

CITY OF MUSKEGON

CITY COMMISSION MEETING

June 10, 2025 @ 5:30 PM

**MUSKEGON CITY COMMISSION CHAMBERS
933 TERRACE STREET, MUSKEGON, MI 49440**

AGENDA

- ☐ **CALL TO ORDER:**
- ☐ **PRAYER:**
- ☐ **PLEDGE OF ALLEGIANCE:**
- ☐ **ROLL CALL:**
- ☐ **HONORS, AWARDS, AND PRESENTATIONS:**
 - A. **Women's Veterans Day Resolution** Manager's Office
 - B. **Climate Action Plan - Fresh Coast Climate Solutions** Government Relations & Strategic Operations
- ☐ **PUBLIC HEARINGS:**
 - A. **Neighborhood Enterprise Zone Certificate - 351 W. Western Ave (Units 7A-7B) (Floors 2-5)** Economic Development
 - B. **Community and Neighborhood Services 2025 Annual Action Plan** Community & Neighborhood Services
- ☐ **FEDERAL/STATE/COUNTY OFFICIALS UPDATE:**
- ☐ **PUBLIC COMMENT ON AGENDA ITEMS:**
- ☐ **CONSENT AGENDA:**
 - A. **Approval of Minutes** City Clerk
 - B. **Fresh Coast Climate Solutions - Climate Action Plan** Manager's Office
 - C. **FY 2025-26 Budget** Manager's Office
 - D. **Social Media Policy & Guidelines** Community Engagement
 - E. **Sale of 286 Myrtle, 518 Oak, and 450 Orchard.** Planning
 - F. **Contract Award: SP92339 City Parks Parking Lot Improvements** DPW-

Engineering

G. Kruse Park Nature Scape Playground Award DPW- Parks

H. Contract for expungement clinics with G.U.N.S. Planning

I. 4th Quarter Reforecast FY 2024-25 Finance

J. Official City of Muskegon Pride & Juneteenth Flags Manager's Office

K. Resolution for 292 W Western Ave Unit 103 Social District Permit
Manager's Office

L. Charter Amendment Language Manager's Office

M. Concur with CRC Recommendation City Clerk

☐ **UNFINISHED BUSINESS:**

☐ **NEW BUSINESS:**

☐ **ANY OTHER BUSINESS:**

☐ **GENERAL PUBLIC COMMENT:**

► 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. ► Limit of 3 minutes to address the Commission.

☐ **CLOSED SESSION:**

☐ **ADJOURNMENT:**

AMERICAN DISABILITY ACT POLICY FOR ACCESS TO OPEN MEETINGS OF THE CITY OF MUSKEGON AND ANY OF ITS COMMITTEES OR SUBCOMMITTEES

To give comment on a live-streamed meeting the city will provide a call-in telephone number to the public to be able to call and give comment. For a public meeting that is not live-streamed, and which a citizen would like to watch and give comment, they must contact the City Clerk's Office with at least a two-business day notice. The participant will then receive a zoom link which will allow them to watch live and give comment. Contact information is below. For more details, please visit:

www.shorelinecity.com

The City of Muskegon will provide necessary reasonable auxiliary aids and services, such as signers for the hearing impaired and audio tapes of printed materials being considered at the meeting, to individuals with disabilities who want to attend the meeting with twenty-four (24) hours' notice to the City of Muskegon. Individuals with disabilities requiring auxiliary aids or services should contact the City of Muskegon by writing or by calling the following:

Ann Marie Meisch, MMC. City Clerk. 933 Terrace St. Muskegon, MI 49440. (231)724-6705.
clerk@shorelinecity.com

NATIONAL WOMEN VETERANS DAY

WHEREAS, Muskegon, Michigan salutes and remembers the many American female veterans who have courageously and honorably served in the military on behalf of our nation; and

WHEREAS, women have formally been a part of the United States Armed Forces since the establishment of the Army Nurse Corps in 1901, and have proudly served alongside and supported our nation's military efforts since the American Revolution; and

WHEREAS, with over two million women veterans nationwide, and women comprising approximately 20 percent of today's active-duty military, women veterans are the fastest-growing segment of the veteran population; and

WHEREAS, National Women Veterans Day is observed annually on June 12, marking the anniversary of the Women's Armed Services Integration Act of 1948, which enabled women to serve as permanent, regular members of the U.S. military; and

WHEREAS, on this day, we commemorate the bravery, resilience, and sacrifice of women who have served our country in uniform and honor their invaluable contributions to our national defense and to their communities after service; and

WHEREAS, the Muskegon City Commission affirms its deep appreciation for the service and sacrifices of women veterans and their families;

NOW, THEREFORE, BE IT RESOLVED, that I, Kenneth D. Johnson, Mayor of the City of Muskegon, do hereby proclaim June 12, 2025, as Women Veterans Day in the City of Muskegon, and encourage all citizens to join in recognizing and honoring the courage, commitment, and contributions of America's women veterans.

IN WITNESS WHEREOF, I hereunto set
my hand and cause the seal of the City to be
affixed this 10th day of June, 2025.

Kenneth D. Johnson, Mayor



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Climate Action Plan - Fresh Coast Climate Solutions															
Submitted by: Peter Wills, Director of Governmental Relations	Department: Government Relations & Strategic Operations															
Brief Summary: Fresh Coast Climate Solutions will present the City's Government Operations Climate Action Plan (CAP). A CAP exists for assets owned and operated by the City. The CAP establishes a roadmap for achieving net-zero greenhouse gas (GHG) emissions from municipal operations by 2040.																
Detailed Summary & Background: This issue is also an Item under the Consent Agenda and where adoption is requested.																
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u>																
Amount Requested:	Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td></td> <td></td> </tr> </table>	Yes		No		N/A										
Yes		No		N/A												
Fund(s) or Account(s):	Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td></td> <td></td> </tr> </table>	Yes		No		N/A										
Yes		No		N/A												
Recommended Motion: NA																
Approvals: <table border="1"> <tr> <td>Immediate Division Head</td> <td></td> <td></td> </tr> <tr> <td>Information Technology</td> <td></td> <td></td> </tr> <tr> <td>Other Division Heads</td> <td></td> <td></td> </tr> <tr> <td>Communication</td> <td></td> <td></td> </tr> <tr> <td>Legal Review</td> <td></td> <td></td> </tr> </table>	Immediate Division Head			Information Technology			Other Division Heads			Communication			Legal Review			Guest(s) Invited / Presenting: Yes
Immediate Division Head																
Information Technology																
Other Division Heads																
Communication																
Legal Review																



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Neighborhood Enterprise Zone Certificate - 351 W. Western Ave (Units 7A-7B) (Floors 2-5)						
Submitted by: Jocelyn Hines, Development Analyst	Department: Economic Development						
Brief Summary: The staff is requesting the approval of a Neighborhood Enterprise Zone (NEZ) certificate for 15 years for new construction apartments at 351 W. Western Ave.							
Detailed Summary & Background: An application for a Neighborhood Enterprise Zone (NEZ) certificate has been received from 351 Phase II LLC for the construction of 64 new apartment units (41 studios and 23 one-bedroom units) located at 351 W. Western Avenue. The project also includes retail space. The City Commission previously approved a Brownfield Plan amendment for this project on May 13, 2025. According to the Brownfield Plan, approximately 50% of the apartments will be designated for individuals earning 120% or less of the area median income (AMI) for a period of 30 years. The cost of construction is estimated at \$232,160 per unit. This project represents the second phase of the Lakeview Lofts development. The applicant has met both local and state requirements for the issuance of the NEZ certificate.							
Goal/Focus Area/Action Item Addressed: Key Focus Areas: Diverse housing types Goal/Action Item: 2027 Goal 2: Economic Development Housing and Business - Diverse housing types							
Amount Requested: N/A	Budgeted Item: <table border="1"><tr><td>Yes</td><td></td><td>No</td><td></td><td>N/A</td><td>☒</td></tr></table>	Yes		No		N/A	☒
Yes		No		N/A	☒		
Fund(s) or Account(s): N/A	Budget Amendment Needed: <table border="1"><tr><td>Yes</td><td></td><td>No</td><td></td><td>N/A</td><td>☒</td></tr></table>	Yes		No		N/A	☒
Yes		No		N/A	☒		
Recommended Motion: I move to close the public hearing and approve the Neighborhood Enterprise Zone (NEZ) certificate for 15 years for 351 W. Western Ave (Units 7A & 7B) (Floors 2-5) and authorize the City Clerk and Mayor to sign the certificate and resolution.							
Approvals:	Guest(s) Invited / Presenting:						

Immediate Division Head			Yes
Information Technology			
Other Division Heads			
Communication			
Legal Review			



Warner Norcross + Judd LLP

March 7, 2025

Ms. Ann Meisch
City Clerk
City of Muskegon
933 Terrace St.
Muskegon, Michigan 49440

Re: **Act 147 Neighborhood Enterprise Zone (NEZ) Applications for the Lake View Lofts Phase II Redevelopment Project**

Dear Ms. Meisch:

I am writing on behalf of my client, 351 Phase II LLC, to request approval consideration for the attached Act 147 Neighborhood Enterprise Zone Applications for the proposed improvements on property located at 351 W. Western Ave, Muskegon, MI. Enclosed is the application and attachments.

Thank you for your time and consideration of this request. If I can provide any additional information or be of assistance, please do not hesitate to contact me directly at (616) 752-2447.

Very truly yours,

A handwritten signature in black ink, appearing to read "Jared T. Belka".

Jared T. Belka

Enclosures
c: Jake Eckholm *via e-mail*
Contessa Alexander *via e-mail*
Josh Canale *via e-mail*

31080659

Jared T. Belka | Partner

D 616.752.2447

E jbelka@wnj.com

1500 Warner Building, 150 Ottawa Avenue, N.W.

Grand Rapids, MI 49503

Application for Neighborhood Enterprise Zone Certificate

Issued under authority of Public Act 147 of 1992, as amended.

LOCAL GOVERNMENTAL UNIT USE ONLY	
Application No.	Date Received 3/7/2025
STATE USE ONLY	
Application No.	Date Received

Read the instructions before completing the application. This application must be filed prior to building permit issuance and start of construction except as provided in the instructions on page 3 under Owner/Developer/Applicant Instructions. Initially file completed application and required documents with the clerk of the local governmental unit. The additional documents to complete the application process will be required by the State of Michigan only after the original application is filed with the clerk of the local governmental unit (LGU). This form is also used to file a request for the transfer of an existing NEZ certificate. Please see the instruction sheet.

PART 1: OWNER/DEVELOPER/APPLICANT INFORMATION (Applicant must complete all fields)			
Owner/Developer/Applicant Name 351 Phase II LLC		Type of NEZ ☒ OPRA eligible community NEZ ☐ Workforce Housing NEZ	
Facility's Street Address 351 W. Western Ave (Units 7A & 7B) (Floors 2-5)		Type of Approval Requested ☒ New Facility ☐ Rehabilitated Facility ☐ Transfer (1 copy only)	
City Muskegon	State MI	ZIP Code 49440	No. of years requested for exemption (6-15; 11-17 for qualified historic building) 15
Name of City, Township or Village (taxing authority) City of Muskegon		Is the facility owned or rented by occupants? ☐ Owned ☒ Rented	
☒ City ☐ Township ☐ Village			
County Muskegon	Type of Property (check one) ☐ House ☐ Duplex ☐ Condo ☐ Loft ☒ Apartment - No. of Units <u>64</u>		
School District Muskegon City			
Name of LGU that established district City of Muskegon	Name or Number of Neighborhood Enterprise Zone Unit 7 (351 W. Western Ave)	Date district was established 05/09/2017	
Identify who will complete the work ☒ Licensed Contractor ☐ Other _____		Estimated Project Cost (per unit) \$232,160.00	
Describe the general nature and extent of the new construction or rehabilitation to be undertaken. For rehabilitation only, include Breakdown of Investment Costs. Use attachments if necessary. See Exhibit B.			
Timetable for undertaking and completing the rehabilitation or construction of the facility.		Additional Timetable Information (if applicable)	
Begin Date 8/1/2025	End Date 12/31/2026	N/A	
PART 2: OWNER/DEVELOPER/APPLICANT CERTIFICATION			
Contact Name Josh Canale			
Contact Telephone Number (312) 451-6629		Contact Email Address josh@greatlakesdevgroup.com; jbelka@wnj.com	
Owner/Developer/Applicant Name 351 Phase II LLC			
Owner/Developer/Applicant Telephone Number (312) 451-6629		Owner/Developer/Applicant Email Address josh@greatlakesdevgroup.com; jbelka@wnj.com	
Owner/Developer/Applicant Mailing Address 351 W. Western Ave., Apt 3C		City Muskegon	State MI
		ZIP Code 49440	
I certify the information contained herein and in the attachments are true and that all are truly descriptive of the residential real property for which this application is being submitted.			
I certify I am familiar with the provisions of Public Act 147 of 1992, as amended, (MCL 207.771 to 207.787) and to the best of my knowledge, I have complied or will be able to comply with all of the requirements thereof which are prerequisite to the approval of the application by the LGU and the issuance of Neighborhood Enterprise Zone Certificate by the State Tax Commission.			
Owner/Developer/Applicant Signature 		Date 03/06/2025	

Continue on Page 2

PART 3: LGU ASSESSOR CERTIFICATION (Assessor of LGU must complete Part 3)			
The property to be covered by this exemption may not be included on any other specific tax roll while receiving the Neighborhood Enterprise Zone Exemption. For example, property on the Eligible Tax Reverted Property (Land Bank) specific tax roll cannot be granted a Neighborhood Enterprise Zone Exemption that would also put the same property on the Neighborhood Enterprise Zone specific tax roll.			
☒ By checking this box I certify that, if approved, the property to be covered by this exemption will be on the Neighborhood Enterprise Zone Exemption specific tax roll and not on any other specific tax roll.			
Name of LGU City of Muskegon			
Name of Assessor (First and last name) Donna VanderVries			
Telephone Number 231-750-6750		Email Address VanderVriesdo@MuskegonCounty.net	
I certify that, to the best of my knowledge, the information contained in Part 3 of this application is complete and accurate.			
Assessor's Signature Donna VanderVries			Date 5/22/2025
PART 4: LGU ACTION/CERTIFICATION (LGU clerk must complete this section before submitting to the State Tax Commission)			
Action taken by LGU:		The State Tax Commission requires the following documents be filed for an administratively complete application:	
☐ Exemption Approved for _____ Years (6-15)		☐ 1. Original Application	
☐ Exemption Approved for _____ Years (11-17 qualified historic building)		☐ 2. Legal description of the real property with parcel identification number	
☐ Exemption Denied (include Resolution Denying)		☐ 3. Resolution approving the zone.	
Date of resolution approving/denying this application		☐ 4. Resolution approving the application.	
Clerk's Name (First and Last)		☐ 5. REHABILITATION APPLICATIONS ONLY.	
Telephone Number		Statement by the assessor showing the taxable value of the rehabilitated facility not including the land, for the tax year immediately preceding the effective date of the rehabilitation.	
Email Address			
Mailing Address		City	State ZIP Code
I certify that I have reviewed this application for complete and accurate information and determined that the subject property is located within a qualified Neighborhood Enterprise Zone.			
I certify this application meets the requirements as outlined by Public Act 147 of 1992 and hereby request the State Tax Commission issue a Neighborhood Enterprise Zone Certificate.			
Clerk Signature			Date

For faster service, the LGU should email the completed application and required documents to PTE@michigan.gov.

An additional submission option is to mail the completed application and required documents to:

Michigan Department of Treasury, State Tax Commission
P.O. Box 30471
Lansing, MI 48909

Note: Additional documentation will be required for further processing of the application and for the issuance of the certificate of exemption. These documents should be sent by email or mail directly to the State of Michigan only after the original application is filed with the LGU clerk and approved by the LGU. See the instruction sheet attached.

Any questions concerning the completion of this application should be directed to the LGU clerk.

EXHIBIT B
GENERAL NATURE AND EXTENT OF REHABILITATION

351 Phase II LLC (the “**Developer**”) is proposing to redevelop two of the remaining vacant parcels (0.34 acres) of the former Muskegon Mall property located at 351 W. Western Ave. at the corner of W. Western Ave. and 2nd Street in downtown Muskegon (the “**Property**”) into a mixed-use project with residential and first-floor retail space that will serve as an expansion of the original Lake View Lofts Phase One project.

The Developer is proposing to construct a new five (5) story mixed-use extension of the original Lake View Lofts project and includes a mix of studio and one-bedroom units with approximately 3,112 square feet of first floor retail space with residential units (the “**Project**”). In total, the Project will include sixty-four (64) new residential units (adding to the existing twenty (20) units for a total of 101 units), consisting of forty-one (41) studios and twenty-three (23) one-bedroom units.

Construction is expected to begin in the summer/fall of 2025 and is expected to be completed within approximately 18 months. The Project will complete the overall Lake View Lofts development with an estimated total capital investment for the Phase II addition of approximately \$27.7 million.

EXHIBIT A
PROPERTY LEGAL DESCRIPTION

Address: 351 W. Western Ave. Unit 7A (Floors 2-5)

PIN#: 61-24-233-000-0007-01

Parcel Size: 0.17 Acres

Legal: CITY OF MUSKEGON DOWNTOWN MUSKEGON DEVELOPMENT CENTER NO
1 A SITE CONDOMINIUM UNIT 7A

Address: 351 W. Western Ave. Unit 7B (Floors 2-5)

PIN#: 61-24-233-000-0007-02

Parcel Size: 0.17 Acres

Legal: CITY OF MUSKEGON DOWNTOWN MUSKEGON DEVELOPMENT CENTER NO
1 A SITE CONDOMINIUM UNIT 7B

DEVELOPMENT BUDGET

Development Name: Lakeview Lofts II
City/Township/Village: City of Muskegon
County: Muskegon
Construction Type: New Construction

TOTAL DEVELOPMENT COSTS			Amount	% of TDC
Acquisition				
Land			\$550,000	1.99%
Building(s)				0.00%
Other:				0.00%
Subtotal Acquisition			\$550,000	1.99%
Hard Costs				
Public Infrastructure (roads, sidewalks, utilities, sewage, etc.)				0.00%
Site Improvements (walks, drives, landscaping, fencing, lights, and drainage)			\$700,000	2.53%
Demolition (Include Lead & Asbestos Abatement)				0.00%
Other Environmental Mitigation				0.00%
Earth Work				0.00%
Site Utilities				0.00%
Other:				0.00%
Structures	+	New Construction	Rehabilitation	
		\$14,905,310	\$0	\$14,905,310 53.83%
Parking Structures				\$0 0.00%
Building Concrete/Masonry		\$14,843,070		\$14,843,070 53.61%
Carpentry				\$0 0.00%
Roofing/Metal/Siding/Insulation/Caulking				\$0 0.00%
Doors/Windows/Glass				\$0 0.00%
Drywall/Acoustical				\$0 0.00%
Flooring				\$0 0.00%
Cabinets/Countertops/Appliances				\$0 0.00%
Painting/Decorating				\$0 0.00%
Plumbing/Electrical/Fire Protection				\$0 0.00%
HVAC				\$0 0.00%
Accessory Buildings/Garages				\$0 0.00%
Elevators/Special Equipment				\$0 0.00%
Tenant Upgrades		\$62,240		\$62,240 0.22%
Other:	-			\$0 0.00%
Builder Overhead/Profit/General Requirements		\$1,499,300	\$0	\$1,499,300 5.41%
Permits/Tap Fees/Bond/Cost Certification		\$0	\$0	\$0 0.00%
Construction Contingency		\$1,143,966	\$0	\$1,143,966 4.13%
Other:		\$0	\$0	\$0 0.00%
Subtotal Hard Costs			\$18,248,576	65.91%
Other Eligible Costs				
Machinery & Equipment				0.00%
Furniture & Fixtures				0.00%
Architectural & Engineering			\$550,000	1.99%
Environmental Studies/Soil Testing			\$6,500	0.02%
Survey				0.00%
Other:				0.00%
Subtotal Eligible Soft Costs			\$556,500	2.01%
Ineligible Soft Costs				
Other Professional Fees			\$222,500	
Loan Fees			\$565,051	2.04%
Construction Interest		mos.	\$655,156	2.37%
Construction Taxes				0.00%
Construction Insurance			\$100,000	0.36%
MEDC Fees				0.00%
Title Work			\$10,000	0.04%
Rent-Up Reserve		mos.	\$150,000	0.54%
Replacement Reserve			\$150,000	0.54%
Operating Reserve				0.00%
Other: Phase I Refi			\$5,411,000	19.54%
Other: Brokerage			\$33,000	0.12%
Other: Marketing/Advertising			\$100,000	0.36%
Other Ineligible Soft Costs - Related Party and Consulting Fees				
Developer Fee			\$936,312	3.38%
Project Management Fees				0.00%
Construction Management Fees (Related Party)				0.00%
Consulting Fees				0.00%
Other Related Party Fees				0.00%
Other:				0.00%
Subtotal Ineligible Soft Costs			\$8,333,019	30%
TOTAL DEVELOPMENT COSTS			\$27,688,095	100.00%

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION TO APPROVE THE ISSUANCE
OF A NEIGHBORHOOD ENTERPRISE ZONE CERTIFICATE**

WHEREAS, an application for a Neighborhood Enterprise Zone Certificate has been filed with the City Clerk by 351 Phase II LLC to construct 64 new apartments at 351 W. Western Ave (Units 7A-7B) (Floors 2-5) in the Unit 7 District, and;

WHEREAS, the applicant has satisfied both the local and state eligibility criteria for a Neighborhood Enterprise Zone Certificate;

WHEREAS, the local unit of government is allowing the six (6) month grace period after construction commencement to apply, which is allowed under the law;

WHEREAS, the Neighborhood Enterprise Zone Certificate has been approved for fifteen (15) years;

NOW, THEREFORE, BE IT RESOLVED that the application for a Neighborhood Enterprise Zone Certificate for the new construction of 64 apartments by 351 Phase II LLC be approved.

Adopted this 10th day of June, 2025.

Ayes:

Nays:

Absent:

By: _____
Ken Johnson, Mayor

Attest: _____
Ann Meisch
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 June 10, 2025.

By: _____
Ann Meisch
City Clerk

Resolution No. 2017-41(A)
MUSKEGON CITY COMMISSION

**RESOLUTION TO CREATE A NEW NEIGHBORHOOD ENTERPRIZE ZONE
DISTRICT WITHIN THE CITY OF MUSKEGON**

WHEREAS, the City of Muskegon currently has established Neighborhood Enterprise Zone districts within the City, and;

WHEREAS, the City of Muskegon would like to create a new Neighborhood Enterprise Zone district to a new location within the City, and;

WHEREAS, notices were sent to the local taxing jurisdictions on March 2, 2017, and;

WHEREAS, a public hearing was held regarding the creation of this new district on April 11, 2017; and

WHEREAS, the new district boundaries will include the property known as "Unit 7 (351 W Western Ave, property #24-233-000-0007-00)," as shown in Attachment A, and;

WHEREAS, the total square footage of Neighborhood Enterprise Zone districts in Muskegon will not exceed 15% of the total square footage of the City;

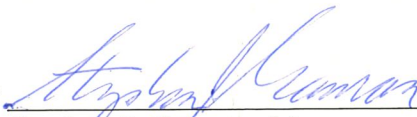
NOW, THEREFORE, BE IT RESOLVED that the new Neighborhood Enterprise Zone district in the City of Muskegon have been approved.

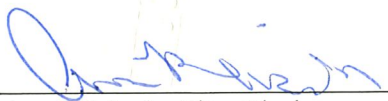
Adopted this 9th day of May, 2017.

Ayes: Turnquist, Johnson, Gawron, Hood, Warren, German, Rinsema-Sybenga

Nays: None

Absent: None

By: 
Stephen J. Gawron, Mayor

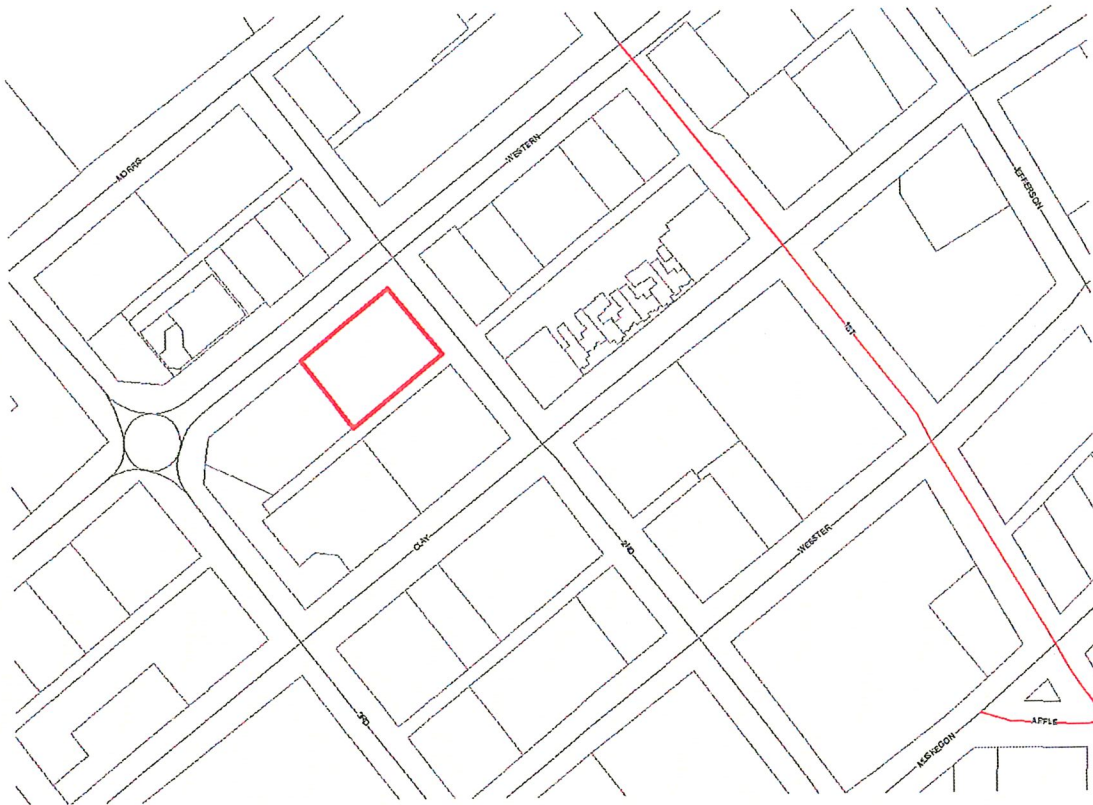
Attest: 
Ann Meisch, City Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the City Commission of the City of Muskegon, County of Muskegon, Michigan at a regular meeting held on May 9, 2017.

By: 
Ann Meisch, City Clerk

Attachment A



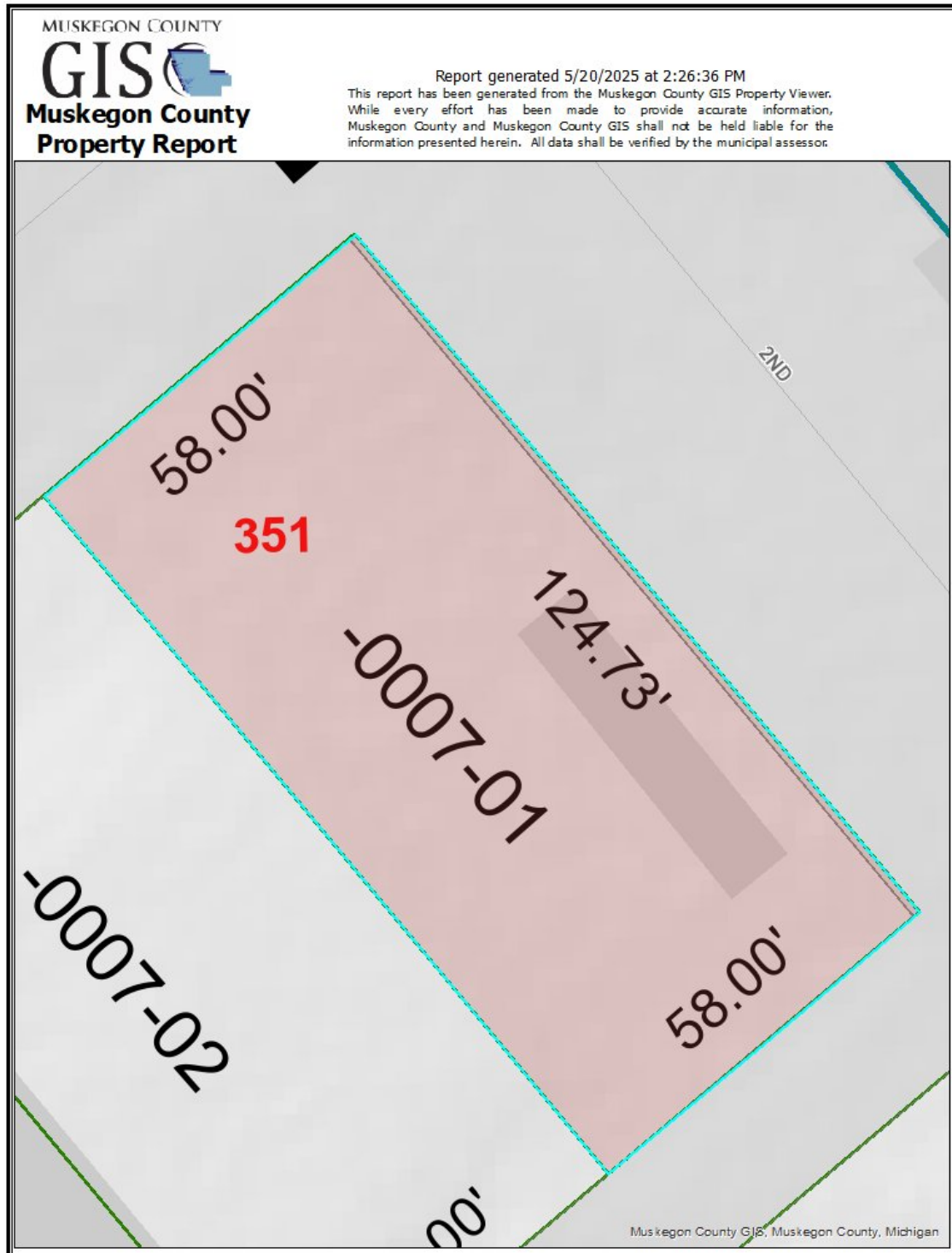


351 W. Western Property Report

Area of Interest (AOI) Information

Area : 7,295.41 ft²

May 20 2025 14:25:56 Eastern Daylight Time



Summary

Name	Count	Area(ft ²)	Length(ft)
Parcels	1	7,295.41	N/A

Parcels

#	PIN	Municipality Code	Acreage per GIS	Acreage per Assessor	Property Address Number	Property Address Direction	Property Address Combined	Property Address City
1	61-24-233-000-0007-01	24	0.17	0.17	351	W	351 W WESTERN AVE	MUSKEGON

#	Property Address State	Property Address Zip Code	Owner Name 1	Owner Name 2	Owner Care Of	Owner Address	Owner Address City	Owner Address State
1	MI	49440	351 PHASE II LLC	No Data	No Data	280 ANN STREET NW	GRAND RAPIDS	MI

#	Owner Address Zip Code	Assessed Value	State Equalized Value	Taxable Value	PRE Homestead Pct	Property Class Code	Property Class Description	School District Code
1	49504	50,900.00	50,900.00	26,702.00	0	202	Commercial - Vacant	61010

#	School District Name	Zoning per Assessor Primary	Tax Description	Area(ft ²)
1	MUSKEGON CITY SCHOOL DIST	FBC-DT	CITY OF MUSKEGON DOWNTOWN MUSKEGON DEVELOPMENT CENTER NO 1 A SITE CONDOMINIUM UNIT 7A SBJT TO ESMNT FOR OVERHEAD/UNDERGROU ND ELECTRIC LNS RECOR'D 3724/701	7,295.41

©2020 Muskegon County GIS Data reported herein is believed to be accurate and up to date, however Muskegon County and Muskegon County GIS make no warranty to the accuracy of the data. It is advised that before any decisions are made from this data, that the local assessor or building officials are contacted.



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Community and Neighborhood Services 2025 Annual Action Plan							
Submitted by: Sharonda Carson, CNS Director	Department: Community & Neighborhood Services							
Brief Summary: <i>Citizen input is a necessary process of program activities for the CDBG/HOME annual allocations. The 2025 Annual Action Plan comment period is another opportunity to comment on the programs and activities proposed during the Hearing.</i>								
Detailed Summary & Background: The Annual Action Plan is available on our website for citizen review and comment. The comment period is 30 days from June 2 to July 1, 2025. A public hearing is another opportunity to comment about the Federal CDBG and HOME program activities performed during the fiscal year 2024 (July 1, 2025 - June 30, 2026).								
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u> 2027 Goal 2: Economic Development Housing and Business								
Amount Requested:	Budgeted Item: <table border="1"><tr><td>Yes</td><td></td><td>No</td><td>x</td><td>N/A</td><td></td><td></td></tr></table>	Yes		No	x	N/A		
Yes		No	x	N/A				
Fund(s) or Account(s):	Budget Amendment Needed: <table border="1"><tr><td>Yes</td><td></td><td>No</td><td>x</td><td>N/A</td><td></td><td></td></tr></table>	Yes		No	x	N/A		
Yes		No	x	N/A				
Recommended Motion: To host hearing for Annual Action Plan 2025								
Approvals: <table border="1"><tr><td>Immediate Division Head</td><td>x</td><td></td></tr><tr><td>Information Technology</td><td></td><td></td></tr></table>	Immediate Division Head	x		Information Technology			Guest(s) Invited / Presenting: No	
Immediate Division Head	x							
Information Technology								

Other Division Heads			
Communication			
Legal Review			

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Muskegon is the lead agency for a unique partnership with other HUD grantee municipalities: Muskegon Heights and Norton Shores. Our Regional Consolidated Plan is used to encompass communities that use CDBG funds for specific National Objectives to accomplish the goals set by each city Annual Action Plan for the next 3 years. The city of Muskegon is the only recipient of the HOME Partnership funds however, the HOME ARP funds are not specifically limited to our city limits.

Our Action plan for 2025 will be supported with CDBG, HOME and HOME ARP funds through the department of Community and Neighborhood Services of the City of Muskegon from the Department of Housing and Urban Development. The City also utilizes other funding secured through other funding to leverage funding for our community that may expand outside of the City of Muskegon to include surrounding communities. These other grants include, Medicaid Chip funding to support Lead Abatement, Senior millage to assist low income seniors with health and safety concerns and Healthy Homes which also provides health and safety home repairs to families who are either elderly or have children in their home under 5 years of age. Leveraging these dollars helps to offset cost or provide more assistance to families who need multiple repairs.

*The activities and budget for the Annual Action Plan is proposed and subject to change due to funding amounts for the new year and commission approval.

2. Summarize the objectives and outcomes identified in the Plan

Our Annual Action plan objectives and outcomes for 2025 are staple programs that produce results that benefit community members through a variety of activities; Community Development Block Grant (CDBG):

The programs that are proposed utilizing this funding are the following:

Priority Home Repair- About 27% to provides emergency home repairs in the form of Foundation repair, electrical updates, plumbing, roofing and more. The services also promote healthier and safer living environments for City residents, creates opportunity for the elderly population to potentially age at home and prevents homeowners from losing insurance policies due to not being able to afford the upkeep of the home.

Residential Facade- About 16% will be committed for vinyl siding replacement on homes with wood siding that has peeling and chipped paint.

Fire Station Bond- About 22% has been committed for the upcoming year to secure repayment for the fire station bond. The Fire Station has served as a great asset in the community and access to emergency services has improved significantly.

Housing Rehab Service Delivery- About 13% will be committed to serving implementation and carry out of services for residents as well as the planning to improve service offerings.

Admin- 20% will be committed to salaries.

HOME:

Admin- 15%

Homebuyers Assistance- Down payment Assistance provided to low income families who desire to become homeowners. Funding is determined by the sale of housing developed through the Rehabilitation Program.

Rehabilitation Program- About 85% will be committed to renovations on dilapidated housing to improve housing stock for potential low income families who would like to become homeowners.

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects. There is currently a huge need for home repair services as reflected in the summary of accomplishments for the past year. There was a total of 149 households served through our programs and 18 of which were homebuyers and there continues to be a huge waitlist of families waiting for services in every program offered. Completion of a housing study conducted throughout the entire county has concluded that there is not enough affordable housing throw-out the area for renters or homeowners. All of our efforts will be committed to improving these conditions with a mean to offer many types of housing that is considered affordable, safe and appropriate for our community.

4. Summary of Citizen Participation Process and consultation process Summary

from citizen participation section of plan.

The Citizen District Counsel was consulted to assist the city with selecting budget for the upcoming year, determining necessary activities to continue and subrecipients to receive funding for the upcoming year. The group was given all eligible applications, process, regulations and ranking sheet to create informed consent for agencies to fund.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

There were no comments received by the public during the comment period.

We will not accept vulgar and unproductive comments that demean staff or others.

6. Summary of comments or views not accepted and the reasons for not accepting them

We will not accept vulgar and unproductive comments that demean staff or others.

7. Summary

The purpose of the 2025 Annual Action Plan is to propose a plan of where federal funds will be invested and how these activities can impact the lives of citizens in our community. We will continue to shift efforts toward housing, assisting those experiencing homelessness and veterans. We plan to be more intentional by creating versions of applications for our non-English speaking families as well as ensure that there is a translator available for public hearings and other public forums.

PR-05 Lead & Responsible Agencies - 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator		City of Muskegon
HOME Administrator	MUSKEGON	City of Muskegon

Table 1 – Responsible Agencies

Narrative

The cities of Muskegon, Muskegon Heights and Norton Shores collaborated and prepared the Consolidated Plan as a Regional Plan to provide Strategic Goals. Each municipality has its own Annual Plan that represents their community's focus and plan of action through programs. The Muskegon county region is made of grantees with a concentrated vision and mission that will assist families with services that meet specific needs of our cities.

There is a collective effort to create programs that meet the needs of our citizens.

Consolidated Plan Public Contact Information

AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

The city is required to consult with the community regarding funding and execution to ensure funding is properly disbursed throughout the community has contributed valuable input. We ensure that our Citizen's District Council is reflective of our community by ensuring that there is representation of all areas on present on the board. The council is responsible for understanding the language, national objectives and goals of funding administered through CDBG and HOME in order to make an informed advisory committee. We offer a 30 day comment period and 2 hearing to generate feedback on present, current and future programing and activities are reflective of the needs of the community.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

Our jurisdiction is multi-partnered and coordinated through the Continuum of Care's contribution to hold a meeting of service agencies associated with public health, mental and other resource providers. The city participates on several boards and meeting circuits that add financial and social benefit to our citizens. The level of coordination is monthly, quarterly and sometimes annually.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The city of Muskegon and our partnering grantees are represented with the Continuum of Care (CoC) for Muskegon county. We have a coordinated effort to support the needs of homeless and to create ways to avoid homelessness in our community by identifying those most at risk. We meet quarterly and as often as needed to provide resources and information that address the needs of these vulnerable categories. COC's steering counsel has representation for homeless families, veterans, seniors, disability agencies, public health and housing authorities. Together the group collaborates to ensure that all persons has adequate access to services that align with needs. Although, some individuals are not directly served through our agencies, our partnership and collaboration ensure that none is left behind.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

The Continuum of Care has secured a steering council that meets monthly and reviews ESG funding requirements and ensures that any Agency receiving ESG funding has the ability to adhere to guidelines

Annual Action Plan 5 2025

OMB Control No: 2506-0117 (exp. 09/30/2021)

and carry out functions outlined and applications The COC also sets policies and procedures into practice and ensure that all aspects of funding is tracked and reported on and inputted into HMIS on a regular basis.

2. Agencies, groups, organizations and others who participated in the process and consultations

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Muskegon County Health Department
	Agency/Group/Organization Type	Housing Services-Children Services-homeless Health Agency Other government - State Planning organization
	What section of the Plan was addressed by Consultation?	Public Housing Needs Homeless Needs - Families with children Lead-based Paint Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Agency was consulted through regular scheduled meeting scheduled meetings to determine how to best serve families who with exposure to chipped and peeling paint. The agency serves as an educator for the public.
2	Agency/Group/Organization	Muskegon County United Way
	Agency/Group/Organization Type	Housing Services - Housing Services-Health Services-Employment Regional organization Planning organization Business Leaders

	What section of the Plan was addressed by Consultation?	Public Housing Needs Homeless Needs - Chronically homeless Homeless Needs - Families with children
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Agency was consulted through regular scheduled meeting to ensure that we are improving access to services.
3	Agency/Group/Organization	Fair Housing Center of West Michigan
	Agency/Group/Organization Type	Housing Services - Housing Services-homeless Services-Education Service-Fair Housing
	What section of the Plan was addressed by Consultation?	Public Housing Needs Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Fair housing was consulted through various trainings offered throughout the year. They were also contacted via email to express views surrounding access to housing in the community. Fair housing provides quarterly reports on investigated complaint reports from city of Muskegon residents to ensure no discrimination occurred that violates Fair Housing standards.

Identify any Agency Types not consulted and provide rationale for not consulting

No agency is ousted from comment of consultation or excluded from participating through the this process. We did not reach out to any broadband providers because our city has fiber optic and there is not a great need for broadband connection or people experiencing connectivity issues.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care		

Table 3 – Other local / regional / federal planning efforts

Narrative

Throughout the planning process, we have used surveys, regular scheduled meetings, and outside events to garner comments, suggestions, support and overall information from local agencies working in our community.

AP-12 Participation - 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal-setting

The Citizen Participation process involves representation from various neighborhoods in the City of Muskegon to assist in advising city activities and programs proposed in the Annual Action Plan, ConPlan and CAPER.

The objectives are as follows:

- The City will provide citizens with reasonable and timely access to all of its committee meetings, in person or virtually.
- The City will offer technical assistance from the City's Community Neighborhood Services Department to residents and eligible nonprofit in developing proposals, conducting research, etc.
- The City's Community Neighborhood Services department will respond to all formal complaints submitted to the Community Neighborhood Services department in writing within 15 days of receipt with a written response.
- If and when notified the City will supply assistance to residents with mobility problems, hearing and visual impediments that wish to participate in the City meetings concerning its CDBG/HOME activities and process and or any other related meeting.
- The City will consult with local Public Housing authorities when developing any studies related to housing development, neighborhood revitalization (i.e. Consolidated Plan, Action Plan, CAPER etc.) In order so that the local Public Housing Authority can submit any related information to be included in the plan and make the information available to their tenants and or board members.

At minimum, there is 2 public hearings per year that will be published in various locations prior to meeting. CDC members and community has access to anticipated funding, programs offered and amounts committed to those programs.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)

1	Public Hearing	Minorities Persons with disabilities	Citizens of the community, Commissioners, Mayor, staff and stakeholders	No responses received from citizens. Commissioners asked for more resources to be built around homeownership and homeownership education.	No responses were rejected	
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Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources - 91.220(c)(1,2)

Introduction

The anticipated resources are based on past allocations. All numbers below are provided by HUD given the current review of funds without prior year expended. Allocations have been awarded so our plan is proposed to address the goals of our coming year.

Anticipated Resources

Program	Source of	Uses of Funds	Expected Amount Available Year 1	Expected	Narrative Description
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	Funds		Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$	Amount Available Reminder of ConPlan \$	
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	885,059.00	0.00	0.00	885,059.00	0.00	2024 Annual Action Plan of \$912,894
Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Reminder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	251,817.00	0.00	0.00	251,817.00	0.00	2023 Allocation of \$339,650

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

Funds have been used to accomplish the needs of our set programs/projects and strategies to meet the needs of our community. Through a multitude of sources, staff has been able to satisfy the requests of citizens. Our community does not have to match requirement but we can offset higher costs through the leveraging of dollars from other grants. Our Federal funding has increased and we anticipate that we will receive additional dollars this plan year. Fortunately, the city has been granted 1.5 Million from another department of HUD to serve county residents who need Healthy Homes. In addition, our local funding of Muskegon County Senior Millage and Municipal grants offer assistance to seniors 60 and older. Our DTE program is adding resources to our budget to cover homes in need of furnaces, water heaters, insulation with added health and safety improvements as necessary.

In our last 2 decades, the city has been involved in Lead Hazard remediation and abatement housing repairs for homebuyers and owners. We currently are assisting the county through this State funded program that supports Medicaid families who are vulnerable households with children under the age of 6 with elevated Lead Blood Levels.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

N/A

Discussion

Our allocations for CDBG and HOME are \$885,059/\$901,291 for the 2024 fiscal year- July 1 through June 30, 2025.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Exterior Paint/Siding Housing	2021	2025	Neighborhood Stabilization, Enhancement, Code Enforcement, Preserving of Existing Housing Stock	Muskegon	Code Enforcement Neighborhood Enhancement Improved Neighborhoods	CDBG: \$121,092.39	Rental units rehabilitated: 3 Household Housing Unit
2	Fire Station Bond	2021	2025	Non-Housing Community Development	Muskegon	Strong Neighborhoods Improved Neighborhoods	CDBG: \$235,173.16	Other: 200 Other
3	Youth Opportunities	2021	2025	Non-Housing Community Development Youth Experiences	Muskegon	Improved Neighborhoods	CDBG: \$20,000.00	Other: 5 Other
4	General Administration	2021	2026	Program Services and Assistance	Muskegon	Program Administration / Service Delivery	CDBG: \$177,011.80	Other: 1 Other
5	Service Delivery	2021	2025	Housing Services	Muskegon	Housing Program Administration / Service Delivery	CDBG: \$121,575.00	Other: 1 Other
Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator

6	Owner Occupied Rehabilitation - Priority Repairs	2021	2025	Home Repairs	Muskegon	Homebuyer Assistance and/or Education Neighborhood Enhancement	CDBG: \$210,206.65	Homeowner Housing Rehabilitated: 10 Household Housing Unit
7	Acquisition Development Resale	2021	2025	Affordable Housing	Muskegon	Acquisition Development Resale Housing	HOME: \$226,635.89	Rental units rehabilitated: 2 Household Housing Unit
8	Administration	2021	2025	Administer Programs	Muskegon	Housing Program Administration / Service Delivery	HOME: \$25,181.11	Other: 1 Other

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Exterior Paint/Siding Housing
	Goal Description	Residential facade program to assist low-income homeowners with peeling and chipping wood painted siding.
2	Goal Name	Fire Station Bond

	Goal Description	Fire Station Bond
3	Goal Name	Youth Opportunities
	Goal Description	Providing opportunities for youth to access healthy food options via local farmers market by providing tokens for youth to purchase fresh fruit and vegetables and provide cooking classes.
4	Goal Name	General Administration
	Goal Description	Salaries, fringes, training, travel and benefits.
5	Goal Name	Service Delivery
	Goal Description	Implementation and carrying out of services and planning and processing to improve programs.
6	Goal Name	Owner Occupied Rehabilitation - Priority Repairs
	Goal Description	Emergency repair service to roofing, foundation, electrical and plumbing.
7	Goal Name	Acquisition Development Resale
	Goal Description	Acquisition of properties to be rehabbed for resale.

8	Goal Name	Administration
	Goal Description	HOME Admin funding- Salaries, fringes, benefits and travel

AP-35 Projects - 91.220(d)

Introduction

Proposed CDBG activities designed to meet the needs of this year's Action Plan Projects are listed below and amounts are subject to change with release of funding.

#	Project Name
1	Residential Facade
2	Fire Station Bond
3	Youth Opportunities
4	General Administration- CDBG
5	Service Delivery
6	Priority Home Repair
7	Home Admin
8	Home Rehabilitation

Table 7 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Home Repairs are key to our community. Families need to have safe and decent living environments in our community as well as where they reside. A large number of our citizens are senior (60+) and the need for home repairs have been noted by longer waiting lists. The focus of allocations are based on past practice programs that address the needs of those underserved with low income which has been the greatest obstacles.

AP-38 Project Summary
Project Summary Information

1	Project Name	Residential Facade
	Target Area	Muskegon
	Goals Supported	Exterior Paint/Siding Housing
	Needs Addressed	Housing Improved Neighborhoods
	Funding	:
	Description	Assist families with siding replacement
	Target Date	6/30/2026
	Estimate the number and type of families that will benefit from the proposed activities	2-6 families will be served
	Location Description	City of Muskegon
	Planned Activities	Decrease exposure to lead by eliminating peeling and chipped paint from exterior homes.
2	Project Name	Fire Station Bond
	Target Area	Muskegon
	Goals Supported	Fire Station Bond
	Needs Addressed	Accessibility Modifications Improved Neighborhoods
	Funding	:
	Description	Fire station bond repayment.
	Target Date	
	Estimate the number and type of families that will benefit from the proposed activities	50
	Location Description	City of Muskegon

	Planned Activities	
3	Project Name	Youth Opportunities
	Target Area	Muskegon
	Goals Supported	Youth Opportunities

	Needs Addressed	Youth Opportunities Strong Neighborhoods Improved Neighborhoods
	Funding	:
	Description	Provide healthy food options to youth.
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	10 families will be served
	Location Description	
	Planned Activities	Create healthy eating options by providing youth with food tokens to purchase fresh fruits and vegetables.
4	Project Name	General Administration- CDBG
	Target Area	Muskegon
	Goals Supported	General Administration
	Needs Addressed	Program Administration / Service Delivery
	Funding	:
	Description	Salaries, fringes, benefits and travel
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	

5	Location Description	
	Planned Activities	
	Project Name	Service Delivery
	Target Area	Muskegon
	Goals Supported	Service Delivery
	Needs Addressed	Housing Program Administration / Service Delivery
	Funding	:
	Description	Funds for the administration of the home repair/ rehabilitation programs including implementation and carrying out inspections, coordination, etc.

6	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	2
	Location Description	City of Muskegon
	Planned Activities	
	Project Name	Priority Home Repair
	Target Area	Muskegon
	Goals Supported	Owner Occupied Rehabilitation - Priority Repairs
	Needs Addressed	Housing Neighborhood Enhancement Improved Neighborhoods
	Funding	:
	Description	Home repair services offered to homeowners.
	Target Date	6/30/2025

	Estimate the number and type of families that will benefit from the proposed activities	2
	Location Description	City of Muskegon
	Planned Activities	emergency type of repairs to foundation, roof, electrical, plumbing etc.
7	Project Name	Home Admin
	Target Area	Muskegon
	Goals Supported	Administration
	Needs Addressed	Program Administration / Service Delivery
	Funding	:
	Description	Home Admin
	Target Date	6/30/2025
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	City of Muskegon

	Planned Activities	Salaries, fringes, benefits, training and travel
8	Project Name	Home Rehabilitation
	Target Area	Muskegon
	Goals Supported	Acquisition Development Resale
	Needs Addressed	Housing
	Funding	:
	Description	Homes acquired assist to be rehabbed and sold to families.
	Target Date	6/30/2026

Estimate the number and type of families that will benefit from the proposed activities	
Location Description	
Planned Activities	Rehab existing housing to create homebuyer opportunities for applicants.

AP-50 Geographic Distribution - 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

Muskegon is made up of more than 15 neighborhoods that offer a variety of races, socio-economic backgrounds and ratios of household demographics. This entitlement community is aware of where the concentration of low-income and minority citizens reside. Our geographic areas of concern have produced programs called Blight Fight initiatives, Neighborhood Associations, and intentional engagement with citizens to improve the look and feel of safety, homeownership, improvements and enhancements requested by the residents.

Geographic Distribution

Target Area	Percentage of Funds
Muskegon	100
Norton Shores	
Muskegon Heights	

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Our geographic investments are always for our citizens within our city limits. 100% of our public services and public facilities invest in this community. The residents of low-moderate incomes receive a multitude of services through the funding of CDBG and HOME funded programs but also because of a variety of county and state grants.

We find that our citizens are the priority as community development investments increase in our downtown development. Other local funding awards can assist county residents and our citizens are now able to access additional help.

Discussion

The Regional Consolidated Plan will provide a structure of how each entitlement community will derive actions to create a safe, decent and affordable options for its citizens. Our collaborative events and agreed upon strategies provide each community with options to address our own citizens accordingly.

Affordable Housing

AP-55 Affordable Housing - 91.220(g) Introduction

Affordable housing continues to be the forefront our planning efforts within the City limits. The goal this year is to work with the Continuum of Care to coordinate housing to homeless families. The city has acquired 4 units that will be available to families to lease for one year, up to two years to support permanent housing.

In addition to this, our HOME Investment Partnership Program (HOME) funds are used to offer Rental Rehabilitation to existing Landlords, produce Homeownership homes and support the purchase of housing within Muskegon city limits to qualifying buyers.

We continue to reach out to organizations to create more opportunity for Community Housing Development Organizations (CHDO) for rental and homebuyer. this partnership is essential to the development of housing in the community.

One Year Goals for the Number of Households to be Supported	
Homeless	2
Non-Homeless	4
Special-Needs	2
Total	8

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	2
The Production of New Units	0
Rehab of Existing Units	2
Acquisition of Existing Units	2
Total	6

Table 10 - One Year Goals for Affordable Housing by Support Type

Discussion

The City has taken the initiative to secure housing for housing preservation in an effort to increase homeownership. These homes are marketed to low income families, preferably those who wish to be first time homeowners. The City will utilize our HOME ARP dollars to create ADA compliant units for low income rental housing.

AP-60 Public Housing - 91.220(h)

Introduction

The Muskegon Housing Commission is a Public Housing Authority that has been approved to begin a Rental Assistance Demonstration (RAD) project. RAD is an alternative program that will give Management oversight as the property managers of rental units and removing HUD from a fiduciary position. The city of Muskegon has been an active support to MHC through Board appointments.

Actions planned during the next year to address the needs to public housing

The Housing Commission has an active Resident Advisory Council (RAC)! Management has been involved with the reinstatement of the advisory council because of the upcoming changes (renovations) to happen through the RAD process. The residents have been included in the selection of flooring, colors, and overall updates. Tenant involvement will continue until the construction is complete.

In addition to RAC, staff reports that another organized group shares and supports the RAC with special events and monitoring through floor captains. Monthly events, movie nights, and personal care for neighbors is at an all-time high.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

The current tenancy is not leaning towards homeownership. As of right now, the RAD project will require that management reviews the interest of the residents to verify if they will remain occupants of the Hartford Terrace building prior to the start of construction. Homeownership and other rental opportunities will be discussed as needed. The city of Muskegon will assist if Homeownership is requested.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

A troubled status has not been assigned to this housing authority.

Discussion

The Housing Commission has stabilized its opportunity to offer affordable housing that is both decent and safe. Programs and outside resources are now present in the building on a regular basis. Tenant participation is welcomed and received at monthly board meetings which has been a desired outcome with new management.

AP-65 Homeless and Other Special Needs Activities - 91.220(I)

Introduction

Special needs and homeless activities are supported through the efforts of our HOME ARP (American Rescue Plan) allocation for 2021. Through this funding, HUD has allowed the city of Muskegon to lead housing, shelter and services programs for vulnerable people experiencing these needs. Substantial amendments itemizing these new resources will be identified in specific terms to describe the qualifying population, programs providing services/resources, and affordable housing opportunities.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Homelessness and ending homelessness continues to be a priority with the City of Muskegon and the community as a whole. The Continuum of Care coordinates the Point in Time counts that happen quarterly to contact those who may be living in homelessness. Other efforts include coordinating with local agencies with services that align with the housing first model.

Addressing the emergency shelter and transitional housing needs of homeless persons

The City of Muskegon has four apartment style homes available to rent to low income families for transitional housing. We have partnered with CoC and Community enCompass to use the housing first model to house families on first come first serve basis.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Our staff is preparing to produce affordable housing units for homeless, veterans, families with transitional, permanent or independent living situations. Affordable housing purchases will create housing units specific to the CoC families. This new opportunity will purchase existing properties for affordable housing to this population only. The city will utilize HOME ARP funding to develop 1-4 multifamily housing that will become homes to up to four families per development.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly

funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

Yes, we will help low-income households avoid homeless situations by addressing their needs where they are by using local agency resources. Community Health, Rescue Mission, and other connected agencies that refer families for assistance. We work with our schools and social service agencies to collectively meet the needs of our citizens. It is also our belief that by providing home repairs will increase the likelihood for a person to be able to maintain housing and age in place.

Discussion

The city's initiatives are geared to addressing the housing crisis in our area. Recently, the city conducted a Housing Needs Assessment that assessed many aspects of housing in our area and it was determined that there are not sufficient vacant units available to support the current size of our community. the data supports the need to increase housing by creating 300+ units of affordable housing throughout the area to ensure there is housing for all. This will not be an easy or small task and will take us many years to successfully respond and address this issue. We have begun to strategize methods to properly respond to this issue.

AP-75 Action Plan Barriers to Affordable Housing - 91.220(j)

Introduction

A Barrier to affordable housing is that there is not affordable and safe housing available to all city residents. Affordable housing is very limited and the cost of rent continues to sore as need grows. The city has provided a number of avenues to create housing choice- market rate, affordable and approval of multifamily housing construction projects. Choice is the ultimate vision of a viable and inclusive city. Another Barrier to affordable housing is that there are not a lot of funding options to create the number of houses or types of housing needed to fit the needs of our community. The City has assisted in this effort by rehabbing homes and marketing the homes to low income homebuyers and renters but the footprint could be much larger granted there were more streams of accessible funding.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

Current barriers to zoning ordinance updates are present within neighborhoods that resist change. The neighbors that see the positive effects of change have seen an increase in quality, new homes of varied types of housing: duplexes, row-housing units, multifamily, and new constructions. The city has been

working to update ordinances and zoning and creating innovative ways to allow for more builds on available land.

Discussion

The city continues to research the housing market to identify the gaps and assess the need for housing in our community. The research will be turned into a strategic plan that will in turn create actionable items to impact the housing situation for all of the community. The City will continue to explore sustainable ways to increase the housing market and to ensure that it is reflective of the community needs.

AP-85 Other Actions - 91.220(k)

Introduction

An Analysis has been completed and posted on the City's Website. Community & Neighborhood Services - City of Muskegon (muskegon-mi.gov)

Actions planned to address obstacles to meeting underserved needs

Actions planned to address obstacles to meeting underserved needs are to continue to meet and identify agencies to assist the underserved. The community has been in communication regarding the need for a central location that all agencies would have access to individuals to help navigate and connect with services and resources. This way will help encourage communication from one agency to the next and ensure that people who could benefit from services are not slipping through the cracks.

Actions planned to foster and maintain affordable housing

Actions reviewed to maintain affordable housing are to continue rehabbing properties for sale to income eligible families and creating affordable rental property opportunities.

Actions planned to reduce lead-based paint hazards

The City of Muskegon has a Lead Safe program that is diligently working to remedy lead based pain in homes that are pre 1978 and have Medicaid families living in them. Any home that is in the City of Muskegon and receives a home repair will also have water tested to ensure water quality is free from lead. Other actions the City has taken is to encourage citizens who are participating in home repair programs that have young children to participate in the lead abatement program.

Actions planned to reduce the number of poverty-level families

The plan to reduce the number of poverty-level families is always a collaborative effort of the City, local agencies, Public Housing Authorities, Continuum of Care and the communities. Everyone together is actively looking for innovative ways to fight this fight on poverty.

Actions planned to develop institutional structure

Institutional structures in our city require investment in education, strong neighborhoods, and stable housing.

Actions planned to enhance coordination between public and private housing and social service agencies

Social Service organizations have been able to partner with the city as we review opportunities to remove barriers to public and private housing access. The coordination of a unified focus to reduce homelessness in youth and provide affordable housing in the middle of a burst of new housing creation.

Discussion

The city of Muskegon will always look for other actions/options that make sense for housing choice. These options are intended to grow safe, affordable and decent housing for our citizens.

Program Specific Requirements AP-90

Program Specific Requirements - 91.220(I)(1,2,4)

Introduction

CDBG and HOME funds have been dedicated to serve the needs reflective of the community by collaborating with the local Citizens District Council, community, Continuum of Care, city staff and commissioners and key stakeholders throughout the community.

Community Development Block Grant Program (CDBG) Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	100
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	0.00%

HOME Investment Partnership Program (HOME) Reference 24 CFR 91.220(I)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

n/a

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

The City of Muskegon requires repayment in full of the amount of assistance or direct subsidy provided and documented in the recorded lien when any of the following conditions occur during the period of affordability:

1. Property is sold
 2. Homeowner is no longer using the property as their primary residence as evidenced by any of the following:
 - a. Annual certification
 - b. Registration as a rental
 - c. Ownership or residency change in BS&A
 3. Landlord fails to adhere to rent limits and income requirements for tenants
 4. Owner refinances the primary loan on the property but does not meet subordination requirements
 5. Any other violation of the agreement contained in the recorded lien
- B. Funds recaptured are considered program income for their respective programs and will be utilized to serve additional units.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

HOME funds are secured through the lien process for not less than 5 years depending upon the total investment. All liens that apply are through the following programs: Rental Rehabilitation, Homebuyers, and Homebuyer Assistance grants. The requirement is that for the length of the term that the tenants/owners show compliance within the appropriate program policy agreements.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

n/a

5. If applicable to a planned HOME TBRA activity, a description of the preference for persons with special needs or disabilities. (See 24 CFR 92.209(c)(2)(i) and CFR 91.220(l)(2)(vii)).

n/a

6. If applicable to a planned HOME TBRA activity, a description of how the preference for a specific category of individuals with disabilities (e.g. persons with HIV/AIDS or chronic mental illness) will narrow the gap in benefits and the preference is needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2)(ii) and 91.220(l)(2)(vii)).

n/a

7. If applicable, a description of any preference or limitation for rental housing projects. (See 24 CFR 92.253(d)(3) and CFR 91.220(l)(2)(vii)). Note: Preferences cannot be administered in a manner that limits the opportunities of persons on any basis prohibited by the laws listed under 24 CFR 5.105(a).

n/a

Discussion

HOME funds are utilized to renovate vacant and abandoned units for low income families who are seeking to become homeowners. These homes improve communities, neighborhoods and lives of families who may otherwise have the opportunity to purchase safe and affordable housing.

City of Muskegon Notice to the Public

Availability of Action Plan

The City of Muskegon has a proposed 2025 Annual Action Plan for review from June 2, 2025 for plan year July 2025- June 2026 funding the following programs: Community Development Block Grant (CDBG) and HOME (Home Investment Partnership) funds. The City of Muskegon has priorities stated in its 2021 -2025 Consolidated Plan. These priorities are translated into the City's Annual Action Plan Budgets.

Public Hearing - Comment Period

There will be a public hearing for citizen comments. Two meetings will be in the Commission Chambers at Muskegon City Hall, 933 Terrace Street, Muskegon 49440. The first meeting will be **Tuesday, June 10, 2025 at 5:30 p.m. during the City Commission Meeting** and the second will be held **Thursday, June 12th, 2025, at 10:00 a.m.**

Comments will be accepted through July 1, 2025. All comments received during the 30 day period will be summarized and included in the Action Plan. Citizens may obtain information and submit comments by letter, telephone or e-mail to:

Community and Neighborhood Services
Sharonda Carson, Director
City Hall / 933 Terrace St
Muskegon, MI 49440
(231) 724-6968
sharonda.carson@shorelinecity.com

The proposed 2025-2026 Action Plan list of activities is available on the City of Muskegon's website at:

<https://muskegon-mi.gov/2024-annual-action-plan/>

As well as the following locations:

City of Muskegon
Clerk's Office
933 Terrace St.
Muskegon, MI 49440

City of Muskegon
Comm & Neighborhood Svc
933 Terrace St, 2nd Floor
Muskegon, MI 49440

Hackley Library
Circulation Desk
316 W. Webster Ave
Muskegon, MI 49440

Muskegon Housing Commission
1080 Terrace St
Muskegon, MI 49442

Publish: June 1, 2025

Annual Action Plan 2025

The Community and Neighborhood Services Department at the City of Muskegon has outlined the goals and strategies for community development and neighborhood revitalization for 2025.

A PLAN FOR ANOTHER YEAR OF PROGRESS AND POSITIVE CHANGE!

KEY PRIORITIES

This year's plan focuses on several key areas:

- **Affordable Housing:** Expanding access to safe and affordable housing options.
- **Economic Development:** Supporting local businesses and creating job opportunities.
- **Community Engagement:** Empowering residents to participate in shaping their neighborhoods.
- **Infrastructure Improvements:** Investing in vital infrastructure projects to enhance quality of life.

GET INVOLVED

Get involved and help bring this plan to life!

- Attend meetings and workshops
- Volunteer for local projects
- Share feedback with Community & Neighborhood Services

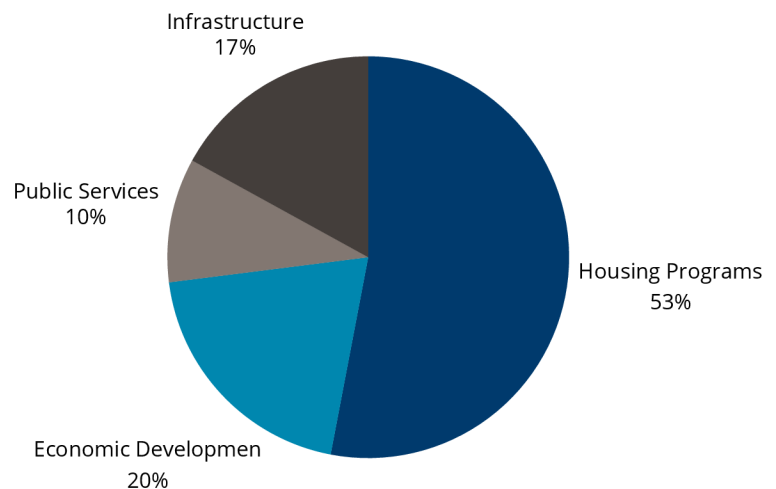
**Learn
More**

BY SCANNING
THE QR CODE



FUNDING ALLOCATION

The Annual Action Plan allocates resources strategically to maximize impact across our community. These investments will drive meaningful change and create a brighter future for Muskegon.



SUMMARY

Muskegon's 2025 Action Plan guides funding and priorities to build a stronger, more vibrant community.



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Approval of Minutes																				
Submitted by: Ann Meisch, City Clerk	Department: City Clerk																				
Brief Summary: To approve minutes of the May 27, 2025, City Commission Meeting.																					
Detailed Summary & Background:																					
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u>																					
Amount Requested:			Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>x</td> <td></td> </tr> </table>				Yes		No		N/A	x									
Yes		No		N/A	x																
Fund(s) or Account(s):			Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>x</td> <td></td> </tr> </table>				Yes		No		N/A	x									
Yes		No		N/A	x																
Recommended Motion: Approval of the minutes.																					
Approvals: <table border="1"> <tr> <td>Immediate Division Head</td> <td></td> <td></td> </tr> <tr> <td>Information Technology</td> <td></td> <td></td> </tr> <tr> <td>Other Division Heads</td> <td></td> <td></td> </tr> <tr> <td>Communication</td> <td></td> <td></td> </tr> <tr> <td>Legal Review</td> <td></td> <td></td> </tr> </table>			Immediate Division Head			Information Technology			Other Division Heads			Communication			Legal Review			Guest(s) Invited / Presenting: No			
Immediate Division Head																					
Information Technology																					
Other Division Heads																					
Communication																					
Legal Review																					

CITY OF MUSKEGON

CITY COMMISSION MEETING

May 27, 2025 @ 5:30 PM

**MUSKEGON CITY COMMISSION CHAMBERS
933 TERRACE STREET, MUSKEGON, MI 49440**

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, May 27, 2025. Pastor Rob Reese from Anchor Point Bible Church, opened the meeting with prayer, after which the Commission and public recited the Pledge of Allegiance to the Flag.

ROLL CALL

Present: Mayor Ken Johnson, Vice Mayor Rebecca St. Clair, Commissioners Destinee Keener, Willie German, Jr. (left at 9:30 p.m.), Rachel Gorman, Katrina Kochin, and Jay Kilgo, City Manager Jonathan Seyferth, City Attorney John Schrier, and City Clerk Ann Marie Meisch

20252-41 HONORS, AWARDS, AND PRESENTATIONS

A. David Wendtland Proclamation Manager's Office

Mayor Johnson read the resolution and presented it to Mrs. Wendtland who thanked the City.

PUBLIC COMMENT ON AGENDA ITEMS

Public comments received.

2025-42 CONSENT AGENDA

A. Approval of Minutes City Clerk

To approve minutes of the May 12, 2025, Worksession Meeting, and the May 13, 2025, City Commission Meeting.

STAFF RECOMMENDATION: Approval of the minutes.

D. Contract with Pioneer Resources for Transit Services Manager's Office

Staff is seeking approval for the contract with Pioneer Resources for transit service to the City beaches.

At the April 8, 2025, meeting, the Commission approved the beach shuttle service proposal. Staff is now seeking approval of the contract with Pioneer Resources to provide transit service from various neighborhoods to Pere Marquette Park. The agreement includes two buses servicing stops from Smith Ryerson Park to Pere Marquette Park on weekends only from May 23 to August 31. The amount requested is only for May 23 to June 30 and requires a budget amendment.

STAFF RECOMMENDATION: To approve the contract with Pioneer Resources and authorize the Mayor and Clerk to sign.

G. Rezoning of 236 Monroe Ave. Planning

Staff-initiated request to rezone the property at 236 Monroe Ave from B-2, Convenience & Comparison Business to Form Based Code, Urban Residential. At the April Planning Commission meeting, this property was recommended to be rezoned to FBC-MS along with the property to the east. However, a neighbor at the Public Hearing noted that this designation would allow for a parking lot to be built next to their townhouse. After further examination, staff recommended that this property be rezoned to FBC-UR, which would allow for a narrow housing unit, but not a parking lot. The request to rezone the parcel to FBC-UR returned to the May Planning Commission meeting, where it was unanimously recommended for approval.

STAFF RECOMMENDATION: I move that the request to rezone the property at 236 Monroe Ave from B-2, Convenience & Comparison Business to Form Based Code, Urban Residential be approved.

J. Resolution for 350 W. Western Ave. Social District Permit Community Engagement

Pavlik Muskegon Investments, LLC is requesting to join the Downtown Muskegon Social District for their new restaurant, The Western Reserve, located at 350 W. Western Ave—the former site of 18th Amendment. The Michigan Liquor Control Commission (MLCC) has approved their license, and a conditional license has already been issued, with the final license expected next week. To meet State requirements under MCL 436.1551, the business must now receive approval from the City Commission in order to apply for a Social District Permit. The Western Reserve plans to offer steaks, smash burgers, and wood-fired pizza, with a targeted opening by Memorial Day. Upon approval, staff will coordinate with the business to provide training on social district rules as outlined in our social district processes.

STAFF RECOMMENDATION: to approve the Social District Permit for Pavlik Muskegon Investments, LLC at 350 W. Western Ave., Muskegon, MI 49440 for consideration by the Michigan Liquor Control Commission.

K. Contract Award: H92405 Sun Dolphin and Oak Resurfacing DPW-Engineering

Staff is requesting authorization to approve a contract with McCormick Sand, Inc. in the amount of \$345,519.50 for road resurfacing work on Sun Dolphin and Oak Ave.

Bids were solicited for a construction project to resurface Sun Dolphin from Sherman to Harris and Oak Ave from Harvey east to the City Limits. McCormick Sand provided the low bid. The bids came in under budget and engineers estimate.

STAFF RECOMMENDATION: Move to authorize staff to enter into a contract with McCormick Sand, Inc. in the amount of \$345,519.50 for the resurfacing of Sun Dolphin and Oak according to the construction plans.

L. Lakeshore Art Festival Liquor License Application DPW- Parks

The Parks & Recreation Department is seeking Commission approval to apply for a special liquor license for beer and wine service for the Lakeshore Art Festival Artist Reception on June 28, 2025. The temporary license fee for this event is \$50.

STAFF RECOMMENDATION: Authorize staff to apply for a special liquor license for the Lakeshore Art Festival.

M. PILOT Agreement for Park Terrace Apartments Acquisition Economic Development

The existing ownership of Park Terrace Apartments and Village at Park Terrace Senior Apartments is seeking to sell the portfolio to new ownership. In order to preserve and lengthen the affordability period, a new Contract for Housing Exemption is required for both projects.

Staff and the City Attorney's office have been working to finalize the draft agreements before you related to this project with the new owner. They hope to put significant capital investment into the facilities in the coming years, and in order to finance the project and make that possible they are requesting an updated and restated PILOT on both Park Terrace as well as the senior living component Village at Park Terrace. The agreement reflects a slight reduction in the PILOT rate to 4% of annual shelter rents but establishes a Municipal Services charge in a separate agreement. This is to our advantage because the total MSA revenue stays with the City, rather than being split between the taxing jurisdictions like the PILOT payment. This document is the contract for housing exemption for up to 25 years, which will require adherence to MSHDA regulated rents per requirements in our local ordinance.

STAFF RECOMMENDATION: Motion to accept the Amended and Restated Contract for Housing Exemption for Park Terrace Apartments as presented, and to authorize the Mayor and Clerk to sign.

N. Municipal Services Agreement for Park Terrace Apartments Acquisition Economic Development

The existing ownership of Park Terrace Apartments and Village at Park Terrace Senior Apartments is seeking to sell the portfolio to new ownership. In order to preserve and lengthen the affordability period, a new Municipal Services Agreement is required for both projects.

Staff and the City Attorney's office have been working to finalize the draft agreements before you related to this project with the new owner. They hope to put significant capital investment into the facilities in the coming years, and in order to finance the project and make that possible they are requesting an updated and restated Municipal Services Agreement on both Park Terrace as well as the senior living component Village at Park Terrace. The agreement establishes a new Municipal Services Agreement of 2% of the annual shelter rent. This is to our advantage because the total MSA revenue stays with the City, rather than being split between the taxing jurisdictions like the PILOT payment. This document is the contract for housing exemption for up to 25 years, which will require adherence to MSHDA regulated rents per requirements in our local ordinance.

STAFF RECOMMENDATION: Motion to accept the Municipal Services Agreement for Park Terrace Apartments as presented, and to authorize the Mayor and Clerk to sign.

O. PILOT Agreement for Village at Park Terrace Acquisition Economic Development

The existing ownership of Park Terrace Apartments and Village at Park Terrace Senior Apartments is seeking to sell the portfolio to new ownership. In order to preserve and lengthen the affordability period, a new Contract for Housing Exemption is required for both projects.

Staff and the City Attorney's office have been working to finalize the draft agreements before you related to this project with the new owner. They hope to put significant capital investment into the facilities in the coming years, and in order to finance the project and make that possible they are requesting an updated and restated PILOT on both Park Terrace as well as the senior living component Village at Park Terrace. The agreement reflects a slight reduction in the PILOT rate to 4% of annual shelter rents but establishes a Municipal Services charge in a separate agreement. This is to our advantage because the total MSA revenue stays with the City, rather than being split between the taxing jurisdictions like the PILOT payment. This document is the contract for housing exemption for up to 25 years, which will require adherence to MSHDA regulated rents per requirements in our local ordinance.

STAFF RECOMMENDATION: Motion to approve the Amended and Restated Contract for Housing Exemption for Village at Park Terrace Apartments, and to authorize the Mayor and Clerk to sign.

P. Municipal Services Agreement for Village at Park Terrace Acquisition Economic Development

The existing ownership of Park Terrace Apartments and Village at Park Terrace Senior Apartments is seeking to sell the portfolio to new ownership. In order to preserve and lengthen the affordability period, a new Municipal Services Agreement is required for both projects.

Staff and the City Attorney's office have been working to finalize the draft agreements before you related to this project with the new owner. They hope to put significant capital investment into the facilities in the coming years, and in order to finance the project and make that possible they are requesting an updated and restated Municipal Services Agreement on both Park Terrace as well as the senior living component Village at Park Terrace. The agreement establishes a new Municipal Services Agreement of 2% of the annual shelter rent. This is to our advantage because the total MSA revenue stays with the City, rather than being split between the taxing jurisdictions like the PILOT payment. This document is the contract for housing exemption for up to 25 years, which will require adherence to MSHDA regulated rents per requirements in our local ordinance.

STAFF RECOMMENDATION: Motion to accept the Municipal Services Agreement for Village at Park Terrace Apartments as presented, and to authorize the Mayor and Clerk to sign.

Q. Amendment to City of Muskegon PILOT Ordinance for Definitions to Residential Housing Projects and Payment in Lieu of Taxes Economic Development

Updates to our Affordable Housing Ordinance to align with the latest language in the MSHDA Act.

When working on various PILOTS and MSA's we have determined that our code of ordinances, which adopts the MSHDA Act of 1966 and its various definitions by reference, did not directly reflect the language in the act and is at times contradictory. By adding this amendment to define terms more specifically, it firms up our legal agreements required for LIHTC projects, as we pass them under the auspices of this ordinance. Namely, we are creating a more precise definition of "Contract Rents" which helps determined what we are paid in PILOT and MSA contracts, and also broadening the definition of "Housing Project" as the language in our ordinance was more restrictive than what the State allows.

STAFF RECOMMENDATION: Motion to amend and adopt Chapter 82, Article II, Section 46 for Definitions to Residential Housing Projects and Payments in Lieu of Taxes as presented.

R. Sale of Foreclosed Home at 1285 Langeland to Previous Owner for \$7,500 Economic Development

The CNS Department purchased a home with Commission approval on the most recent tax auction for rehab, but it was not disclosed to staff that the foreclosed owner was still living in the domicile. We wish to sell to them to keep them in their home for costs incurred.

CNS received the foreclosed properties list with instructions from the Director of Development Services to seek potential single-family homes for rehab with CDBG or HOME dollars to either sell to a low-income buyer or retain as an affordable rental unit. They acquired two houses from the list that they had reviewed and on which they had conducted windshield surveys. They appeared vacant as per usual, and the homes were bought from the County Treasurer for back taxes. However, it soon became evident that the home at 1285 Langeland was occupied and the department staff suspected that folks had entered it illegally and needed to be evicted. As the matter was investigated, the family living there was the previous owner and includes multiple generations including children. It is not in our interests to evict anyone from their home, these sites are typically empty failed investment properties or vacant blighted structures so this caught us unaware. We are proposing to the family to quit claim the home back to them for our incurred costs inclusive of filing fees. We have also given guidance to the family on pursuing the homeowner's poverty exemption moving forward in the event the Commission accepts staff proposal to convey the home back to these owners. We have received a consent judgment to proceed with eviction in the event the owners refused the offer to buy the site, but so long as commission agrees to the sale we have no reason to enforce the eviction and everyone can move forward. **STAFF RECOMMENDATION:** Motion to approve the sale of the property at 1285 Langeland to Anthony Henry or his assign for \$7,500, and to authorize staff to close on the transaction with a quit claim deed.

Motion by Commissioner Keener, second by Commissioner Kochin, to adopt the Consent Agenda as presented minus Items B, C, E, F, H, and I.

ROLL VOTE: Ayes: Gorman, Kochin, St.Clair, Johnson, Kilgo, Keener, and German
Nays: None

MOTION PASSES

2025-43 ITEMS REMOVED FROM THE CONSENT AGENDA

B. Parking Enforcement Management System Public Safety

The Police Department is looking to switch over to a new parking enforcement management system for paid parking to increase efficiency for our parking enforcement officers and a more user-friendly experience for consumers. Parking Enforcement has a contract with Passport Inc. to provide services for people to purchase daily paid parking passes as well as pay any parking citation. Their contract expires on 07/19/2025. We are looking into a new parking enforcement system to increase efficiency and accuracy. T2 Systems came in at the lowest bid compared to Passport and Aims Parking. T2 Systems

quoted \$22,126 for the first year and a \$10,764 annual cost for each year after that.

T2 Systems also has a user-friendly app for customers to purchase paid parking and a responsive customer service team. Using the T2 Systems would still allow for annual parking passes to be purchased at kiosks. T2 Systems would add additional options for people to purchase daily passes using an app, pay for parking citations using an app, and parking enforcement to check parking passes by reading license plates.

STAFF RECOMMENDATION: I move to award T2 Systems with the bid for parking enforcement's management system.

Motion by Commissioner Kochin, second by Vice Mayor St.Clair, to award T2 Systems with the bid for parking enforcement's management system.

ROLL VOTE: Ayes: Kochin, St.Clair, Johnson, Kilgo, Keener, German, and Gorman
Nays: None

MOTION PASSES

C. Sale of 280, 290, 300, 310, & 370 Allen Planning

Staff is seeking authorization to sell the City-owned vacant lots at 280, 290, 300, 310, & 370 Allen to Sjaarda Homes and Properties LLC (Derek Sjaarda).

Sjaarda Homes and Properties LLC (Derek Sjaarda) would like to purchase the City-owned buildable lots at 280, 290, 300, 310, & 370 Allen for \$15,000 (75% of the True Cash Value of \$20,000) plus half of the closing costs, and the fee to register the deed. Sjaarda Homes and Properties LLC (Derek Sjaarda) will be constructing a duplex on each property.

STAFF RECOMMENDATION: Authorize staff to sell the City-owned vacant lots at 280, 290, 300, 310, & 370 Allen to Sjaarda Homes and Properties LLC (Derek Sjaarda).

Motion by Vice Mayor St.Clair, second by Commissioner Kilgo, to authorize staff to sell the City-owned vacant lots at 280, 290, 300, 310, & 370 Allen to Sjaarda Homes and Properties LLC (Derek Sjaarda).

Motion by Vice Mayor St.Clair, second by Commissioner Kilgo to table this item to the June 24th City Commission Meeting.

ROLL VOTE: Ayes: Johnson, Kilgo, Keener, German, Gorman, Kochin, and St.Clair
Nays: None

MOTION PASSES

Due to a medical emergency, the City Commission Meeting was paused from 5:50 p.m. to 6:15 p.m.

E. Juneteenth Resolution 2025 Manager's Office

Resolution to recognize Thursday, June 19, 2025, as Juneteenth National Independence Day and to authorize the flying of the Juneteenth Flag at City Hall and Hackley Park.

Motion by Vice Mayor St.Clair, second by Commissioner German, to support the resolution to recognize Thursday, June 19, 2025, as Juneteenth National Independence Day and to authorize the flying of the Juneteenth Flag at City Hall and Hackley Park from June 16th through June 23rd.

ROLL VOTE: Ayes: Kilgo, Keener, German, Gorman, Kochin, St.Clair, and Johnson
Nays: None

MOTION PASSES

F. Recognizing June as Pride Month Manager's Office

June is Pride Month; the resolution is offered as a way to acknowledge Pride Month and the LGBTQ+ community. The resolution notes that the Pride Flag will be flown at Hackley Park during Pride Month and that a Pride Display can be done at City Hall.

Motion by Vice Mayor St.Clair, second by Commissioner Kilgo, to adopt the resolution recognizing June as Pride Month and to fly the Pride Flag at Hackley Park throughout the month of June save for June 16th through 23rd when the Juneteenth Flag will be flown, and also to host a Pride-themed garden display at City Hall as a visible expression of support, respect, and unity.

ROLL VOTE: Ayes: Keener, German, Gorman, Kochin, St.Clair, Johnson, and Kilgo
Nays: None

MOTION PASSES

H. Amendment to the Zoning Ordinance, Definition of "Family." Planning

Staff-initiated request to amend Article II of the zoning ordinance to amend the definition of "family." The Planning Commission unanimously voted to recommend approval of the amendment at their May meeting.

Staff is proposing to amend the definition of "family" in the zoning ordinance to better reflect the current living situations of many homes in the community. There are many homes throughout the City that exceed the number of people

allowed under the current definition of family, although it is rarely enforced - mostly because there are not any complaints that would warrant investigation. Increasing the number of unrelated people allowed in a house would better reflect many living situations already present in the community. However, staff from various City departments have noted issues with too many adults living within the same dwelling unit. These issues include stress on aging houses, overcrowding, over-use of amenities/utilities, potential for emergency service calls, and storage of materials. Staff agree that a couple more adults allowed in a housing unit should not warrant too much concern on these issues, but any household larger than that should be situated in a group home or single room-occupancy type building, which are better equipped to host these types of living situations.

Please see the existing definition of Family in the zoning ordinance:

Family: means one of the following:

Family, Domestic: One or more persons living together and related by the bonds of blood, marriage, guardianship, foster relation, or adoption, and not more than two additional unrelated persons, with all such individuals being domiciled together as a single, domestic, housekeeping unit in the dwelling.

Functional Family: The following persons shall be considered a functional family: Persons living together in a dwelling unit whose relationship is of a permanent and distinct character and is the functional equivalent of a domestic family, with a demonstrable and recognizable bond which constitutes the functional equivalent of the bonds which render the domestic family a cohesive unit. All persons of the functional family must be cooking and otherwise housekeeping as a single, nonprofit unit. At least one person in the functional family must be the record or equitable owner of the property or dwelling unit, or the primary tenant under a written lease having a least one year's duration. This definition shall not include any society, club, fraternity, sorority, association, lodge, coterie, organization, rooming house, rooming units, or group where the common living arrangement and/or the basis for the establishment of the functional equivalency of the domestic family is likely or contemplated to exist for a limited or temporary duration. The definition of functional family shall not include a living arrangement where there exists less than 225 square feet of living space in the dwelling unit per person residing therein, or insufficient off-street parking located entirely on the property for all vehicles used by the said residents.

Applicability: Living arrangements which would otherwise comply with the description of a family shall not constitute a family if the said arrangements have occurred as a result of commercial or other advertising, or the offering of rooms for rent. Any financial arrangement, except a true sharing of the expenses of all the facilities in the single household unit shall be presumed to constitute renting a room or rooms, and to have resulted from the offering of rooms for rent or commercial or other advertising. Where rooms have been rented, or persons live in the house in response to commercial advertising or the

offering of rooms for rent, the living arrangement shall be presumed to constitute a rooming house and not a family. A person claiming the status of family shall have the burden of proof of each of the elements set forth in the relevant definitions of this ordinance.

The current definition of domestic family would allow up to three unrelated adults to live in a single housing unit.

The current definition of a functional family would allow an unlimited amount of unrelated people to share a home (as long as they function as a family as described by the ordinance and it's not commercially advertised), with the only restriction being a minimum of 225 sf of space per person. A 4,000 sf house would allow up to 17 people.

Staff is proposing to amend the definition of family to the following:

Family: One or more persons living together and related by the bonds of blood, marriage, guardianship, foster relation, or adoption, and not more than four additional unrelated persons, with all such individuals being domiciled together as a single, domestic, housekeeping unit in the dwelling.

This definition would increase the number of unrelated people allowed in a house from three to five.

Looking forward to the following case, rooming houses would allow opportunities for households between 6-8 unrelated people and single-room occupancy homes would allow up to 25 unrelated people.

STAFF RECOMMENDATION: I move that the request to amend Section II of the zoning ordinance to amend the definition of family be approved as presented.

Motion by Commissioner Kilgo, second by Vice Mayor St.Clair, to move that the request to amend Section II of the zoning ordinance to amend the definition of family be approved as presented.

Motion amended by Commissioner Kilgo, second by Vice Mayor St.Clair, to amend Section II of the zoning ordinance to amend the definition of family to be seven plus family be approved.

VOTE ON AMENDED MOTION

ROLL VOTE: Ayes: Gorman, Kochin, St.Clair, Johnson, Kilgo, Keener, and German

Nays: None

AMENDED MOTION PASSES

VOTE ON ORIGINAL MOTION WITH AMENDMENT

ROLL VOTE: Ayes: German, Gorman, Kochin, St.Clair, Johnson, Kilgo, and Keener

Nays: None

MOTION PASSES

I. Amendment to the Zoning Ordinance, Creating Regulations for "Single-Room Occupancy Homes" and "Rooming Houses." Planning

Staff-initiated request to amend the zoning ordinance to create a section that allows for single-room occupancy homes and rooming house uses. The Planning Commission unanimously recommended approval of the amendment at their May meeting.

Staff had been asked by the City Commission to explore the option of allowing Single-Room Occupancy homes in the City. A Single-Room Occupancy is a dwelling unit within a housing structure that does not have its own kitchen, or usually even a bathroom, where the tenants share common amenities like kitchens, bathrooms, laundry facilities, etc. This type of use actually happens under the radar quite often, with inspectors finding them periodically in the City. Sometimes these non-permitted uses have the owner living on-site, sometimes they do not. Through research, staff have discovered that the term "boarding house" is often associated with a use where the owner or manager lives on-site and rents out rooms with common amenities. The term "single-room occupancy" is often associated with a use where neither the owner nor a manager resides on site and rents out rooms with common amenities. Our current zoning ordinance does not have a definition for single-room occupancy, but it does have a definition for "rooming house", although they are only allowed in RM-2 and RM-3 zoning districts and only up to five people are allowed in the house. It also does not require the owner or manager to live on site. See definition below.

Rooming House: A dwelling structure having single rooms for rent and having no common areas except common places for the taking of meals, or baths, or laundry facilities, and not defined as a tourist home, or state-licensed residential facility.

Staff recommend amending this definition to require the owner or manager to reside on-site, to distinguish it from the proposed single-occupancy ordinance. Staff also recommend creating a new section in the ordinance that regulates both "rooming houses" and "SRO's."

Most requests for SRO buildings will likely be for former assembly buildings, such as schools and churches, or potentially commercial/office buildings. Most schools and churches have an R, Neighborhood Residential zoning. The master plan recommends allowing higher density for adaptive reuse of these types of buildings. Staff recommend that SRO's be allowed in RM-1, Low Density Multi-Family districts. This would require rezoning most of these types of buildings, but would be supported by the master plan because it allows different types of residential uses, so they would not be considered spot zones. The density requirement proposed for these SRO's also closely resembles that of the RM-1 districts. Staff also recommend that we amend the ordinance at a later date to allow "rooming houses," where the owner lives on site, in the R, Neighborhood

Residential and FBC, Urban Residential districts, with stricter guidelines on spacing and fewer allowed roomers, so that traditional houses do not become overcrowded and stressed. A "rooming house" would be for fewer people and be allowed in more traditional houses while an "SRO" would be for more people and be required to be in larger buildings more equipped for density.

Proposed definitions:

Rooming House: A dwelling structure having single rooms for rent and having no common areas except common places for the taking of meals, or baths, or laundry facilities, and not defined as a tourist home, or state-licensed residential facility. The owner or manager of the property must live on-site.

Single Room Occupancy (SRO) Home: A dwelling structure having single bedrooms for rent by tenants and having common areas such as kitchens, bathrooms, or laundry facilities available to all tenants. The owner of the property or manager may or may not live on-site. This does not include uses defined as a tourist home, or state-licensed residential facility.

Proposed ordinance:

Section 2318: Single-Use Occupancies & Rooming Houses

Rooming Houses are allowed as a principal use permitted in R, Neighborhood Residential, FBC, Urban Residential and RM-1 districts under the following conditions:

1. The owner or property manager must live on site.
2. There may be up to two people per bedroom. A bedroom must have at least 100 sf of space for a single tenant and at least 200 sf of space for two tenants.
3. Houses at least 2,000 sf in size may allow up to six people to live on-site. Houses at least 2,500 sf may allow up to eight people to live on-site.
4. Parking requirements of the zoning district must be followed.

Single-Room Occupancy Homes are allowed as a special use permitted in RM-1 districts under the following conditions:

1. The property owner or manager may or may not live on site.
2. There may be up to two people per bedroom. A bedroom must have at least 100 sf of space for a single tenant and at least 200 sf of space for two tenants.
3. There shall not be more than 20 bedrooms per building.
4. There shall not be more than 25 people per building, regardless of the number of two-bedrooms available.
5. There shall only be one building that houses people per parcel.
6. All bedroom occupants shall have access to common areas and amenities such as kitchen, bathrooms, laundry, etc.
7. At least 90% of the SRO units shall be occupied by the same tenants for a continuous period of at least 90 days.
8. One parking space is required for every 3 bedrooms.

STAFF RECOMMENDATION: I move that the request to amend Section 2318 of the zoning ordinance to create regulations for single-room occupancy and

rooming houses be approved as presented.

Motion by Commissioner German, second by Commissioner Kochin, to approve the request to amend Section 2318 of the zoning ordinance to create regulations for single-room occupancy be approved as presented.

ROLL VOTE: Ayes: Kochin, St.Clair, Johnson, Kilgo, Keener, German, and Gorman
Nays: None

MOTION PASSES

Motion by Commissioner Kilgo, second by Commissioner Keener, to suspend the rules to allow public comments from anyone in the audience wishing to make public comments.

ROLL VOTE: Ayes: St.Clair, Johnson, Kilgo, Keener, German, Gorman, and Kochin
Nays: None

MOTION PASSES

PUBLIC COMMENTS FROM THE AUDIENCE

Public comments received.

2025-44 PUBLIC HEARINGS

A. FY 2025-26 Budget Manager's Office

Presenting a draft of the Fiscal Year 2026 budget - the total appropriation across all funds is \$111.9 million, with \$44.1 million appropriated from the general fund.

Staff will present the Fiscal Year 2026 budget, which was distributed to the commission on May 12, 2025. This will be a public hearing with discussion only. The budget will again be a discussion item at our June 9, 2025, work session, with action on the budget anticipated for June 10, 2026. The General Fund budget is presented with a budget surplus (in the black) of \$232,972.

Because of the size of the budget document, please follow this link to the [DRAFT FY 2025-26 Budget Book](#).

STAFF RECOMMENDATION: none - discussion only

City Manager Jonathan Seyferth gave an overview of the budget and answered questions. This will be brought back to Commission for further discussion at the June 9th Commission Worksession and the June 10th City Commission Meeting for formal review and vote.

The public hearing opened to hear and consider any comments from the

public. No public comments were made.

Motion by Commissioner Keener, second by Commissioner Kochin, to close the public hearing.

**ROLL VOTE: Ayes: Johnson, Kilgo, Keener, Gorman, Kochin, and St.Clair
Nays: None**

MOTION PASSES

ANY OTHER BUSINESS

Mayor Johnson mentioned his letter reference the redevelopment of Froebel, how important the tax break is.

GENERAL PUBLIC COMMENT

Public comments received.

ADJOURNMENT

The City Commission meeting adjourned at 9:37 p.m.

Respectfully Submitted,

Ann Marie Meisch, MMC City Clerk



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Fresh Coast Climate Solutions - Climate Action Plan							
Submitted by: Peter Wills, Director of Governmental Relations	Department: Manager's Office							
Brief Summary: Staff to present and seek adoption of the City's Government Operations Climate Action Plan (CAP) as prepared by Fresh Coast Climate Solutions. A CAP exists for assets owned and operated by the City. The CAP establishes a roadmap for achieving net-zero greenhouse gas (GHG) emissions from municipal operations by 2040.								
Detailed Summary & Background: In April 2023, the City Commission passed a resolution declaring the city's commitment to climate action initiatives and to combat the impact of climate change on our community and planet. The city intends to reduce its organizational GHG emissions through deliberative budget, policy, and administrative actions. In February 2024, a Government Operations Greenhouse Gas Inventory was completed. Results of this Inventory were intended to inform the development of a Climate Action Plan. This CAP's content is organized into 5 focus areas, 18 objectives, and 97 actions. Understanding which facilities are the highest contributors to the city's organizational GHG emissions can inform investments in energy efficiency, renewable energy, and operational improvements to maximize emissions reductions. The City received a \$75,000 Community Energy Management Program grant through EGLE to offset the cost of the contract. Documents related to Climate Action can be found here . https://muskegon-mi.gov/city-services/elected-officials/climate-action/								
Goal/Focus Area/Action Item Addressed: Key Focus Areas: Goal/Action Item: Administrative Action								
Amount Requested: NA	Budgeted Item: <table border="1"><tr><td>Yes</td><td>X</td><td>No</td><td></td><td>N/A</td><td></td><td></td></tr></table>	Yes	X	No		N/A		
Yes	X	No		N/A				
Fund(s) or Account(s):	Budget Amendment Needed:							

NA		<table border="1"><tr><td>Yes</td><td></td><td>No</td><td>X</td><td>N/A</td><td></td><td></td></tr></table>						Yes		No	X	N/A										
Yes		No	X	N/A																		
Recommended Motion: I move to adopt the City of Muskegon Government Operations-Climate Action Plan, as presented.																						
Approvals: <table border="1"><tr><td>Immediate Division Head</td><td></td><td></td></tr><tr><td>Information Technology</td><td></td><td></td></tr><tr><td>Other Division Heads</td><td>X</td><td></td></tr><tr><td>Communication</td><td>X</td><td></td></tr><tr><td>Legal Review</td><td></td><td></td></tr></table>			Immediate Division Head			Information Technology			Other Division Heads	X		Communication	X		Legal Review			Guest(s) Invited / Presenting: Yes				
Immediate Division Head																						
Information Technology																						
Other Division Heads	X																					
Communication	X																					
Legal Review																						



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025		Title: FY 2025-26 Budget								
Submitted by: Jonathan Seyferth, City Manager		Department: Manager's Office								
Brief Summary: Presenting a draft of the Fiscal Year 2026 budget - the total appropriation across all funds is \$111.9 million, with \$44.1 million appropriated from the general fund.										
Detailed Summary & Background: Staff distributed the Fiscal Year 2026 budget on May 12, 2025. We held our public hearing on May 27, 2025, and further discussion took place at our work session on Monday, June 9. The staff recommends approval of the FY 2026 budget as presented, with total appropriations of \$111.9 million, including \$44.1 million in the general fund. The General Fund budget is presented with a budget surplus (in the black) of \$232,972. The DRAFT FY 2025-26 Budget Book is linked here.										
Goal/Focus Area/Action Item Addressed: Key Focus Areas: Goal/Action Item: 2027 Goal 4: Financial Infrastructure										
Amount Requested: \$111,977,810 across all funds, \$44,102,840 in the general fund.		Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td>X</td> <td>No</td> <td></td> <td>N/A</td> <td></td> <td></td> </tr> </table>		Yes	X	No		N/A		
Yes	X	No		N/A						
Fund(s) or Account(s): All City Funds		Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td>X</td> <td>N/A</td> <td></td> <td></td> </tr> </table>		Yes		No	X	N/A		
Yes		No	X	N/A						
Recommended Motion: Move to approve the attached budget resolution for Fiscal Year 2025-26, which begins on Tuesday, July 1, 2025.										
Approvals: <table border="1"> <tr> <td>Immediate Division Head</td> <td>X</td> <td></td> </tr> <tr> <td>Information</td> <td></td> <td></td> </tr> </table>		Immediate Division Head	X		Information			Guest(s) Invited / Presenting: No		
Immediate Division Head	X									
Information										

Technology			
Other Division Heads	X		
Communication	X		
Legal Review			

**CITY OF MUSKEGON
RESOLUTION OF APPROPRIATION
2025-26 BUDGET**

WHEREAS, the City Manager has submitted a proposed Budget for 2025-26 in accordance with City Ordinance and Michigan Public Act 621 of 1978 known as the "Uniform Budgeting and Accounting Act"; and,

WHEREAS, the 2025-26 proposed Budget has been reviewed by the City Commission following a public hearing for which due notice was given; NOW, THEREFORE, BE IT RESOLVED that the Budget for the City of Muskegon for the fiscal year beginning July 1, 2025 is hereby determined and adopted as follows:

GENERAL FUND

<u>FUND ACTIVITY NUMBER</u>	<u>FUND/ACTIVITY NAME</u>	<u>AMOUNT</u>
101-101	City Commission	\$153,626
101-103	City Promotions & Public Relations	\$101,473
101-266	City Attorney	\$450,000
101-172	City Manager	\$897,245
101-252	Support to Outside Agencies	\$358,936
101-215	City Clerk & Elections	\$800,082
101-269	Employee Relations	\$357,388
101-202	Finance Administration	\$939,058
101-203	Pension Administration	\$4,522,748
101-205	Income Tax Administration	\$609,872
101-257	Assessing Services	\$451,000
101-228	Information Systems Administration	\$926,568
101-253	City Treasurer	\$778,467
101-272	Insurance Premiums	\$411,229
101-906	Debt Retirement	\$1,067,123
101-999	Transfers to Other Funds	\$1,007,000
101-301	Police	\$13,379,287
101-336	Fire	\$5,405,218
101-340	Central Fire	\$111,842
101-387	Building Code Inspections and Enforcement	\$1,619,055
101-265	City Hall Maintenance	\$520,749
101-446	Community Event Support/Downtown BID	\$85,983
101-448	Streetlighting	\$370,000
101-521	Sanitation	\$2,855,501
101-550	Stormwater Management	\$23,750
101-567	Cemeteries Maintenance	\$604,526
101-772	Parking Operations	\$463,989
101-773	Social District	\$5,000
101-751	Recreation	\$367,847

101-770	Parks Maintenance	\$2,813,002
101-757	McGraft Park Maintenance	\$119,120
101-771	Forestry	\$51,667
101-701	Planning, Zoning and Economic Development	\$1,137,489
101-901	Major Capital Improvements	<u>\$337,000</u>
	Grand Total General Fund Appropriations	\$44,102,840

OTHER BUDGETED FUNDS

<u>FUND ACTIVITY NUMBER</u>	<u>FUND/ACTIVITY NAME</u>	<u>AMOUNT</u>
202,204	Major Streets and State Trunklines	\$7,889,450
203	Local Streets	\$2,123,492

BE IT FURTHER RESOLVED that the revenues and other financing sources (including use of prior year balances) for Fiscal Year 2025-26 are estimated as follows:

GENERAL FUND

	<u>FUND/ACTIVITY NAME</u>	<u>AMOUNT</u>	
	Taxes	\$ 23,605,436	
	State Revenues	6,925,000	
	Fees	3,899,078	
	All Building Permits	1,603,000	Beach
Parking	1,300,000		
	Public Safety Revenue	693,000	
	Operating Transfers In	895,074	
	Indirect Costs	2,116,735	
	Other Revenue	<u>3,298,489</u>	
	Total General Fund Revenue	\$44,335,812	

OTHER BUDGETED FUNDS

<u>FUND ACTIVITY NUMBER</u>	<u>FUND/ACTIVITY NAME</u>	<u>AMOUNT</u>
202,204	Major Streets and State Trunklines	\$5,277,958
203	Local Streets	\$2,109,255

BE IT FURTHER RESOLVED that the operating expense projections for the following non-budget funds are hereby approved:

<u>FUND ACTIVITY NUMBER</u>	<u>FUND/ACTIVITY NAME</u>	<u>AMOUNT</u>
395	TIFA Debt Service	\$50,000
394	Downtown Development Authority Debt	542,984
250	Local Finance Development Authority Debt	74,937
231	Lakeside Corridor Improvement Authority	42,223
233	Scattered Housing Brownfield Fund	12,600
234	Brownfield Redevelopment Authority (Pigeon Hill)	18,167
236	Brownfield Authority (Former Mall Site)	274,634
237	Brownfield Redevelopment Authority (Former Mall)	356,084
238	Sweetwater Brownfield	74,275
241	Adelaide Pointe Brownfield	147,993
242	Highpoint Flats Brownfield	92,970
252	Farmers Market & Kitchen 242	646,431
254	Trinity Health Arena	2,262,569
285	Tree Replacement	9,000
420	Convention Center	930,500
445	Public Improvement Fund	530,000
482	State Grants Fund	1,662,500
590	Sewer	11,930,923
591	Water	21,660,136
594	Marina/Launch Ramp	954,387
661	Equipment	4,245,486
642	Public Service Building	2,878,530
643	Engineering Services Fund	1,065,119
677	General Insurance Fund	6,768,816

BE IT FURTHER RESOLVED, that there is hereby appropriated for said fiscal year the several amounts set forth above which, pursuant to the "Uniform Budget and Accounting Act", define the City of Muskegon's appropriation centers, and

BE IT FURTHER RESOLVED, that the City Manager is hereby empowered to transfer appropriations within appropriation centers, and

BE IT FURTHER RESOLVED, that there is hereby levied a general tax as herein fixed on each dollar of taxable valuation for the purposes herein outlined, said levy to be applied on all taxable real and personal property in the City of Muskegon as set forth in the assessment roll dated May 2025:

PURPOSE

MILLAGE (MILLS)

General Operating	9.3916
Sanitation Service	2.8174
Promotion	<u>.0554</u>
Total	12.2644

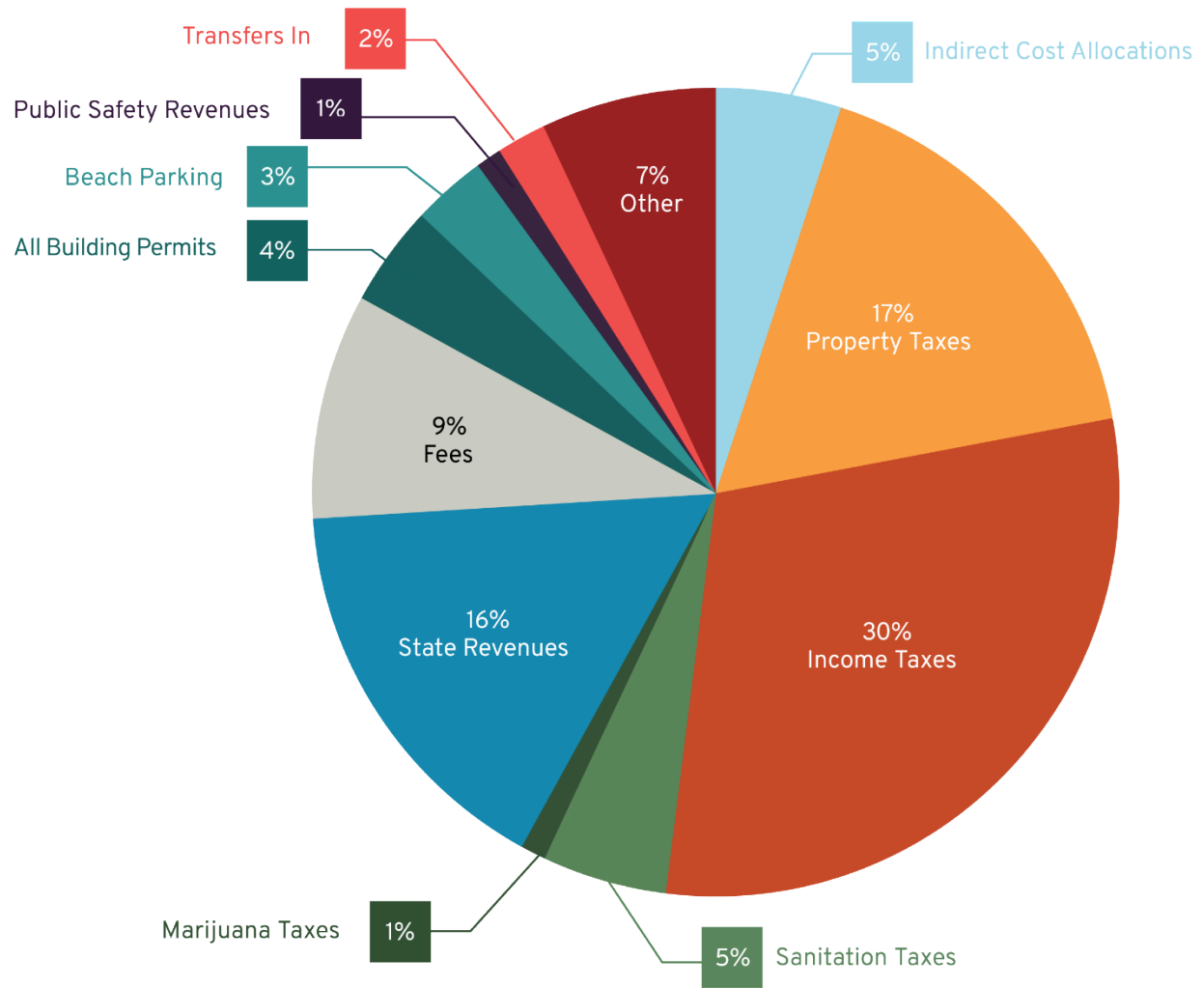
At a meeting of the City Commission of the City of Muskegon, on the ____ Day of June , the foregoing resolution was moved for adoption by _____. Commissioner _____ supported the motion.

Resolution declared adopted.

Mayor

City Clerk

GENERAL FUND REVENUE ALLOCATION





Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Social Media Policy & Guidelines												
Submitted by: Deborah Sweet, Community Engagement Manager	Department: Community Engagement												
Brief Summary: Staff recommends the approval of the attached Social Media Use Policy and Guidelines.													
Detailed Summary & Background: To address the evolving landscape of online communication and ensure responsible, effective, and consistent use of social media by the City of Muskegon, a comprehensive Social Media Use Policy and Guidelines has been developed. This Policy establishes protocols for social media use by City officials and employees, ensuring communications are properly authorized, formatted, and legally compliant, particularly considering rulings such as <i>Lindke v. Freed</i> , 601 U.S. 187 (2024). At the May 28, 2025 Legislative Policy Committee Meeting, Commissioners reviewed a draft social media policy. Based on their feedback, staff made two clarifying updates: Elected Official Pages (Page 2): Updated language encourages officials to distinguish their elected pages from personal ones and understand legal responsibilities. A previous request to separate campaign and official pages was removed, recognizing that incumbents may use official pages for campaigning. Oversight and Enforcement (Page 3): Corrected wording to specify that City-controlled pages—not individual staff or officials—are prohibited from posting certain types of content, including confidential information, copyright violations, offensive language, partisan political views, and commercial content.													
Goal/Focus Area/Action Item Addressed: Key Focus Areas: Enhanced internal and community communication & More integrated community													
Goal/Action Item: 2027 Goal 3: Community Connection													
Amount Requested: N/A	Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>x</td> <td></td> </tr> </table>						Yes		No		N/A	x	
Yes		No		N/A	x								
Fund(s) or Account(s): N/A	Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>x</td> <td></td> </tr> </table>						Yes		No		N/A	x	
Yes		No		N/A	x								

Recommended Motion:

to approve the Social Media Use Policy and Guidelines as presented, authorizing its immediate implementation.

Approvals:

Immediate Division Head	x	
Information Technology	x	
Other Division Heads	x	
Communication	x	
Legal Review	x	

Guest(s) Invited / Presenting:

No



SOCIAL MEDIA USE POLICY AND GUIDELINES

DATE: 06/02/2025



PURPOSE/OVERVIEW

This document outlines the **Social Networking and Social Media Use Policy** for the City of Muskegon (“the City”). In response to the fast-evolving landscape of digital communication and the increasing role of social media in how residents access information and engage with local government, this Policy establishes clear guidelines for the City’s presence and activity on social platforms.

The purpose of this Social Media Use Policy and Guidelines (“the Policy”) is to define standards for the responsible and effective use of social media by City officials and employees. It ensures that all communications made on behalf of the City are authorized, professional, legally compliant, and aligned with public expectations. This includes adherence to relevant court rulings—such as *Lindke v. Freed*, 601 U.S. 187 (2024)—and compliance with applicable local, state, and federal regulations, including Michigan’s Freedom of Information Act (FOIA).

SCOPE

This Policy applies to all social media use by or on behalf of the City of Muskegon, including but not limited to staff, elected officials, appointed officials, committees, and departments. Employees of the Muskegon Police Department shall adhere to their department-specific social media policies. In areas where those policies do not address City specific issues, or for cross-departmental matters, this City policy shall apply.

TYPES OF SOCIAL MEDIA USE

PERSONAL PAGES

All staff, elected officials, appointed officials and board and committee members may have personal social media sites. These sites shall remain personal in nature and be used to share personal opinions or non-work-related information. Following this principle helps ensure a distinction between sharing personal and City views. Personal pages shall not use City e-mail accounts or passwords in conjunction with a personal social media site. Campaign social media sites fall under this category, however, if a campaign social media page is converted/renamed into an elected official social media page it would be reclassified as an Elected Official Page.

The following guidance is for City employees who decide to have a personal social media account **and** who decide to comment on or share posts about City business:

1. Use a disclaimer such as: “This is the personal (or campaign) page of [official/employee]” or “the views expressed are strictly my own and do not reflect or represent the views of my employer.”
2. Employees shall not use or disclose any information, photographs, video, or other recording obtained or accessible as a result of employment or appointment with the City without the express authorization of the City Manager and/or their authorized designee.
3. Employees may share or repost City information, such as updates on leaf pickup, City events, public meetings, emergency notices, and other relevant announcements, to help keep the community informed.

PROFESSIONAL PAGES

The City recognizes two types of professional social media accounts used for City-related communication: **City-Controlled Pages** and **Elected Official Pages**. By law, both are considered tools for public engagement and must reflect the values, transparency, and professionalism expected of public service. These pages are distinct from personal or campaign accounts.

City-Controlled Pages are social media accounts created, owned, and managed by the City. These accounts represent the City as a whole, its departments, specific leadership positions, or specific initiatives, and are used to provide public information, communicate City services, and promote community events.

All City-related communication through these social media pages shall remain professional in nature and should always be conducted in accordance with this Policy and the City’s Community Engagement Handbook. All content must maintain neutrality, and comply with legal standards for public communication, including accessibility, records retention, and privacy policies. All City-Controlled pages must be registered as outlined below.

City-Controlled Pages shall not be used for political purposes, to conduct private transactions, or to engage in private business activities. Inappropriate use of City-Controlled social media can be grounds for disciplinary action.

Only individuals authorized by the City may publish content to a City website or City social media account.

Examples of these accounts include: City of Muskegon Government on Facebook, Muskegon City Parks & Recreation on Instagram, and the Muskegon Farmers Market on Facebook.

Elected Official Pages are social media accounts created and managed by elected officials (e.g., Mayor, City Commissioners) in their formal, public roles. Among other purposes, these accounts are used to share information and engage with the public on topics related to their duties within the City.

Although Elected Official Pages are not subject to internal City oversight, elected officials are individually responsible for managing these accounts in accordance with applicable laws. Content that involves the discussion or facilitation of City business may be considered public record and subject to the Freedom of Information Act (FOIA) or the Open Meetings Act (OMA).

Improper use—such as blocking constituents, deleting comments based on viewpoint, or mixing political campaigning with public duties—can create legal liability for both the official and the City.

Elected officials are encouraged to clearly distinguish these pages from personal pages, and to understand the legal risks and responsibilities that come with using social media in an official capacity.

REGISTERED CITY PAGES

All City-Controlled social media sites shall be listed on one page on the City's website. The link to that webpage is: <https://muskegon-mi.gov/social-media-accounts/>

REGISTERING A NEW PAGE

All City-Controlled social media sites shall be (1) approved by the City Manager and/or designee, (2) published using approved social networking platforms and tools, and (3) be administered by the approved staff member(s).

The City Manager and/or their designee, and the IT department, will be granted administrative access to all City-controlled social media pages.

DEREGISTERING AN EXISTING PAGE

If a City-Controlled social media page is no longer of use, (1) notify the City Manager and/or designee. (2) Ensure records have been archived according to City guidelines. (3) Set a timeline for deactivating the account. (4) Develop a farewell message to post on the account that includes when the account will be closed and where followers can go for information in the future. (5) Consult with the Community Engagement Manager to determine whether to protect the account name by keeping it active to prevent use of the City's name for improper purposes. If a decision is made to protect the account name, take all necessary action to do so. (6) Unpublish or delete the page. (7) Update the list of official social media accounts listed online on <https://muskegon-mi.gov/social-media-accounts/>.

Considerations for Deregistering:

Considerations for deciding whether to deregister a City social media account may include, but are not limited to:

- Merging an account into another City social media account.
- It is no longer needed to accomplish a department's goals.
- It does not align with the City's mission, vision, or values.
- It does not comply with these procedures.
- It is not currently being used or is being underutilized with no original posts for at least 60 days.
- It is not being monitored.

OVERSIGHT AND ENFORCEMENT

City-Controlled social media outlets or participating in social media features on City websites shall maintain a high level of ethical conduct and professional decorum. Failure to do so is grounds for revoking the privilege to participate in City social media sites or other social media features.

Information shall be presented following professional standards for good grammar, spelling, brevity, clarity and accuracy, and avoid jargon, obscure terminology, or acronyms. City-Controlled sites shall be clear and precise and follow industry best practices for posting updates. All content posted to City-Controlled social media should be:

1. Relevant – Information that engages residents and pertains to their daily lives
2. Timely – Pertains to deadlines, upcoming events, or current news
3. Actionable – Prompts residents to take action
4. Informative – Posts should encourage residents to visit a specific City webpage for additional details, resources, or updates related to the content shared.

Social media shall not be used to circumvent other City communication policies, including news media policy requirements. City-controlled pages shall not publish information on any social media sites that include:

1. Confidential information
2. Copyright violations
3. Profanity, racist, sexist, or derogatory content or comments
4. Partisan political views
5. Commercial endorsements or SPAM

Time of Use: City-Controlled social media accounts are not monitored 24/7, and as such, posts and responses should not be immediately expected. Accounts are traditionally monitored during normal business hours, designated as Monday-Thursday from 7:30 a.m. to 5:30 p.m., excluding holidays.

COMMENT AND PRIVATE MESSAGE GUIDELINES

City-controlled pages shall decide and be consistent with their commenting and private message guidelines. Whether comments or private messages are allowed or not, the pages shall remain consistent.

If comments are turned off on one post, they shall always be turned off on all posts when possible. Acknowledging that the “comment off function” is manual, and happens after the post is made, there is potential for a comment or two to be posted before the comment function is turned off. If that happens and a few comments are made, continue to turn the comments off and comment as the page to notify of the comment guidelines outlined in this policy. If the comment function is accidentally not turned off and many comments are made, leave the commenting feature on for that post.

City-Controlled pages that allow comments may reply to comments or questions as long as it’s following archiving rules and this policy. It’s encouraged that comments link back to information on an official City website. Refer to the “Moderation of Third-Party Content” section for commenting removal guidelines.

SOCIAL MEDIA ACCOUNT AUDITS

Annual audits of City-Controlled account activity and the effectiveness of the content being posted will be performed by the Community Engagement Manager in collaboration with the staff managing the page(s).

The Department Director, or their designee, should confirm that City social media content moderation is regularly occurring to ensure that sites are active, that content is engaging, and that content posted in violation of this policy is handled appropriately.

For purposes of this policy, “active” refers to a page having been posted to at least once weekly; and “engaging” refers to views, reach, and interaction with the posts.

RETENTION

Social media sites are subject to local, state, and federal laws, including Michigan's Freedom of Information Act (FOIA). Any content produced or maintained on social media sites, including communication posted by the City and communication received from citizens, is a public record.

The Information Technology Department shall preserve records under the relevant records retention schedule in a format that preserves the integrity of the original record and is easily producible. Furthermore, the retention of social media records shall fulfill the following requirements:

1. Social media records are captured in a continuous, automated fashion throughout the day to minimize the potential loss of data due to deletion and/or changes on the social networking site.
2. Social media records are maintained in an authentic format (i.e. ideally the native technical format provided by the social network, such as XML or JSON) along with complete metadata.
3. Social media records are archived in a system that preserves the context of communications, including conversation threads and rich media, to ensure completeness and availability of relevant information when records are accessed.
4. Social media records are indexed based on specific criteria such as date, content type, and keywords to ensure that records can be quickly located and produced in an appropriate format for distribution (e.g. PDF).
5. Each employee who administers one or more social networking sites on behalf of the City has self-service, read-only access to search and produce relevant social media records to fulfill public information and legal discovery requests as needed.

The City utilizes an automated archiving solution for all City-controlled social media sites to comply with applicable public records law and fulfill the above record retention requirements. The City's archive is available through the Information Technology Department.

EXTERNAL POLICY

The following guidelines shall be displayed to users on all social media sites or made available on the City’s website and be linked on social media pages.

Time of Use: City-controlled social media accounts are not monitored 24/7, and as such, posts and responses should not be immediately expected. Accounts are traditionally monitored during normal business hours, designated as Monday-Thursday from 7:30 a.m. to 5:30 p.m., excluding holidays.

MODERATION OF THIRD-PARTY CONTENT

City-controlled social media sites serve as a limited public forum and all content published is subject to monitoring. The City-Controlled social media platforms are intended primarily for one-way communication of City information. Two-way communication should be discouraged where possible.

Social media is not to be used for emergency communications with the City, such as reporting crimes or hazardous conditions. Such reports shall be made through designated official channels such as 911.

Under no circumstance should users be blocked from City-Controlled social media accounts. If suspicious activity is noted, staff should report it directly to the social media platform.

User-generated posts (comments) will be rejected or removed (if possible) when the content:

- 1. Contains obscenity or material that appeals to the prurient interest
- 2. Contains personal identifying information or sensitive personal information
- 3. Is threatening, harassing, defamatory, fraudulent, or discriminatory
- 4. Incites or promotes violence or illegal activities
- 5. Contains information that reasonably could compromise individual or public safety
- 6. False or misleading commercial speech or spam

PUBLIC RECORDS LAW

Social media sites are subject to applicable public records laws. Any content maintained in a social media format related to City business, including communication posted by the City and communication received from citizens, is a public record. The Department maintaining the site is responsible for responding completely and accurately to any public records request for social media content.

Document edit notes

Action	Person	Date	Change
New	Deborah Sweet	6/2/25	New policy



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Sale of 286 Myrtle, 518 Oak, and 450 Orchard.							
Submitted by: Samantha Pulos, Code Coordinator	Department: Planning							
Brief Summary: Staff is seeking authorization to sell the City-owned vacant lots at 286 Myrtle, 518 Oak, and 450 Orchard to RSW Holdings LLC and Barrowstone Capital LLC.								
Detailed Summary & Background: RSW Holdings LLC and Barrowstone Capital LLC would like to purchase the City-owned buildable lots at 286 Myrtle, 518 Oak, and 450 Orchard for \$8,400 (75% of the True Cash Value of \$11,200) plus half of the closing costs, and the fee to register the deed. RSW Holdings LLC and Barrowstone Capital LLC will be constructing a single-family home on each property. Both 286 Myrtle and 450 Orchard will be split into two build-able lots, for a total of five (5) single-family homes to be built.								
Goal/Focus Area/Action Item Addressed: Key Focus Areas: Goal/Focus Area/Action Item Addressed: Create an environment that effectively attracts new residents and retains existing residents by filling existing employment gaps, attracting new and diverse businesses to the city, and expanding access to a variety of high-quality housing options in Muskegon. Diverse housing types.								
Goal/Action Item: 2027 Goal 2: Economic Development Housing and Business								
Amount Requested: n/a	Budgeted Item: <table border="1" style="width: 100%;"><tr><td>Yes</td><td></td><td>No</td><td></td><td>N/A</td><td>x</td><td></td></tr></table>	Yes		No		N/A	x	
Yes		No		N/A	x			
Fund(s) or Account(s): n/a	Budget Amendment Needed: <table border="1" style="width: 100%;"><tr><td>Yes</td><td></td><td>No</td><td></td><td>N/A</td><td>x</td><td></td></tr></table>	Yes		No		N/A	x	
Yes		No		N/A	x			
Recommended Motion: Authorize staff to sell the City-owned vacant lots at 286 Myrtle, 518 Oak, and 450 Orchard to RSW Holdings LLC and Barrowstone Capital LLC.								

Approvals:

Immediate Division Head	x	
Information Technology		
Other Division Heads	x	
Communication		
Legal Review	x	

Guest(s) Invited / Presenting:

No

PURCHASE AND DEVELOPMENT AGREEMENT

This Purchase and Development Agreement (“Agreement”) is made **June 10, 2025** (“Effective Date”), between the **City of Muskegon**, a Michigan municipal corporation, of 933 Terrace Street, Muskegon, Michigan 49440 (“City”), and RSW Holdings LLC and Barrowstone Capital LLC, 691 Ottawa Beach Road, Holland, MI, 49423. (“Developer”), with reference to the following facts:

Background

A. Developer proposes to purchase and develop three (3) vacant properties owned by City which is located in the City of Muskegon, Muskegon County, Michigan, and each commonly known and legally described on the attached **Exhibit A** (each property individually, a “Parcel” and collectively “Project Property”).

B. City and Developer desire to establish the terms, covenants, and conditions upon which City will sell and Developer will purchase and develop the Project Property. Developer intends to develop on each of the Project Property one (1) single-family home, for a total of five (5) single-family homes. (the “Project”).

Therefore, for good and valuable consideration, the parties agree as follows:

1. **Sale and Purchase of Project Property.** City agrees to sell to Developer, and Developer agrees to purchase from City, on the terms and subject to the conditions set forth in this Agreement, the Project Property, subject to reservations, restrictions, and easements of record.

2. **Purchase Price.** The total purchase price for the Project Property shall be **\$8,400.00**, which shall be paid in cash or other immediately available funds at Closing (defined below) less the \$500 deposit that the Developer has paid to the City of Muskegon.

Pursuant to Paragraph 3(b) below, the parties acknowledge and agree that Developer shall be eligible to be reimbursed all or a portion of the purchase price for the Parcel upon the completion of certain design standards as further described herein.

3. **Construction and Development Requirements.**

a. **Construction Dates.** The parties acknowledge and agree that Developer shall have a period of twenty-four (24) months from the date of Closing to complete the Project (“Construction Period”), except as otherwise provided in this Agreement or as otherwise mutually agreed upon by the parties in writing.

b. **Construction Details; Purchase Price Reimbursement.** Developer’s construction and development of the Project Property, including single-family homes, duplexes, triplexes, and accessory dwelling units, shall be in substantial conformance with its plans and specifications provided to City by Developer or as otherwise agreed upon in writing between City and Developer. As referenced above, Developer shall be eligible for reimbursement of all or a portion of the purchase price for the Project Property upon Developer’s satisfaction of the following design standards for each single-family home, duplex, triplex, and accessory dwelling unit it constructs on the Project Property. If the Project includes an accessory dwelling unit, both the primary dwelling unit (single-family home, duplex, triplex) and the accessory dwelling unit must meet the design standards outlined below to be eligible for reimbursement.

Design Standard	Purchase Price Reimbursement for Parcel
Open front porch of at least 60 sq. ft.	20%
Picture or bay window	20%
Alley-loaded parcel	20%
Shutter or other acceptable window treatments	20%
Underground Sprinkling	20%

(By way of example only: If Developer completes three of the design standards listed above for the construction at the Parcel located at 518 Oak, Developer would be reimbursed \$1,440.00, which is 60% of the \$2,400.00 purchase price for this Parcel. If Developer completes all five design standards, Developer would be reimbursed the entire purchase price for this Parcel. If Developer builds a duplex or small multiplex, Developer would be reimbursed 100% of the purchase price for this Parcel.)

4. **Right of Reversion.** Notwithstanding anything herein to the contrary, and as security for Developer's obligation to commence and complete construction of a single-family home on each of the Project Property, the quit claim deed conveying the Project Property to Developer shall contain a right of reversion in all of the Project Property ("City's Reversionary Right"), which may be exercised by City, in its sole and absolute discretion, if any of the following conditions occur:

a. Developer does not commence construction within sixty (60) days after the date of Closing, in which case title to all of the Project Property shall automatically revert to City upon the terms and conditions further provided in this Paragraph 4 below. For purposes of this Paragraph 4(a), commencing construction means furnishing labor and materials to the Parcel of the Project Property and beginning installation of the approved single-family homes.

b. Developer does not complete construction of the Project Property prior to expiration of the Construction Period, in which case title to any of the Project Property that are not complete by the end of the Construction Period shall automatically revert to City upon the terms and conditions further provided in this Paragraph 4 below. For purposes of this Paragraph 4(b), completing construction means the issuance of an occupancy permit by City for the Project Property. Provided, however, the parties agree to reasonably negotiate an extension of the Construction Period up to a period of six (6) months for the Project Property that have a completed foundation before the expiration of the initial Construction Period.

If any of the above conditions occur, City shall automatically have City's Reversionary Right to reacquire title to the Project Property, as the case may be. To exercise City's Reversionary Right described herein, City must provide written notice to Developer (or its permitted successors, assigns, or transferees) within thirty (30) days of Developer's failure under this Agreement, but in any event prior to Developer satisfying the conditions set forth in Paragraph 4(a) or Paragraph 4(b) above, as the case may be, and record such notice with the Muskegon County Register of Deeds. Upon request of City, Developer shall take all reasonable steps to ensure City acquires marketable title to the Project Property, as the case may be, through its exercise of its rights under this Paragraph within thirty (30) days of City's demand, including without limitation, the execution of appropriate deeds and other documents.

In addition, if the Project Property revert to City, City may retain the purchase price for such Project Property free and clear of any claim of Developer or its assigns. In the event of reversion of title of the

Project Property, improvements made on such Project Property shall become the property of City. In no event shall the Project Property be in a worse condition than upon the date of Closing. These covenants and conditions shall run with the land and be recorded in the quit claim deed from City to Developer.

5. **Title Insurance.** Within five (5) days after the Effective Date, Developer shall order a title commitment for an extended coverage ALTA owner's policy of title insurance issued by Transnation Title Agency (the "Title Company") for the Project Property in the amount of the total purchase price for the Project Property and bearing a date later than the Effective Date, along with copies of all of the underlying documents referenced therein (the "Title Commitment"). Developer shall cause the Title Company to issue a marked-up commitment or *pro forma* owner's policy with respect to the Project Property at the Closing naming Developer as the insured and in form and substance reasonably satisfactory to Developer, but subject to Permitted Exceptions (defined below). As soon as possible after the Closing, Developer shall cause the Title Company to furnish to Developer an extended coverage ALTA owner's policy of title insurance with respect to the Project Property (the "Title Policy"). City shall be responsible for the cost of the Title Policy; provided, however, Developer shall be solely responsible for the cost of any endorsements to the Title Policy that Developer desires.

6. **Title Objections.** Developer shall have until the end of the Inspection Period (as defined below) within which to raise objections to the status of City's title to the Project Property. If objection to the title is made, City shall have seven (7) days from the date it is notified in writing of the particular defects claimed to either (a) remedy the objections, or (b) notify Developer that it will not remedy the objections. If Developer does not notify City in writing as to any title or survey objections, then Developer will be deemed to have accepted the condition of title as set forth in the Title Commitment. If City is unwilling or unable to remedy the title or obtain title insurance over such defects within the time period specified, then notwithstanding anything contained herein to the contrary, Developer may, at its option, upon written notice to City, either (i) terminate this Agreement and neither City nor Developer shall have any further obligation to the other pursuant to this Agreement, except as otherwise provided herein, or (ii) waive such objection, in which case such objection shall become a Permitted Exception, and thereafter proceed to the Closing according to the terms of this Agreement. Any matter disclosed on the Title Commitment that is waived or not objected to by Developer shall be deemed a "Permitted Exception."

7. **Property Taxes and Assessments.** City shall be responsible for the payment of all real estate taxes and assessments that become due and payable prior to Closing, without proration. Developer shall be responsible for the payment of all real estate taxes and assessments that become due and payable after Closing, without proration.

8. **Survey.** Developer at its own expense may obtain a survey of any or all of the Project Property, and Buyer or its surveyor or other agents may enter any of the Project Property for that purpose prior to Closing. If no survey is obtained, Developer agrees that Developer is relying solely upon Developer's own judgment as to the location, boundaries, and area of the Project Property and improvements thereon without regard to any representations that may have been made by City or any other person. In the event that a survey by a registered land surveyor made prior to Closing discloses an encroachment or substantial variation from the presumed land boundaries or area, City shall have the option of affecting a remedy within seven (7) days after disclosure, or terminate this Agreement. Developer may elect to purchase the Project Property subject to said encroachment or variation.

9. **Inspection Period.** At Developer's sole option and expense, Developer and Developer's agents may conduct inspections of each of the Project Property within thirty (30) days after the Effective Date ("Inspection Period"). Developer's inspection under this Paragraph may include, by way of example but not limitation, inspections of any existing improvements to each Parcel, other systems servicing the Parcel, zoning, and the suitability for Developer's intended purposes for each Parcel. If Developer, in

Developer's reasonable discretion, is not satisfied with the results of the inspections for any reason, Developer shall notify City in writing of Developer's prior to expiration of the 30-day Inspection Period. If Developer so notifies City, this Agreement shall be terminated and have no further force and effect. If no written objection is made by Developer within the stated period, this inspection contingency shall be deemed to be waived by Developer and the parties shall proceed to Closing in accordance with the terms of this Agreement.

10. **Condition of Project Property.** City and Developer acknowledge and agree that the Parcel in the Project Property is being sold and delivered "**AS IS**", "**WHERE IS**" in its present condition. Except as specifically set forth in this Agreement or any written disclosure statements, City has not made, does not make, and specifically disclaims any and all representations, warranties, or covenants of any kind or character whatsoever, whether implied or express, oral or written, as to or with respect to (i) the value, nature, quality, or condition of any of the Project Property, including without limitation, soil conditions, and any environmental conditions; (ii) the suitability of the Project Property for any or all of Developer's activities and uses; (iii) the compliance of or by the Project Property with any laws, codes, or ordinances; (iv) the habitability, marketability, profitability, or fitness for a particular purpose of the Project Property; (v) existence in, on, under, or over the Project Property of any hazardous substances; or (vi) any other matter with respect to the Project Property. Developer acknowledges and agrees that Developer has or will have the opportunity to perform inspections of the Project Property pursuant to this Agreement and that Developer is relying solely on Developer's own investigation of the Project Property and not on any information provided to or to be provided by City (except as specifically provided in this Agreement). If the transaction contemplated herein closes, Developer agrees to accept the respective Project Property acquired by Developer and waive all objections or claims against City arising from or related to such Project Property and any improvements thereon except for a breach of any representations or warranties or covenants specifically set forth in this Agreement. In the event this transaction closes, then subject to City's express representations, warranties, and covenants in this Agreement, Developer acknowledges and agrees that it has determined that the respective Project Property it has acquired and all improvements thereon are in a condition satisfactory to Developer based on Developer's own inspections and due diligence, and Developer has accepted such Project Property in their present condition and subject to ordinary wear and tear up to the date of Closing. The terms of this Paragraph shall survive the Closing and/or the delivery of the deed.

11. **Developer's Representations and Warranties of Developer.** Developer represents, covenants, and warrants the following to be true:

a. **Authority.** Developer has the power and authority to enter into and perform Developer's obligations under this Agreement.

b. **Litigation.** No judgment is outstanding against Developer and no litigation, action, suit, judgment, proceeding, or investigation is pending or outstanding before any forum, court, or governmental body, department or agency or, to the knowledge of Developer, threatened, that has the stated purpose or the probable effect of enjoining or preventing the Closing.

c. **Bankruptcy.** No insolvency proceeding, including, without limitation, bankruptcy, receivership, reorganization, composition, or arrangement with creditors, voluntary or involuntary, affecting Developer or any of Developer's assets or property, is now or on the Closing Date will be pending or, to the knowledge of Developer, threatened.

12. **Conditions Precedent.** This Agreement and all of the obligations of Developer under this Agreement are, at Developer's option, subject to the fulfillment, before or at the time of the Closing, of each of the following conditions:

a. **Performance.** The obligations, agreements, documents, and conditions required to be signed and performed by City shall have been performed and complied with before or at the date of the Closing.

b. **City Commission Approval.** This Agreement is approved by the Muskegon City Commission.

13. **Default.**

a. **By Developer.** In the event Developer fails to comply with any or all of the obligations, covenants, warranties, or agreements under this Agreement and such default is not cured within ten (10) days after receipt of notice (other than Developer's failure to tender the purchase price in full at Closing, a default for which no notice is required), then City may terminate this Agreement.

b. **By City.** In the event City fails to comply with any or all of the obligations, covenants, warranties or agreements under this Agreement, and such default is not cured within ten (10) days after receipt of notice, then Developer may either terminate this Agreement or Developer may pursue its legal and/or equitable remedies against City including, without limitation, specific performance.

14. **Closing.**

a. **Date of Closing.** The closing date of this sale shall be as mutually agreed by the parties, but in no event later than 60 days from the City Commission's approval of the sale ("Closing"), unless this Agreement is terminated in accordance with its provisions. The Closing shall be conducted at such time and location as the parties mutually agree.

b. **Costs.** The costs associated with this Agreement and the Closing shall be paid as follows: (i) Developer shall pay any state and county transfer taxes in the amount required by law; (ii) City shall pay the premium for the owner's Title Policy, provided that Developer shall pay for any and all endorsements to the Title Policy that Developer desires; (iii) City shall be responsible to pay for the recording of any instrument that must be recorded to clear title to the extent required by this Agreement; (iv) Developer shall pay for the cost of recording the deed; and (v) Developer and City shall each pay one-half of any closing fees charged by the Title Company.

c. **Deliveries.** At Closing, City shall deliver a quit claim deed for the Project Property and Developer shall pay the purchase price. The quit claim deed to be delivered by City at closing shall include the City Right of Reversion described in Paragraph 4 above. The parties shall execute and deliver such other documents reasonably required to effectuate the transaction contemplated by this Agreement.

15. **Real Estate Commission.** Developer and City shall each be responsible for any fees for any real estate agents, brokers, or salespersons regarding this sale that it has hired, but shall have no obligation as to any fees for any real estate agents, brokers, or salespersons regarding this sale that the other party has hired.

16. **Notices.** All notices, approvals, consents and other communications required under this Agreement shall be in writing and shall be deemed given: (i) when delivered in person; (ii) when sent by fax or email; (iii) when sent by a nationally-recognized receipted overnight delivery service with delivery

fees prepaid; or (iv) when sent by United States first-class, registered, or certified mail, postage prepaid. The notice shall be effective immediately upon personal delivery or upon transmission of the fax or email; one day after depositing with a nationally recognized overnight delivery service; and five (5) days after sending by first class, registered, or certified mail.

Notices shall be sent to the parties as follows:

To City: City of Muskegon
Attn.: Samantha Pulos, Code Coordinator
933 Terrace Street
Muskegon, MI 49440

w/ copy to: Parmenter Law
Attn.: John C. Schrier
601 Terrace Street, Suite 200
Muskegon, MI 49440
Email: john@parmenterlaw.com

To Developer: RSW Holdings LLC & Barrowstone Capital LLC
Ron Webb
691 Ottawa Beach Road
Holland MI, 49423
Email: ron.webb@cbgreatlakes.com
Cell: 616-291-2782

17. **Miscellaneous.**

a. **Governing Law.** This Agreement will be governed by and interpreted in accordance with the laws of the state of Michigan.

b. **Entire Agreement.** This Agreement constitutes the entire agreement of the parties and supersedes any other agreements, written or oral, that may have been made by and between the parties with respect to the subject matter of this Agreement. All contemporaneous or prior negotiations and representations have been merged into this Agreement.

c. **Amendment.** This Agreement shall not be modified or amended except in a subsequent writing signed by all parties.

d. **Binding Effect.** This Agreement shall be binding upon and enforceable by the parties and their respective legal representatives, permitted successors, and assigns.

e. **Counterparts.** This Agreement may be executed in counterparts, and each set of duly delivered identical counterparts which includes all signatories, shall be deemed to be one original document.

f. **Full Execution.** This Agreement requires the signature of all parties. Until fully executed, on a single copy or in counterparts, this Agreement is of no binding force or effect and if not fully executed, this Agreement is void.

g. **Non-Waiver.** No waiver by any party of any provision of this Agreement shall constitute a waiver by such party of any other provision of this Agreement.

h. **Severability.** Should any one or more of the provisions of this Agreement be determined to be invalid, unlawful, or unenforceable in any respect, the validity, legality, and enforceability of the remaining provisions of this Agreement shall not in any way be impaired or affected.

i. **No Reliance.** Each party acknowledges that it has had full opportunity to consult with legal and financial advisors as it has been deemed necessary or advisable in connection with its decision to knowingly enter into this Agreement. Neither party has executed this Agreement in reliance on any representations, warranties, or statements made by the other party other than those expressly set forth in this Agreement.

j. **Assignment or Delegation.** Except as otherwise specifically set forth in this Agreement, neither party shall assign all or any portion of its rights and obligations contained in this Agreement without the express or prior written approval of the other party, in which approval may be withheld in the other party's sole discretion.

k. **Venue and Jurisdiction.** The parties agree that for purposes of any dispute in connection with this Agreement, the Muskegon County Circuit Court shall have exclusive personal and subject matter jurisdiction and that Muskegon County is the exclusive venue.

This Agreement is executed effective as of the Effective Date set forth above.

CITY:

DEVELOPER:

CITY OF MUSKEGON

RSW Holdings LLC

By: _____

By: _____

Name: Ken Johnson

Name: Ron Webb

Title: Mayor

Dated: _____

Dated: _____

Barrowstone Capital LLC

By: _____

By: _____

Name: _____

Name: Ann Marie Meisch

Dated: _____

Title: City Clerk

Dated: _____

Exhibit A

The following described premises located in the City of Muskegon, County of Muskegon, State of Michigan, and legally described as follows:

Legal Description: CITY OF MUSKEGON REVISED PLAT 1903 LOT 8 BLK 199

Address: 286 MYRTLE AVE, MUSKEGON, MI 49442

Parcel #: 61-24-205-199-0008-00

Price: \$3,000.00

(Parcel will be split and a single-family home will be built on each half)

Legal Description: CITY OF MUSKEGON REVISED PLAT OF 1903 W 1/2 LOT 12 BLK 41

Address: 518 OAK AVE, MUSKEGON, MI 49442

Parcel #: 61-24-205-041-0012-00

Price: \$2,400.00

Legal Description: CITY OF MUSKEGON REVISED PLAT OF 1903 LOT 17 BLK 45

Address: 450 ORCHARD AVE, MUSKEGON, MI 49442

Parcel #: 61-24-205-045-0017-00

Price: \$3,000.00

(Parcel will be split and a single-family home will be built on each half)



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Contract Award: SP92339 City Parks Parking Lot Improvements							
Submitted by: Joel Brookens, Engineer, Dan VanderHeide, Public Works Director, Kyle Karczewski, Parks and Recreation Director	Department: DPW- Engineering							
Brief Summary: Staff is requesting authorization to enter into a contract with McCormick Sand, Inc. in the amount of \$621,571.00 for parking lot reconstruction work within Reese Playfield, Sheldon Park, Beukema Playfield, and Grand Trunk Launch Ramp.								
Detailed Summary & Background: Bids were solicited for a construction project to reconstruct the parking lots within three parks and one boat launch; Reese Playfield, Sheldon Park, Beukema Playfield, and Grand Trunk Launch Ramp. McCormick Sand of Whitehall provided the low bid. A bid tabulation is attached. This work is being funded by ARPA dollars dedicated to Parks capital improvement needs.								
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u> 2027 Goal 1: Destination Community & Quality of Life								
Amount Requested: 621,571.00	Budgeted Item: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 25%;">Yes</td> <td style="width: 10%;">x</td> <td style="width: 25%;">No</td> <td style="width: 10%;"></td> <td style="width: 20%;">N/A</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	Yes	x	No		N/A		
Yes	x	No		N/A				
Fund(s) or Account(s): 482-092339 (Parks ARPA)	Budget Amendment Needed: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 25%;">Yes</td> <td style="width: 10%;"></td> <td style="width: 25%;">No</td> <td style="width: 10%;">x</td> <td style="width: 20%;">N/A</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	Yes		No	x	N/A		
Yes		No	x	N/A				
Recommended Motion: Move to authorize staff to enter into a contract with McCormick Sand, Inc. in the amount of \$621,571.00 for parking lot reconstruction work within Reese Playfield, Sheldon Park, Beukema Playfield, and Grand Trunk Launch Ramp.								
Approvals: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Immediate Division Head</td> <td style="width: 10%; text-align: center;">x</td> <td style="width: 20%;"></td> </tr> </table>	Immediate Division Head	x		Guest(s) Invited / Presenting: No				
Immediate Division Head	x							

Information Technology			
Other Division Heads			
Communication			
Legal Review			

BID TABULATION												
City of Muskegon Engineering Department				Project Engineer: JB/KP Project Number: SP92339 Project description: City Parks Parking Lot Improvements		Date: 5/29/2025						
					Engineers Estimate		McCormick Sand		Terra Contractors		Muskegon Quality Builders	
Line Item	Pay Code	Description	Units	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
Resse Park												
1	2040020	Curb and Gutter, Rem	Ft	1919	\$ 20.00	\$ 38,380.00	\$ 3.00	\$ 5,757.00	\$ 13.00	\$ 24,947.00	\$ 6.00	\$ 11,514.00
2	2047011	Pavt, Rem, Modified	Syd	3451	\$ 9.00	\$ 31,059.00	\$ 3.00	\$ 10,353.00	\$ 2.25	\$ 7,764.75	\$ 3.60	\$ 12,423.60
3	2050023	Granular Material, CI II	Cyd	515	\$ 22.00	\$ 11,330.00	\$ 12.00	\$ 6,180.00	\$ 16.00	\$ 8,240.00	\$ 18.00	\$ 9,270.00
4	2090001	Project Cleanup	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 4,350.00	\$ 4,350.00	\$ 1,500.00	\$ 1,500.00	\$ 600.00	\$ 600.00
5	3050002	HMA Base Crushing and Shaping	Syd	2283	\$ 1.78	\$ 4,063.74	\$ 5.00	\$ 11,415.00	\$ 3.25	\$ 7,419.75	\$ 9.70	\$ 22,145.10
6	5012025	HMA, 4EML	Ton	380	\$ 90.00	\$ 34,200.00	\$ 110.00	\$ 41,800.00	\$ 118.00	\$ 44,840.00	\$ 143.60	\$ 54,568.00
7	5012025	Handpatching	Ton	4.5	\$ 150.00	\$ 675.00	\$ 110.00	\$ 495.00	\$ 118.00	\$ 531.00	\$ 131.50	\$ 591.75
8	8020038	Curb and Gutter, Conc, Det F4	Ft	91	\$ 24.46	\$ 2,225.86	\$ 45.00	\$ 4,095.00	\$ 36.00	\$ 3,276.00	\$ 47.00	\$ 4,277.00
9	8030034	Sidewalk Ramp, Conc, 4 inch	Sft	76	\$ 6.50	\$ 494.00	\$ 10.00	\$ 760.00	\$ 8.00	\$ 608.00	\$ 24.00	\$ 1,824.00
10	8100371	Post, Steel, 3 pound	Ft	60	\$ 9.00	\$ 540.00	\$ 25.00	\$ 1,500.00	\$ 35.00	\$ 2,100.00	\$ 27.30	\$ 1,638.00
11	8100404	Sign, Type IIIA	Sft	10	\$ 22.00	\$ 220.00	\$ 30.00	\$ 300.00	\$ 35.00	\$ 350.00	\$ 36.30	\$ 363.00
12	8110293	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, Blue	Ft	212	\$ 0.55	\$ 116.60	\$ 0.50	\$ 106.00	\$ 1.00	\$ 212.00	\$ 0.50	\$ 106.00
13	8110294	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, White	Ft	1044	\$ 0.43	\$ 448.92	\$ 0.50	\$ 522.00	\$ 0.85	\$ 887.40	\$ 0.50	\$ 522.00
14	8160062	Topsoil Surface, Furn, 4 inch	Syd	2980	\$ 3.50	\$ 10,430.00	\$ 7.00	\$ 20,860.00	\$ 4.50	\$ 13,410.00	\$ 10.90	\$ 32,482.00
15	8167011	Hydroseeding	Syd	2980	\$ 2.00	\$ 5,960.00	\$ 2.00	\$ 5,960.00	\$ 3.50	\$ 10,430.00	\$ 4.80	\$ 14,304.00
16	8507050	Pavt Mrk, Waterborne, Accessible Sym, Blue	Ea	5	\$ 200.00	\$ 1,000.00	\$ 25.00	\$ 125.00	\$ 150.00	\$ 750.00	\$ 12.10	\$ 60.50
17	8507051	Traffic Control (5% Max.)	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00
Sheldon Park												
1	2020002	Tree, Rem, 19 inch to 36 inch	Ea	8	\$ 3,700.00	\$ 29,600.00	\$ 2,800.00	\$ 22,400.00	\$ 950.00	\$ 7,600.00	\$ 1,090.00	\$ 8,720.00
2	2040020	Curb and Gutter, Rem	Ft	120	\$ 20.00	\$ 2,400.00	\$ 10.00	\$ 1,200.00	\$ 13.00	\$ 1,560.00	\$ 12.00	\$ 1,440.00
3	2040055	Sidewalk, Rem	Syd	109	\$ 13.00	\$ 1,417.00	\$ 10.00	\$ 1,090.00	\$ 9.00	\$ 981.00	\$ 6.00	\$ 654.00
4	2047011	Pavt, Rem, Modified	Syd	242	\$ 10.00	\$ 2,420.00	\$ 10.00	\$ 2,420.00	\$ 7.00	\$ 1,694.00	\$ 4.00	\$ 968.00
5	2050016	Excavation, Earth	Cyd	227	\$ 11.17	\$ 2,535.59	\$ 22.00	\$ 4,994.00	\$ 8.00	\$ 1,816.00	\$ 30.00	\$ 6,810.00
6	2090001	Project Cleanup	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 6,950.00	\$ 6,950.00	\$ 1,500.00	\$ 1,500.00	\$ 600.00	\$ 600.00
7	3020016	Aggregate Base, 6 inch	Syd	624	\$ 9.00	\$ 5,616.00	\$ 20.00	\$ 12,480.00	\$ 14.00	\$ 8,736.00	\$ 16.00	\$ 9,984.00
8	3050002	HMA Base Crushing and Shaping	Syd	1826	\$ 1.78	\$ 3,250.28	\$ 6.00	\$ 10,956.00	\$ 4.10	\$ 7,486.60	\$ 10.00	\$ 18,260.00
9	5012025	HMA, 4EML	Ton	370	\$ 90.00	\$ 33,300.00	\$ 110.00	\$ 40,700.00	\$ 120.00	\$ 44,400.00	\$ 143.60	\$ 53,132.00
10	5012025	Handpatching	Ton	6	\$ 150.00	\$ 900.00	\$ 110.00	\$ 660.00	\$ 120.00	\$ 720.00	\$ 131.50	\$ 789.00
11	8010003	Driveway, Reinf Conc, 8 inch	Syd	530	\$ 79.00	\$ 41,870.00	\$ 0.10	\$ 53.00	\$ 88.00	\$ 46,640.00	\$ 100.70	\$ 53,371.00
12	8020038	Curb and Gutter, Conc, Det F4	Ft	120	\$ 24.46	\$ 2,935.20	\$ 45.00	\$ 5,400.00	\$ 32.00	\$ 3,840.00	\$ 39.00	\$ 4,680.00
13	8030044	Sidewalk, Conc, 4 inch	Sft	1062	\$ 6.50	\$ 6,903.00	\$ 11.00	\$ 11,682.00	\$ 6.50	\$ 6,903.00	\$ 9.25	\$ 9,823.50
14	8030046	Sidewalk, Conc, 6 inch	Sft	180	\$ 9.00	\$ 1,620.00	\$ 12.00	\$ 2,160.00	\$ 9.00	\$ 1,620.00	\$ 17.20	\$ 3,096.00
15	8100371	Post, Steel, 3 pound	Ft	36	\$ 9.00	\$ 324.00	\$ 25.00	\$ 900.00	\$ 30.00	\$ 1,080.00	\$ 27.30	\$ 982.80
16	8100404	Sign, Type IIIA	Sft	6	\$ 22.00	\$ 132.00	\$ 30.00	\$ 180.00	\$ 40.00	\$ 240.00	\$ 36.30	\$ 217.80
17	8110293	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, Blue	Ft	300	\$ 0.55	\$ 165.00	\$ 0.50	\$ 150.00	\$ 0.75	\$ 225.00	\$ 0.50	\$ 150.00
18	8110294	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, White	Ft	700	\$ 0.43	\$ 301.00	\$ 0.50	\$ 350.00	\$ 0.75	\$ 525.00	\$ 1.26	\$ 882.00

City of Muskegon Engineering Department				Project Engineer: JB/KP Project Number: SP92339 Project description: City Parks Parking Lot Improvements		Date: 5/29/2025						
					Engineers Estimate		McCormick Sand		Terra Contractors		Muskegon Quality Builders	
Line Item	Pay Code	Description	Units	Quantity	Unit Price	Total	Unit Price	Total	Unit Price	Total	Unit Price	Total
19	8160062	Topsoil Surface, Furn, 4 inch	Syd	449	\$ 3.50	\$ 1,571.50	\$ 8.00	\$ 3,592.00	\$ 5.00	\$ 2,245.00	\$ 11.00	\$ 4,939.00
20	8167011	Hydroseeding	Syd	449	\$ 2.00	\$ 898.00	\$ 4.00	\$ 1,796.00	\$ 4.00	\$ 1,796.00	\$ 5.00	\$ 2,245.00
21	8507050	Pavt Mrk, Waterborne, Accessible Sym, Blue	Ea	3	\$ 200.00	\$ 600.00	\$ 25.00	\$ 75.00	\$ 150.00	\$ 450.00	\$ 185.00	\$ 555.00
22	8507051	Traffic Control (5% Max.)	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 6,750.00	\$ 6,750.00	\$ 6,500.00	\$ 6,500.00	\$ 3,000.00	\$ 3,000.00
Beukema												
1	2040020	Curb and Gutter, Rem	Ft	60	\$ 20.00	\$ 1,200.00	\$ 10.00	\$ 600.00	\$ 13.00	\$ 780.00	\$ 12.00	\$ 720.00
2	2050016	Excavation, Earth	Cyd	28	\$ 11.17	\$ 312.76	\$ 40.00	\$ 1,120.00	\$ 10.00	\$ 280.00	\$ 30.00	\$ 840.00
3	2090001	Project Cleanup	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 4,160.00	\$ 4,160.00	\$ 1,500.00	\$ 1,500.00	\$ 400.00	\$ 400.00
4	3020002	Aggregate Base, LM	Cyd	104	\$ 19.47	\$ 2,024.88	\$ 55.00	\$ 5,720.00	\$ 85.00	\$ 8,840.00	\$ 60.00	\$ 6,240.00
5	3022000	Aggregate Base, Conditioning, Surplus and Unsuitable, Rem, LM	Cyd	174	\$ 20.00	\$ 3,480.00	\$ 40.00	\$ 6,960.00	\$ 16.00	\$ 2,784.00	\$ 12.00	\$ 2,088.00
6	5012025	HMA, 4EML	Ton	160	\$ 90.00	\$ 14,400.00	\$ 111.50	\$ 17,840.00	\$ 120.00	\$ 19,200.00	\$ 143.60	\$ 22,976.00
7	8030044	Sidewalk, Conc, 4 inch	Sft	790	\$ 6.50	\$ 5,135.00	\$ 11.50	\$ 9,085.00	\$ 6.50	\$ 5,135.00	\$ 9.25	\$ 7,307.50
8	8110294	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, White	Ft	342	\$ 0.43	\$ 147.06	\$ 0.50	\$ 171.00	\$ 1.50	\$ 513.00	\$ 1.50	\$ 513.00
9	8160062	Topsoil Surface, Furn, 4 inch	Syd	182	\$ 3.50	\$ 637.00	\$ 12.00	\$ 2,184.00	\$ 5.00	\$ 910.00	\$ 12.00	\$ 2,184.00
10	8167011	Hydroseeding	Syd	182	\$ 2.00	\$ 364.00	\$ 5.00	\$ 910.00	\$ 5.00	\$ 910.00	\$ 5.00	\$ 910.00
11	8507051	Traffic Control (5% Max.)	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
Grand Trunk												
1	2047011	Pavt, Rem, Modified	Syd	30	\$ 8.00	\$ 240.00	\$ 25.00	\$ 750.00	\$ 15.00	\$ 450.00	\$ 12.00	\$ 360.00
2	2050016	Excavation, Earth	Cyd	648	\$ 11.17	\$ 7,238.16	\$ 16.00	\$ 10,368.00	\$ 7.00	\$ 4,536.00	\$ 12.00	\$ 7,776.00
3	2090001	Project Cleanup	LSUM	1	\$ 1,000.00	\$ 1,000.00	\$ 5,840.00	\$ 5,840.00	\$ 1,500.00	\$ 1,500.00	\$ 600.00	\$ 600.00
4	3020002	Aggregate Base, LM	Cyd	130	\$ 55.00	\$ 7,150.00	\$ 45.00	\$ 5,850.00	\$ 85.00	\$ 11,050.00	\$ 60.00	\$ 7,800.00
5	3020010	Aggregate Base, 4 inch	Syd	5584	\$ 10.00	\$ 55,840.00	\$ 9.00	\$ 50,256.00	\$ 9.00	\$ 50,256.00	\$ 12.00	\$ 67,008.00
6	5012025	HMA, 4EML	Ton	1606	\$ 90.00	\$ 144,540.00	\$ 100.00	\$ 160,600.00	\$ 110.00	\$ 176,660.00	\$ 119.00	\$ 191,114.00
7	8030044	Sidewalk, Conc, 4 inch	Sft	136	\$ 6.50	\$ 884.00	\$ 15.00	\$ 2,040.00	\$ 8.00	\$ 1,088.00	\$ 19.00	\$ 2,584.00
8	8100371	Post, Steel, 3 pound	Ft	72	\$ 9.00	\$ 648.00	\$ 25.00	\$ 1,800.00	\$ 30.00	\$ 2,160.00	\$ 27.30	\$ 1,965.60
9	8100404	Sign, Type IIIA	Sft	11	\$ 22.00	\$ 242.00	\$ 30.00	\$ 330.00	\$ 35.00	\$ 385.00	\$ 36.30	\$ 399.30
10	8110293	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, Blue	Ft	416	\$ 0.55	\$ 228.80	\$ 0.50	\$ 208.00	\$ 1.00	\$ 416.00	\$ 0.67	\$ 278.72
11	8110294	Pavt Mrkg, Waterborne, for Rest Areas, Parks, and Lots, 4 inch, White	Ft	1744	\$ 0.43	\$ 749.92	\$ 0.50	\$ 872.00	\$ 1.00	\$ 1,744.00	\$ 0.67	\$ 1,168.48
12	8160062	Topsoil Surface, Furn, 4 inch	Syd	4104	\$ 3.50	\$ 14,364.00	\$ 6.00	\$ 24,624.00	\$ 4.50	\$ 18,468.00	\$ 11.00	\$ 45,144.00
13	8167011	Hydroseeding	Syd	4104	\$ 2.00	\$ 8,208.00	\$ 1.50	\$ 6,156.00	\$ 3.50	\$ 14,364.00	\$ 5.00	\$ 20,520.00
14	8507011	Machine Grading, Modified	Syd	13216	\$ 2.50	\$ 33,040.00	\$ 2.25	\$ 29,736.00	\$ 2.75	\$ 36,344.00	\$ 2.50	\$ 33,040.00
15	8507050	Pavt Mrk, Waterborne, Accessible Sym, Blue	Ea	6	\$ 200.00	\$ 1,200.00	\$ 25.00	\$ 150.00	\$ 150.00	\$ 900.00	\$ 12.00	\$ 72.00
16	8507051	Traffic Control (5% Max.)	LSUM	1	\$ 15,000.00	\$ 15,000.00	\$ 13,225.00	\$ 13,225.00	\$ 13,500.00	\$ 13,500.00	\$ 5,000.00	\$ 5,000.00
					Engineers Estimate		McCormick Sand		Terra Contractors		Muskegon Quality Builders	
Total:					\$ 604,175.27		\$ 621,571.00		\$ 657,996.50		\$ 785,996.65	
Percent over/under low					-2.88%		0.00%		5.54%		20.92%	



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Kruse Park Nature Scape Playground Award								
Submitted by: Kyle Karczewski, Parks and Recreation Director	Department: DPW- Parks								
Brief Summary: Staff requests approval to enter into a contract with Nature Playscapes in the amount of \$152,597 for a "nature scape" playground at Kruse Park based on their innovation, sustainability, qualifications and experience building nature scapes in Michigan.									
Detailed Summary & Background: Through our park master planning efforts, the community identified Kruse Park as the perfect location for a Nature Scape Playground. A nature scape playground (also known as a natural playground or nature-based play area) is a play environment that uses natural elements—such as trees, rocks, sand, water, logs, and native plants—instead of traditional playground equipment like plastic slides and metal swings. Natural materials (wood, boulders, plants, soil), unstructured elements that encourage creative play (e.g., tree stumps for jumping, logs for balancing), integration with the natural landscape, and design reflecting the local ecosystem emphasize open-ended play rather than fixed play. Several proposals provided a nice playground design but failed to represent a true natural playground. Out of the 4 bids we received, Nature Playscapes shows the most innovative and sustainable design that fits into the natural playground criteria. This playground was budgeted at \$160,000. The bid tab is shown below. Nature Playscapes - \$152,927 Kinetic Recreation - \$149,457 Park Vision - \$149,535 WeBuildFun - \$93,768									
Goal/Focus Area/Action Item Addressed: Key Focus Areas: Enhanced Parks and Recreation Department and Services Goal/Action Item: 2027 Goal 1: Destination Community & Quality of Life									
Amount Requested: \$152,927	Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td>x</td> <td>No</td> <td></td> <td>N/A</td> <td></td> <td></td> </tr> </table>		Yes	x	No		N/A		
Yes	x	No		N/A					
Fund(s) or Account(s): 445 (Public Improvement)	Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td>x</td> <td>N/A</td> <td></td> <td></td> </tr> </table>		Yes		No	x	N/A		
Yes		No	x	N/A					

Recommended Motion:

Move to approve staff to enter into a contract with Nature Playscapes in the amount of \$152,597 for a "nature scape" playground at Kruse Park based on their innovation, sustainability, qualifications and experience building nature scapes in Michigan.

Approvals:

Immediate Division Head	x	
Information Technology		
Other Division Heads		
Communication		
Legal Review		

Guest(s) Invited / Presenting:

No

BID FORM

Design	\$ 2,850
Play Equipment	\$ 88,390
Construction/Install/Site Prep	\$ 52,487
Surface Material	\$ 9,200
Other:	\$
Other:	\$

Total cost of materials, installation and site work

\$ 152,927* TOTAL
(if desired, one component can be
downsized to bring total cost to \$150k)

Company Name: Nature Playscapes

Address: 6338 Lovers Lane

Portage, MI 49002

Phone: 269-598-5383

Email: Tricia@NaturePlayscapes.com

Signature/Date:

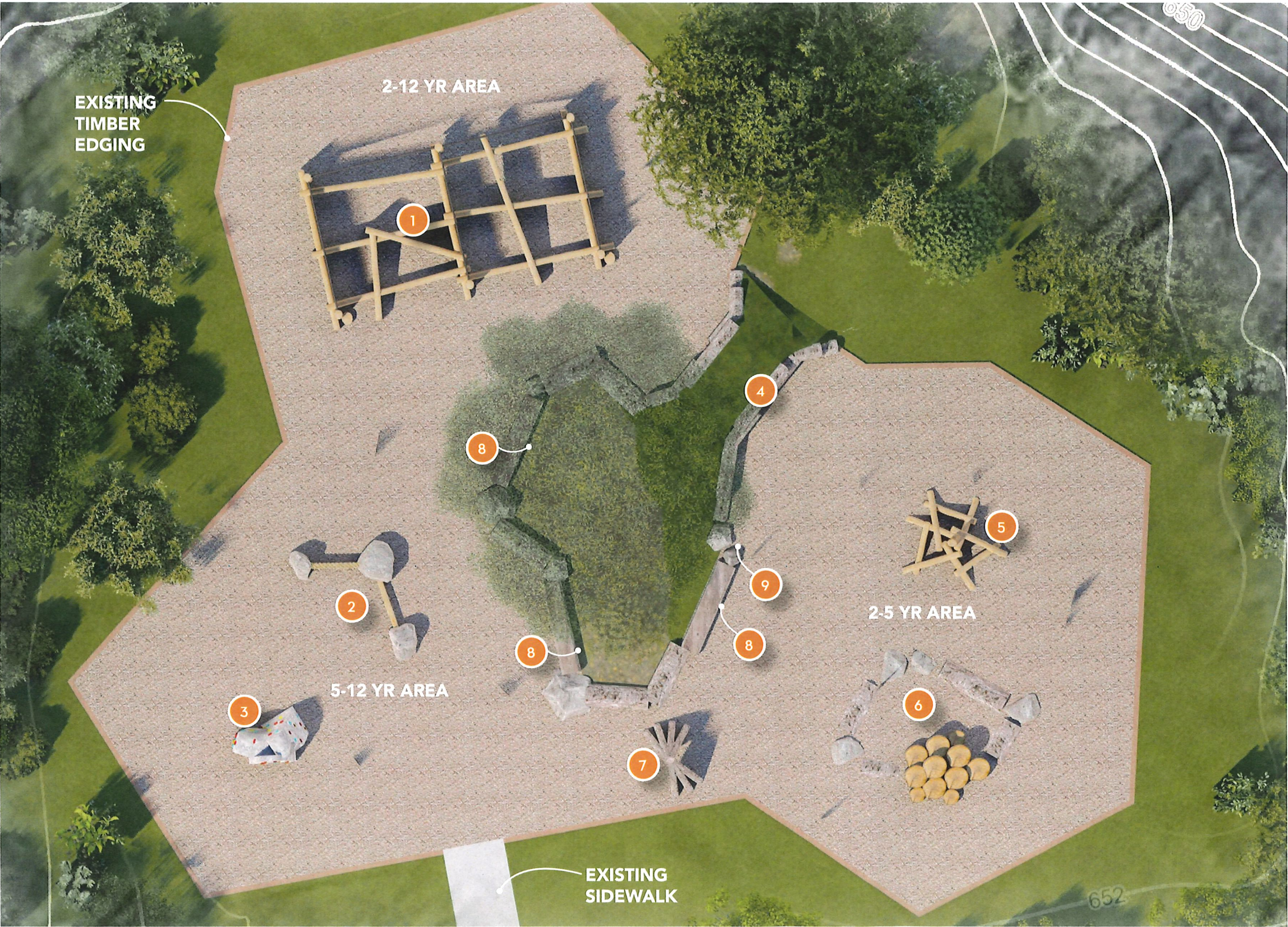


Title: CEO

Printed Name: Tricia Keala

Project Schedule: If awarded by June 11, anticipated project schedule is October/November 2025.

*Refer to separate proposal for options Add-on features noted on the site plan.



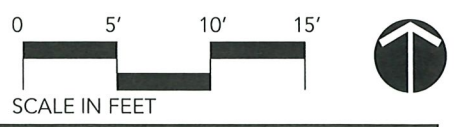
LEGEND

- 1 Fallen Forest Climber
- 2 Boulder Obstacle Course
- 3 Vertical Rock Climber
- 4 Tunnel and Hill
- 5 Timber Tangle
- 6 Log Cluster, Boulders, Log Lumps
- 7 Teepee Passage
- 8 (Add-On) Log Bench
- 9 (Add-On) Log and Boulder Border
- (Add-On) Hammock Posts, 15' Spacing



KRUSE PARK NATURE PLAY

CITY OF MUSKEGON, MICHIGAN



5/21/2025



KRUSE PARK NATURE PLAY

CITY OF MUSKEGON, MICHIGAN



KRUSE PARK NATURE PLAY

CITY OF MUSKEGON, MICHIGAN



KRUSE PARK NATURE PLAY

CITY OF MUSKEGON, MICHIGAN



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Contract for expungement clinics with G.U.N.S.							
Submitted by: Mike Franzak, Planning Director	Department: Planning							
Brief Summary: The City has partnered with G.U.N.S. (Gaining UNITY through Non-Violent Solutions) for the past two years to provide expungement clinics. This contract is for another three expungement clinics to be held over the next year.								
Detailed Summary & Background: The City has partnered with G.U.N.S. (Gaining UNITY through Non-Violent Solutions) for the past two years to provide expungement clinics. These services are paid for by the Muskegon Social Equity Program, which is funded through excise tax dollars from adult-use marihuana. This contract is for another three expungement clinics to be held over the next year. These services are free of charge to all residents of the city. At their May 28 meeting, the Legislative Policy Committee recommended entering into an agreement with G.U.N.S. to provide expungement clinic services.								
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u> 2027 Goal 3: Community Connection								
Amount Requested: \$45,000	Budgeted Item: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Yes</td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 15%;">No</td> <td style="width: 10%;"></td> <td style="width: 15%;">N/A</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	Yes	X	No		N/A		
Yes	X	No		N/A				
Fund(s) or Account(s): 101-701-801-002080	Budget Amendment Needed: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Yes</td> <td style="width: 10%;"></td> <td style="width: 15%;">No</td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 15%;">N/A</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table>	Yes		No	X	N/A		
Yes		No	X	N/A				
Recommended Motion: I move to approve the contract with G.U.N.S. as presented.								
Approvals: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Immediate Division Head</td> <td style="width: 10%; text-align: center;">X</td> <td style="width: 30%;"></td> </tr> </table>	Immediate Division Head	X		Guest(s) Invited / Presenting: No				
Immediate Division Head	X							

Information Technology			
Other Division Heads			
Communication			
Legal Review			

City of Muskegon/G.U.N.S Expungement Fair Estimates (6 fairs)

Date	Eligible/Partially Eligible	Ineligible	Blank ICHATs	Total no. of people screened
6-10-23 City of Muskegon Expungement Fair	79 (44%)	71 (40%)	28(16%)	178
10-19-23 City of Muskegon Expungement Fair	41 (51%)	30 (38%)	8 (10%)	79
2-23-24 City of Muskegon	32 (63%)	17 (33%)	2 (4%)	51
6-22-24 City of Muskegon Expungement Fair	32 (61%)	14 (27%)	6 (12%)	52
10-10-24 City of Muskegon Expungement Fair	39 (48%)	37 (47%)	4 (5%)	80
2-15-25 City of Muskegon Expungement Fair	89 (53%)	70 (42%)	9 (5%)	168
Total number of people screened	312 (51%)	239 (40%)	57 (9%)	608

PLANNING DEPARTMENT
993 TERRACE ST.
MUSKEGON, MI 49440

EXPUNGEMENT CLINIC AGREEMENT

AGREEMENT made the ____ day of _____, 2025, between the City of Muskegon Planning Department, 993 Terrace St., Muskegon, Michigan (the "City"), Gaining UNITY Through Non-violent Solutions, with an address of _____, Muskegon, Michigan ("G.U.N.S."), and Janet Robinson.

RECITALS:

Whereas, G.U.N.S. has made a proposal to the City and the parties desire to reduce the terms and conditions of the City funding and clinics to be produced by G.U.N.S. to writing.

IT IS THEREFORE AGREED:

1. Payment to G.U.N.S.: The City shall pay to G.U.N.S. the amount of Fifteen Thousand Dollars (\$15,000.00) for each expungement clinic produced by G.U.N.S. pursuant to this Agreement. The City shall render payment for each expungement clinic produced by G.U.N.S. pursuant to this Agreement at least 15 days prior to the date of the respective clinic.
2. Activity: G.U.N.S. shall operate three (3) expungement clinics pursuant to the terms and conditions of this Section (the "Event(s)"):
 - i. The first Event shall occur in the second quarter of 2025, the second Event shall occur in the third or fourth quarter of 2025; the third Event shall occur in the first quarter of 2026.
 - ii. Each Event must include all services necessary to properly complete an application for, and obtain a hearing to, expunge any misdemeanor or felony offenses eligible to be expunged under state law, which includes but is not limited to:
 - a. Obtaining and reviewing the Michigan State Police's Internet Criminal History Access Tool ("ICHAT").
 - b. Obtaining certified copies of convictions.
 - c. Determining if the conviction is eligible for expungement.
 - d. Completing an application to set aside a conviction.
 - e. Obtaining fingerprints.

- f. Properly filing the application and required attachments with the Court and serving the same to the Michigan State Police, local prosecuting agency, and the Michigan Attorney General's office.
 - g. Obtaining a hearing date.
 - h. Obtaining a copy of the order granting the expungement and verifying the Court clerk shall serve all necessary parties with the same.
- iii. In addition to the Services set forth in this Section, G.U.N.S. shall provide City of Muskegon residents additional services such as obtaining money orders (\$50 per court), paid certified records if agreeable to court staff, and stamps for mailing of the applications. All services set forth in this Section shall be rendered free of charge to all interested persons.
- iv. For each Event, G.U.N.S. shall keep the following records and produce the same upon request from the City:
 - a. The total number of applications filed by G.U.N.S. separated by City of Muskegon residents versus non-residents.
 - b. The total number of applications granted separated by City of Muskegon residents versus non-residents.
 - c. The total number of applications denied separated by City of Muskegon residents versus non-residents.
 - d. The total number of participants at each event whether or not an application is filed.
 - e. The expenses of each Event.
- v. G.U.N.S. shall advise the City of the date, time, and location of each Event at least 60 days prior to the Event.
- vi. G.U.N.S. represents and warrants that all professionals providing services at the Events shall be properly licensed and adhere to the professional standards recognized by Michigan law and that all non-professionals have the requisite knowledge and experience to provide the services described in this Section. G.U.N.S. further agrees that City of Muskegon residents filing applications to set aside a conviction through any of the respective Events is designated as a third-party beneficiary to this Agreement—G.U.N.S. agrees to pursue all applications to set aside a conviction through the hearing and final disposition of the application regardless of when such hearing is scheduled by the Courts.

- vii. G.U.N.S. shall contract for, carry out, and be responsible for all obligations of the Events including but not limited to the location, suppliers, expenses, volunteers, and advertising except as specifically excluded in this Agreement. G.U.N.S. shall comply with all the laws of the United States and the State of Michigan, all local ordinances of municipal authorities, and will obtain and pay all necessary permits and licenses applicable to each and will not suffer to be done anything during the term of this agreement or by product of an Event in violation of any such laws, ordinances, rules or requirements.
- 3. Hold Harmless: G.U.N.S. shall indemnify, defend and save the City harmless from and against any and all claims, actions, damages, liability, attorney fees, and expense in connection with the Events or as otherwise occurring as a result of the Events.
- 4. Assignment: G.U.N.S. shall not assign its rights or obligations hereunder without the written consent of the City.
- 5. Termination: Either party may cancel this Agreement by giving to the other written notice at least forty-five (45) days in advance of any scheduled Event, if any.
- 6. Personal Guarantee: Janet Robinson, agent of G.U.N.S., agrees to personally guarantee G.U.N.S.'s obligations under this Agreement. Janet Robinson and G.U.N.S. shall be jointly and severally liable for any breach of this Agreement.
- 7. Authority: The parties represent and warrant that the undersigned representatives have the authority to enter into this Agreement.

[SIGNATURES ON FOLLOWING PAGE]

IN WITNESS WHEREOF, the parties, by their duly authorized officers have executed this agreement.

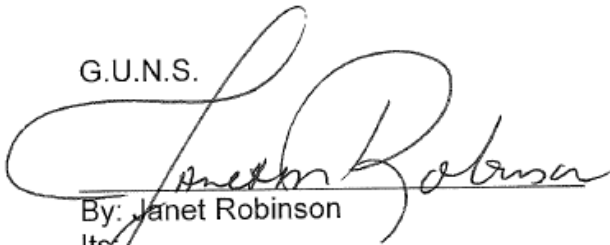
CITY OF MUSKEGON PLANNING DEPARTMENT:

By: Mike Franzak

Its: Director

Date: _____

G.U.N.S.


By: Janet Robinson

Its:

Date: 6/2/25



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: 4th Quarter Reforecast FY 2024-25									
Submitted by: Kenneth Grant, Finance Director	Department: Finance									
Brief Summary: At this time, staff is seeking approval of the 4th Quarter budget reforecast for the 24/25 fiscal year.										
Detailed Summary & Background: Please see the column labeled 4th Quarter reforecast adjustments on the attachment for changes to budget. Overall, the revenues in the General Fund went up by \$399,000. However, the General Fund expenditures went up by \$989,000. Payroll and benefits make up a largest portion of the General Fund increased expenditures. Legal fees expenditures are expected to go up by \$175,000 from the original budget.										
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u> 2027 Goal 4: Financial Infrastructure										
Amount Requested:	Budgeted Item: <table border="1"><tr><td>Yes</td><td></td><td>No</td><td></td><td>N/A</td><td></td><td></td></tr></table>	Yes		No		N/A				
Yes		No		N/A						
Fund(s) or Account(s):	Budget Amendment Needed: <table border="1"><tr><td>Yes</td><td></td><td>No</td><td></td><td>N/A</td><td></td><td></td></tr></table>	Yes		No		N/A				
Yes		No		N/A						
Recommended Motion: To approve the 4th Quarter fiscal year 2024-25 budget reforecast as presented by staff.										
Approvals: <table border="1"><tr><td>Immediate Division Head</td><td></td><td></td></tr><tr><td>Information Technology</td><td></td><td></td></tr><tr><td>Other Division Heads</td><td></td><td></td></tr></table>	Immediate Division Head			Information Technology			Other Division Heads			Guest(s) Invited / Presenting: No
Immediate Division Head										
Information Technology										
Other Division Heads										

Communication			
Legal Review			

06/10/2025

BUDGET REPORT FOR CITY OF MUSKEGON
Calculations As Of 06/30/2025

		23-24	24-25	24-25	24-25	24-25	24-25	4th Quarter
GL Number	Description	Activity	Original Budget	Amended Budget	Activity	% Budget Used	Recommended	Reforecast Adjustment
Fund: 101 GENERAL								
Department: 000								
101-000-402	PROPERTY TAX	6,807,414.12	7,097,926.00	7,097,926.00	6,342,412.32	89.36	7,097,926.00	0.00
101-000-432	IN LIEU OF TAX	172,400.02	132,000.00	132,000.00			197,000.00	65,000.00
101-000-436	PROPERTY TAX SANITATION	2,028,869.53	2,113,659.00	2,113,659.00	1,890,531.69	89.44	2,113,659.00	0.00
101-000-437	IFT/CFT TAX	180,742.19	155,000.00	155,000.00	211,446.62	136.42	243,500.00	88,500.00
101-000-438	INCOME TAX	12,243,618.48	12,750,000.00	12,750,000.00	11,908,352.96	93.40	12,650,000.00	(100,000.00)
101-000-439	MARIJUANA TAX	653,282.96	654,000.00	699,000.00	700,753.80	100.25	700,754.00	1,754.00
101-000-451	SPECIAL ASSESSMENTS	198,509.84	165,000.00	165,000.00	147,475.17	89.38	165,000.00	0.00
101-000-476-004202	BUSINESS LICENSES & PERMITS	37,410.00	43,500.00	43,500.00	36,340.39	83.54	40,000.00	(3,500.00)
101-000-476-004217	SHORT TERM RENTALS	95,880.00	90,000.00	90,000.00	111,230.00	123.59	115,000.00	25,000.00
101-000-476-004642	LIEN LOOK UPS	9,363.00	15,000.00	0.00			0.00	0.00
101-000-477	CABLE TV LICENSES OR FEES	312,085.15	350,000.00	275,000.00	202,550.99	73.65	270,000.00	(5,000.00)
101-000-478	LIQUOR LICENSES & TAX REBATE	65,941.90	53,000.00	53,000.00	46,281.95	87.32	49,000.00	(4,000.00)
101-000-480-004207	CEMETERY-BURIAL PERMITS	62,520.00	60,000.00	70,000.00	59,085.00	84.41	66,000.00	(4,000.00)
101-000-480-004649	CEMETERY-MISC. INCOME	25,761.86	31,000.00	31,000.00	21,885.86	70.60	24,500.00	(6,500.00)
101-000-480-004657	COLUMBARIUM NICHE	1,800.00	0.00	1,600.00	2,310.00	144.38	2,310.00	710.00
101-000-481	BUILDING PERMITS	872,217.28	1,050,000.00	1,050,000.00	1,209,952.13	115.23	1,275,000.00	225,000.00
101-000-482	ELECTRICAL PERMITS	175,741.19	210,000.00	210,000.00	164,617.31	78.39	182,000.00	(28,000.00)
101-000-483	PLUMBING PERMITS	122,162.25	120,750.00	120,750.00	130,251.75	107.87	138,000.00	17,250.00
101-000-484	HEATING PERMITS	123,990.90	157,500.00	157,500.00	122,466.41	77.76	136,500.00	(21,000.00)
101-000-485	DEVELOPMENT PERMIT FEE	1,470.00	0.00	3,000.00	4,770.00	159.00	5,000.00	2,000.00
101-000-486	RENTAL PROPERTY REGISTRATION	443,020.00	410,000.00	410,000.00	342,165.00	83.45	410,000.00	0.00
101-000-487	TEMPORARY LIQUOR LICENSE	4,110.00	5,000.00	5,000.00	4,290.00	85.80	5,000.00	0.00
101-000-488	MARIHUANA FACILITIES LICENSE	180,000.00	150,000.00	150,000.00	155,000.00	103.33	160,000.00	10,000.00
101-000-495	VACANT BUILDING FEE	4,458.00	15,500.00	15,500.00	700.00	4.52	1,000.00	(14,500.00)
101-000-502	FEDERAL GRANTS	299,779.20	636,294.00	808,794.00	813,105.13	100.53	827,105.00	18,311.00
101-000-540	STATE GRANTS	352,315.35	250,000.00	250,000.00	215,786.02	86.31	250,000.00	0.00
101-000-542	STATE REPLACEMENT REV FOR PPT	885,720.74	900,000.00	850,000.00	885,997.08	104.23	885,997.00	35,997.00
101-000-549	STATE CVTRS/EVIP PAYMENTS	1,337,363.00	1,450,382.00	1,450,382.00	950,337.00	65.52	1,450,382.00	0.00
101-000-574	STATE SALES TAX CONSTITUTIONAL	3,983,998.00	4,200,000.00	4,200,000.00	2,621,893.00	62.43	4,000,000.00	(200,000.00)
101-000-603	CITY SERVICE FOR ENTERPRISE FUNDS	530,519.04	557,045.00	557,045.00	464,205.00	83.33	557,045.00	0.00
101-000-604	TAX COLLECTION FEE	445,099.09	431,000.00	431,000.00	422,951.51	98.13	450,000.00	19,000.00
101-000-606-004604	GARBAGE COLLECTION	92,012.22	75,000.00	75,000.00	79,234.11	105.65	95,000.00	20,000.00
101-000-607-004759	STORM WATER FEES	8,000.00	10,000.00	14,000.00	14,000.00	100.00	15,000.00	1,000.00
101-000-608	COURT FEES	77,450.45	70,000.00	70,000.00	43,363.82	61.95	50,000.00	(20,000.00)
101-000-614-004617	REIMBURSEMENT INCOME	11,046.78	6,500.00	6,500.00			0.00	(6,500.00)
101-000-615-004615	POLICE DEPARTMENT INCOME	125,222.25	185,000.00	185,000.00	82,607.12	44.65	87,800.00	(97,200.00)
101-000-615-004648	FALSE ALARM FEES/POLICE	5,511.00	5,000.00	6,550.00	5,460.00	83.36	6,550.00	0.00
101-000-615-004806	BIKE/PROPERTY AUCTIONS-POLICE	2,574.90	1,100.00	1,100.00	8.65	0.79	10.00	(1,090.00)
101-000-616	FIRE PROTECTION-STATE PROP	99,647.25	100,000.00	96,112.00	96,111.80	100.00	96,112.00	0.00
101-000-617	ZONING & ENCROACHMENT FEES	14,850.00	15,000.00	39,000.00	43,290.00	111.00	45,000.00	6,000.00
101-000-618-004622	MISC. CLERK FEES	36,097.74	3,000.00	3,000.00	1,780.10	59.34	2,000.00	(1,000.00)
101-000-618-004634	PASSPORTS	77,575.00	80,000.00	80,000.00	62,965.00	78.71	66,000.00	(14,000.00)
101-000-620-004619	MISC. SALES AND SERVICES	23,028.43	20,000.00	40,000.00	15,864.77	39.66	20,000.00	(20,000.00)
101-000-620-004660	MISC RECREATION INCOME	36,676.73	68,000.00	68,000.00	62,366.21	91.72	65,000.00	(3,000.00)
101-000-626-004631	REIMBURSEMENT SCHOOL OFFICER	79,963.11	81,000.00	81,000.00	57,234.39	70.66	69,400.00	(11,600.00)
101-000-626-004659	CODE ENFORCEMENT LABOR	41,010.00	45,000.00	45,000.00	24,794.00	55.10	45,000.00	0.00
101-000-626-004666	SNOW PLOWING - DOWNTOWN BID	56,800.00	65,000.00	65,000.00			0.00	(65,000.00)
101-000-626-004676	SAFEBUILT - TRASH PICKUP	127.00	0.00	0.00			0.00	0.00
101-000-629	REIMBURSEMENT ELECTIONS	181.31	25,000.00	62,000.00	70,882.01	114.33	71,000.00	9,000.00
101-000-630	INDIRECT COST ALLOCATION	1,748,335.08	2,134,808.00	2,134,808.00	1,779,006.70	83.33	2,134,808.00	0.00
101-000-631	PROCUREMENT CARD REBATE	65,099.49	70,000.00	70,000.00	62,718.13	89.60	62,718.00	(7,282.00)
101-000-633	SPECIAL EVENTS REIMBURSEMENT	31,394.00	35,000.00	55,000.00	50,607.60	92.01	58,000.00	3,000.00
101-000-634	CEMETERY SALE OF LOTS	29,309.65	35,000.00	35,000.00	28,450.00	81.29	30,000.00	(5,000.00)
101-000-636	REIMBURSEMENT LOT CLEAN UP		0.00	0.00	5,850.00		5,850.00	5,850.00
101-000-640	TAX ABATEMENT APPLICATION FEES	2,772.00	1,000.00	10,000.00	7,150.00	71.50	10,000.00	0.00
101-000-642-004654	FIRE RESPONSE FEE	1,500.00	2,500.00	2,500.00	2,515.00	100.60	2,600.00	100.00

06/10/2025

BUDGET REPORT FOR CITY OF MUSKEGON
Calculations As Of 06/30/2025

GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
101-000-643-004625	MISC. TREAS. FEES	71,449.22	50,000.00	50,000.00	19,428.42	38.86	71,000.00	21,000.00
101-000-645	FISHERMANS LANDING REIMBURSEMENT	25,624.81	25,000.00	25,000.00	26,091.38	100.00	26,091.00	0.00
101-000-647-004635	START UP CHARGE/REFUSE	6,820.00	7,500.00	7,500.00	6,600.00	88.00	7,500.00	0.00
101-000-647-004636	REFUSE BAG & BULK SALES	40,289.00	40,000.00	40,000.00	39,225.30	98.06	42,000.00	2,000.00
101-000-647-004638	MISC. SALES CHARGE/REFUSE	542,543.65	543,000.00	543,000.00	504,895.63	92.98	550,000.00	7,000.00
101-000-651	ADMINISTRATION FEES	309,999.84	325,500.00	325,500.00	271,250.00	83.33	325,500.00	0.00
101-000-652-004655	PAID PARKING - BEACH	898,404.38	860,000.00	1,100,000.00	722,845.10	65.71	950,000.00	(150,000.00)
101-000-656	TRAFFIC FINES & FEES	179,906.01	200,000.00	258,000.00	303,290.81	117.55	315,000.00	57,000.00
101-000-657-004202	DELINQUENT FEES	3,700.00	0.00	5,000.00	4,050.00	81.00	5,000.00	0.00
101-000-657-004702	DELINQUENT FEES	28,144.34	22,000.00	22,000.00	23,733.07	107.88	24,000.00	2,000.00
101-000-657-004704	PENALTIES/INTEREST/FINES	20,631.40	20,000.00	20,000.00	19,754.57	98.77	21,500.00	1,500.00
101-000-657-004706	LATE FEE ON INVOICES OVER 45 DAYS	1,589.00	4,000.00	4,000.00			0.00	(4,000.00)
101-000-657-004708	LATE FEE ON RENTAL REGISTRATION	35,065.00	30,000.00	30,000.00	26,173.00	87.24	30,000.00	0.00
101-000-657-004751	CIVIL INFRACTIONS	15,520.00	10,000.00	28,000.00	17,335.00	61.91	18,000.00	(10,000.00)
101-000-657-004802	REIMB:DEMOS AND BOARD-UPS	5,446.00	5,000.00	13,000.00	21,630.20	166.39	22,585.00	9,585.00
101-000-657-004803	CDBG PROGRAM REIMBURSEMENTS	234,385.58	214,760.00	214,760.00	232,807.84	108.40	232,808.00	18,048.00
101-000-659-004656	SITE PLAN REVIEW	6,000.00	8,500.00	8,500.00	8,750.00	102.94	9,000.00	500.00
101-000-659-004658	IMPOUND FEES	28,410.00	35,000.00	35,000.00	25,805.00	73.73	35,000.00	0.00
101-000-659-004679	CODE ENFORCEMENT ADMIN	27,633.00	30,000.00	30,000.00	16,010.00	53.37	30,000.00	0.00
101-000-665-004701	INCOME TAX-PENALTY & INTEREST	315,526.48	270,000.00	270,000.00	278,442.47	103.13	295,000.00	25,000.00
101-000-665-004703	INTEREST/LATE INVOICES		0.00	0.00	3,040.94		6,200.00	6,200.00
101-000-665-004970	INTEREST INCOME	1,112,306.40	450,000.00	450,000.00	543,617.10	120.80	940,000.00	490,000.00
101-000-667-004669	SMITH RYERSON	22,991.75	21,000.00	23,000.00	42,956.86	186.77	45,000.00	22,000.00
101-000-667-004670	PICNIC SHELTER	15,990.75	13,000.00	13,000.00	5,145.00	39.58	5,145.00	(7,855.00)
101-000-667-004671	MCGRIFT PARK	133,743.31	140,000.00	140,000.00	110,690.00	79.06	110,690.00	(29,310.00)
101-000-667-004673	RENTAL - CENTRAL DISPATCH	331,836.82	465,100.00	465,100.00	423,625.18	91.08	465,100.00	0.00
101-000-667-004674	RENTAL - CITY HALL	17,408.27	17,200.00	38,690.00	33,717.33	87.15	38,690.00	0.00
101-000-669	GAIN ON INVESTMENT	175,996.88	150,000.00	160,000.00	226,828.76	141.77	260,000.00	100,000.00
101-000-671	LEASE BILLBOARDS	4,400.00	4,400.00	10,000.00	12,000.00	120.00	12,000.00	2,000.00
101-000-674-004805	CONTRIBUTIONS	47,421.29	30,000.00	30,000.00	18,000.31	60.00	30,000.00	0.00
101-000-674-004821	CONTRIBUTIONS/GRANTS	27,930.13	10,000.00	40,000.00	106,489.67	266.22	107,000.00	67,000.00
101-000-674-004825	CONTRIBUTIONS - VETERAN'S PARK MAINT	70,026.35	40,000.00	40,000.00	24,673.05	61.68	24,673.00	(15,327.00)
101-000-674-004828	DONATION - POLICE DEPT	9,611.30	2,500.00	3,500.00	13,109.69	374.56	13,250.00	9,750.00
101-000-674-004845	FUNDRAISING REVENUE	7,029.50	5,000.00	5,000.00			0.00	(5,000.00)
101-000-675	COMMUNITY FOUNDATION GRANT - MCGRIFT PAR	10,978.90	10,000.00	11,366.00	11,365.53	100.00	11,366.00	0.00
101-000-677-004808	SALE OF PROPERTY AND EQUIPMENT		0.00	0.00	76.78		77.00	77.00
101-000-681	DOWNTOWN SOCIAL DISTRICT	37,925.01	42,000.00	42,000.00	2,620.12	6.24	5,000.00	(37,000.00)
101-000-683-004820	MARIHUANA CONTRIBUTIONS	7,300.00	5,000.00	5,000.00	1,100.00	22.00	1,100.00	(3,900.00)
101-000-684-004800	MISC. & SUNDRY	162,078.61	20,000.00	365,000.00	287,134.48	78.67	300,000.00	(65,000.00)
101-000-684-302023	MISC FAIR HOUSING MONEY	153,800.00	0.00	0.00			0.00	0.00
101-000-699-200000	OP. TRANS FROM SPECIAL REVENUE	273,672.64	288,374.00	288,374.00	265,357.00	92.02	265,357.00	(23,017.00)
101-000-699-300000	OP. TRANS FROM DEBT SERVICE	50,000.04	50,000.00	50,000.00	171,666.70	343.33	180,000.00	130,000.00
101-000-699-400000	OP. TRANS FROM CAPITAL PROJECTS		50,000.00	50,000.00			0.00	(50,000.00)
Total Department 000:		40,793,283.14	41,900,298.00	42,850,607.00	37,656,735.79	87.88	43,336,158.00	485,551.00
Department: 101 CITY COMMISSION								
5100	SALARIES & BENEFITS	93,264.35	89,041.00	89,041.00	79,254.09	89.01	89,041.00	0.00
5300	CONTRACTUAL SERVICES	23,801.24	27,514.00	27,514.00	33,862.53	123.07	41,350.00	13,836.00
5200	SUPPLIES	1,406.18	10,900.00	14,017.00	13,961.03	99.60	14,397.00	380.00
5400	OTHER EXPENSES	13,444.55	8,920.00	8,920.00	6,885.68	77.19	7,500.00	(1,420.00)
5700	CAPITAL OUTLAYS	7,808.88	3,200.00	3,200.00	1,274.73	39.84	1,435.00	(1,765.00)
Total Department 101:		(139,725.20)	(139,575.00)	(142,692.00)	(135,238.06)	94.78	153,723.00	
Department: 103 CITY PROMOTIONS & PUBLIC RELATIONS								
5300	CONTRACTUAL SERVICES	119,298.08	98,798.00	98,798.00	40,145.74	40.63	97,548.00	(1,250.00)
5200	SUPPLIES	24,784.17	11,850.00	11,850.00	12,226.23	103.17	13,100.00	1,250.00
5400	OTHER EXPENSES	3,817.13	2,500.00	2,500.00	617.51	24.70	2,500.00	0.00
Total Department 103:		(147,899.38)	(113,148.00)	(113,148.00)	(52,989.48)	46.83	113,148.00	
Department: 172 MANAGERS OFFICE								
5100	SALARIES & BENEFITS	804,597.91	755,285.00	738,000.00	654,844.78	88.73	738,000.00	0.00

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BUDGET REPORT FOR CITY OF MUSKEGON
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		23-24	24-25	24-25	24-25	24-25	24-25	4th Quarter
		Activity	Original Budget	Amended Budget	Activity	% Budget Used	Recommended	Reforecast Adjustment
GL Number	Description							
	5300 CONTRACTUAL SERVICES	93,915.71	98,375.00	22,375.00	106,886.06	477.70	113,700.00	91,325.00
	5200 SUPPLIES	12,674.89	9,915.00	10,965.00	11,552.23	105.36	11,650.00	685.00
	5400 OTHER EXPENSES	17,259.87	15,400.00	15,400.00	15,483.31	100.54	16,400.00	1,000.00
	5700 CAPITAL OUTLAYS	14,671.33	4,730.00	9,913.00	9,935.06	100.22	9,935.00	22.00
Total Department 172:		(943,119.71)	(883,705.00)	(796,653.00)	(798,701.44)	100.26	889,685.00	
Department: 202 FINANCE ADMINISTRATION								
	5100 SALARIES & BENEFITS	666,878.84	740,240.00	740,240.00	668,719.48	90.34	740,240.00	0.00
	5300 CONTRACTUAL SERVICES	96,404.94	94,450.00	105,150.00	84,811.50	80.66	99,150.00	(6,000.00)
	5200 SUPPLIES	4,487.01	3,850.00	3,850.00	3,152.05	81.87	4,100.00	250.00
	5400 OTHER EXPENSES	1,403.43	1,400.00	1,400.00	1,016.52	72.61	6,700.00	5,300.00
	5700 CAPITAL OUTLAYS	12,344.55	7,650.00	7,650.00	8,052.26	105.26	8,100.00	450.00
Total Department 202:		(781,518.77)	(847,590.00)	(858,290.00)	(765,751.81)	89.22	858,290.00	
Department: 203 PENSION ADMINISTRATION								
	5100 SALARIES & BENEFITS	2,851,373.90	3,888,096.00	3,888,096.00	2,915,285.82	74.98	3,888,096.00	0.00
Total Department 203:		(2,851,373.90)	(3,888,096.00)	(3,888,096.00)	(2,915,285.82)	74.98	3,888,096.00	
Department: 205 INCOME TAX								
	5100 SALARIES & BENEFITS	318,992.16	422,665.00	428,000.00	385,068.21	89.97	428,000.00	0.00
	5300 CONTRACTUAL SERVICES	143,301.38	131,946.00	131,946.00	150,199.44	113.83	161,046.00	29,100.00
	5200 SUPPLIES	26,141.47	21,500.00	21,500.00	22,801.07	106.05	23,698.00	2,198.00
	5400 OTHER EXPENSES	395.00	1,200.00	1,200.00	56.69	4.72	57.00	(1,143.00)
	5700 CAPITAL OUTLAYS	2,975.79	6,790.00	6,790.00	5,243.99	77.23	5,244.00	(1,546.00)
Total Department 205:		(491,805.80)	(584,101.00)	(589,436.00)	(563,369.40)	95.58	618,045.00	
Department: 215 CITY CLERK								
	5100 SALARIES & BENEFITS	583,071.42	591,000.00	630,000.00	587,825.89	93.31	665,000.00	35,000.00
	5300 CONTRACTUAL SERVICES	49,241.85	83,832.00	83,832.00	41,070.85	48.99	52,000.00	(31,832.00)
	5200 SUPPLIES	107,338.47	114,600.00	114,600.00	60,142.48	52.48	112,969.00	(1,631.00)
	5400 OTHER EXPENSES	8,824.13	8,900.00	8,900.00	4,465.06	50.17	7,000.00	(1,900.00)
	5700 CAPITAL OUTLAYS	28,493.05	7,850.00	40,850.00	67,976.61	166.41	70,665.00	29,815.00
Total Department 215:		(776,968.92)	(806,182.00)	(878,182.00)	(761,480.89)	86.71	907,634.00	
Department: 228 INFORMATION SYSTEMS ADMINISTRATION								
	5100 SALARIES & BENEFITS	534,997.50	559,222.00	550,000.00	494,430.99	89.90	550,000.00	0.00
	5300 CONTRACTUAL SERVICES	92,192.65	244,895.00	244,895.00	230,086.01	93.95	240,520.00	(4,375.00)
Department: 228 INFORMATION SYSTEMS ADMINISTRATION								
	5200 SUPPLIES	821.32	1,250.00	1,250.00	531.40	42.51	925.00	(325.00)
	5400 OTHER EXPENSES	250.52	15,000.00	15,000.00	626.57	4.18	8,000.00	(7,000.00)
	5700 CAPITAL OUTLAYS	108,431.44	126,100.00	126,100.00	84,680.75	67.15	126,100.00	0.00
Total Department 228:		(736,693.43)	(946,467.00)	(937,245.00)	(810,355.72)	86.46	925,545.00	
Department: 251 CONTINGENCY								
	5400 OTHER EXPENSES	43,338.70	0.00	0.00			0.00	0.00
Total Department 251:		(43,338.70)	0.00	0.00	0.00	0.00	0.00	
Department: 252 CONTRIBUTIONS								
	5300 CONTRACTUAL SERVICES	904,735.59	347,176.00	347,176.00	368,977.11	106.28	492,176.00	145,000.00
Total Department 252:		(904,735.59)	(347,176.00)	(347,176.00)	(368,977.11)	106.28	492,176.00	
Department: 253 CITY TREASURER								
	5100 SALARIES & BENEFITS	487,406.24	530,326.00	508,000.00	454,849.13	89.54	508,000.00	0.00
	5300 CONTRACTUAL SERVICES	89,323.45	89,480.00	89,480.00	53,872.90	60.21	89,480.00	0.00
	5200 SUPPLIES	95,255.81	95,250.00	95,250.00	82,851.25	86.98	96,350.00	1,100.00
	5400 OTHER EXPENSES	391.00	3,500.00	3,500.00	671.00	19.17	2,400.00	(1,100.00)
	5700 CAPITAL OUTLAYS	1,706.23	4,840.00	4,840.00	3,975.79	82.14	4,840.00	0.00
Total Department 253:		(674,082.73)	(723,396.00)	(701,070.00)	(596,220.07)	85.04	701,070.00	
Department: 257 CITY ASSESSOR								
	5100 SALARIES & BENEFITS	2,538.28	3,000.00	3,000.00	2,655.39	88.51	2,800.00	(200.00)
	5300 CONTRACTUAL SERVICES	440,879.26	418,000.00	418,000.00	456,203.24	109.14	458,000.00	40,000.00
	5400 OTHER EXPENSES		0.00	0.00	120.00		200.00	200.00
Total Department 257:		(443,417.54)	(421,000.00)	(421,000.00)	(458,978.63)	109.02	461,000.00	
Department: 265 CITY HALL MAINTENANCE								
	5100 SALARIES & BENEFITS	157,451.92	164,762.00	215,000.00	182,046.82	84.67	205,000.00	(10,000.00)
	5300 CONTRACTUAL SERVICES	217,074.06	255,371.00	262,871.00	213,462.50	81.20	262,871.00	0.00

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		23-24	24-25	24-25	24-25	24-25	24-25	4th Quarter
		Activity	Original Budget	Amended Budget	Activity	% Budget Used	Recommended	Reforecast Adjustment
GL Number	Description							
	5200 SUPPLIES	34,710.82	32,900.00	32,900.00	29,249.41	88.90	32,900.00	0.00
	5700 CAPITAL OUTLAYS	146,428.29	48,544.00	48,544.00	46,936.71	96.69	48,544.00	0.00
Total Department 265:		(555,665.09)	(501,577.00)	(559,315.00)	(471,695.44)	84.33	549,315.00	
Department: 266 CITY ATTORNEY								
	5300 CONTRACTUAL SERVICES	609,787.82	450,000.00	450,000.00	386,857.31	85.97	625,000.00	175,000.00
	5200 SUPPLIES		0.00	1,092.00	1,391.00	127.38	1,092.00	0.00
Total Department 266:		(609,787.82)	(450,000.00)	(451,092.00)	(388,248.31)	86.07	626,092.00	
Department: 269 CIVIL SERVICE								
	5100 SALARIES & BENEFITS	97,208.97	91,066.00	100,000.00	90,825.19	90.83	100,000.00	0.00
	5300 CONTRACTUAL SERVICES	189,793.65	193,000.00	193,000.00	163,515.55	84.72	193,000.00	0.00
	5200 SUPPLIES	2,020.80	4,100.00	1,700.00	739.96	43.53	1,700.00	0.00
	5400 OTHER EXPENSES	10,910.32	35,850.00	35,850.00	12,354.12	34.46	35,850.00	0.00
	5700 CAPITAL OUTLAYS	541.01	0.00	2,400.00	1,517.46	63.23	2,400.00	0.00
Total Department 269:		(300,474.75)	(324,016.00)	(332,950.00)	(268,952.28)	80.78	332,950.00	
Department: 272 INSURANCE SERVICES								
	5300 CONTRACTUAL SERVICES	629,859.16	750,000.00	750,000.00	661,228.54	88.16	750,000.00	0.00
Total Department 272:		(629,859.16)	(750,000.00)	(750,000.00)	(661,228.54)	88.16	750,000.00	
Department: 301 POLICE DEPARTMENT								
Department: 301 POLICE DEPARTMENT								
	5100 SALARIES & BENEFITS	10,231,270.91	10,950,509.00	10,900,000.00	9,840,065.20	90.28	10,900,000.00	0.00
	5300 CONTRACTUAL SERVICES	1,331,111.84	1,350,422.00	1,350,422.00	1,129,799.13	83.66	1,350,422.00	0.00
	5200 SUPPLIES	145,255.20	138,042.00	138,042.00	144,629.13	104.77	145,542.00	7,500.00
	5400 OTHER EXPENSES	160,998.81	121,417.00	121,417.00	102,417.04	84.35	115,417.00	(6,000.00)
	5700 CAPITAL OUTLAYS	189,334.63	100,119.00	100,119.00	79,229.06	79.13	98,619.00	(1,500.00)
Total Department 301:		(12,057,971.39)	(12,660,509.00)	(12,610,000.00)	(11,296,139.56)	89.58	12,610,000.00	
Department: 336 FIRE DEPARTMENT								
	5100 SALARIES & BENEFITS	3,508,309.67	3,807,373.00	4,400,000.00	3,908,392.10	88.83	4,400,000.00	0.00
	5300 CONTRACTUAL SERVICES	192,167.35	236,523.00	236,523.00	180,726.81	76.41	236,523.00	0.00
	5200 SUPPLIES	221,434.71	195,515.00	195,515.00	195,879.73	100.19	195,515.00	0.00
	5400 OTHER EXPENSES	31,218.28	31,185.00	31,185.00	20,531.31	65.84	31,185.00	0.00
	5900 OTHER FINANCING USES	456,707.40	456,707.64	456,707.64	418,740.67	91.69	456,707.64	0.00
	5700 CAPITAL OUTLAYS	226,989.99	54,687.00	54,687.00	78,490.70	143.53	54,687.00	0.00
Total Department 336:		(4,636,827.40)	(4,781,990.64)	(5,374,617.64)	(4,802,761.32)	89.36	5,374,617.64	
Department: 340 NEW CENTRAL FIRE STATION								
	5300 CONTRACTUAL SERVICES	109,967.08	104,530.00	104,530.00	96,872.38	92.67	104,530.00	0.00
Total Department 340:		(109,967.08)	(104,530.00)	(104,530.00)	(96,872.38)	92.67	104,530.00	
Department: 387 BUILDING INSPECTIONS								
	5100 SALARIES & BENEFITS	144,908.68	0.00	0.00			0.00	0.00
	5300 CONTRACTUAL SERVICES	1,961,763.28	1,979,050.00	1,979,050.00	1,934,178.20	97.73	2,205,450.00	226,400.00
	5200 SUPPLIES		0.00	0.00	1,948.08		1,948.00	1,948.00
	5400 OTHER EXPENSES	797.48	0.00	0.00			0.00	0.00
	5700 CAPITAL OUTLAYS	256.77	0.00	0.00	912.00		912.00	912.00
Total Department 387:		(2,107,726.21)	(1,979,050.00)	(1,979,050.00)	(1,937,038.28)	97.88	2,208,310.00	
Department: 446 COMMUNITY EVENT SUPPORT/DOWNTOWN BID								
	5100 SALARIES & BENEFITS	27,825.89	18,185.00	30,000.00	17,711.74	59.04	30,000.00	0.00
	5300 CONTRACTUAL SERVICES	52,119.50	33,500.00	85,000.00	77,620.47	91.32	85,000.00	0.00
	5200 SUPPLIES	436.74	0.00	0.00			0.00	0.00
Total Department 446:		(80,382.13)	(51,685.00)	(115,000.00)	(95,332.21)	82.90	115,000.00	
Department: 448 STREET LIGHTING								
	5300 CONTRACTUAL SERVICES	319,761.78	285,000.00	335,000.00	338,583.31	101.07	391,293.00	56,293.00
Total Department 448:		(319,761.78)	(285,000.00)	(335,000.00)	(338,583.31)	101.07	391,293.00	
Department: 521 SANITATION								
	5100 SALARIES & BENEFITS	43,605.51	37,963.00	43,000.00	41,772.65	97.15	49,000.00	6,000.00
	5300 CONTRACTUAL SERVICES	2,656,644.92	2,632,232.00	2,632,232.00	2,075,903.92	78.86	2,632,232.00	0.00
	5200 SUPPLIES	16,198.37	15,000.00	15,000.00	10,573.52	70.49	15,000.00	0.00
Total Department 521:		(2,716,448.80)	(2,685,195.00)	(2,690,232.00)	(2,128,250.09)	79.11	2,696,232.00	
Department: 550 STORM WATER MANAGEMENT								
	5300 CONTRACTUAL SERVICES	10,126.03	23,750.00	23,750.00	13,182.27	55.50	23,750.00	0.00

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
	5200 SUPPLIES	368.00	0.00	0.00			0.00	0.00
Total Department 550:		(10,494.03)	(23,750.00)	(23,750.00)	(13,182.27)	55.50	23,750.00	
Department: 567 CEMETERIES								
	5100 SALARIES & BENEFITS	143,691.06	131,982.00	131,982.00	122,033.21	92.46	138,000.00	6,018.00
	5300 CONTRACTUAL SERVICES	373,520.19	383,320.00	399,620.00	316,174.73	79.12	399,620.00	0.00
	5200 SUPPLIES	23,327.81	23,050.00	17,750.00	15,520.99	87.44	17,750.00	0.00
Department: 567 CEMETERIES								
	5400 OTHER EXPENSES	451.04	0.00	500.00	339.50	67.90	500.00	0.00
	5700 CAPITAL OUTLAYS	42,103.12	11,500.00	0.00	1.48		0.00	0.00
Total Department 567:		(583,093.22)	(549,852.00)	(549,852.00)	(454,069.91)	82.58	555,870.00	
Department: 701 PLANNING								
	5100 SALARIES & BENEFITS	524,765.84	777,745.00	820,000.00	742,031.06	90.49	820,000.00	0.00
	5300 CONTRACTUAL SERVICES	214,874.00	277,826.00	260,826.00	216,660.00	83.07	262,326.00	1,500.00
	5200 SUPPLIES	30,097.67	0.00	20,000.00	14,036.74	70.18	20,000.00	0.00
	5400 OTHER EXPENSES	19,623.49	25,000.00	25,000.00	17,273.53	69.09	25,000.00	0.00
	5700 CAPITAL OUTLAYS	15,593.29	0.00	0.00	18,896.50		0.00	0.00
Total Department 701:		(804,954.29)	(1,080,571.00)	(1,125,826.00)	(1,008,897.83)	89.61	1,127,326.00	
Department: 751 RECREATION								
	5100 SALARIES & BENEFITS	247,836.78	251,945.00	251,945.00	242,461.21	96.24	273,000.00	21,055.00
	5300 CONTRACTUAL SERVICES	61,655.35	64,165.00	73,965.00	67,243.43	90.91	73,965.00	0.00
	5200 SUPPLIES	23,625.78	31,400.00	26,400.00	18,444.87	69.87	26,400.00	0.00
	5400 OTHER EXPENSES	158.59	1,300.00	1,300.00	714.86	54.99	1,300.00	0.00
	5700 CAPITAL OUTLAYS	27,635.99	9,800.00	5,000.00	5,410.00	108.20	5,000.00	0.00
Total Department 751:		(360,912.49)	(358,610.00)	(358,610.00)	(334,274.37)	93.21	379,665.00	
Department: 757 MC GRAFT PARK								
	5100 SALARIES & BENEFITS	30,188.42	30,545.00	30,545.00	15,581.52	51.01	22,000.00	(8,545.00)
	5300 CONTRACTUAL SERVICES	91,007.82	97,703.00	89,203.00	68,460.51	76.75	89,203.00	0.00
	5200 SUPPLIES	32,526.82	12,000.00	12,000.00	4,715.77	39.30	12,000.00	0.00
	5700 CAPITAL OUTLAYS	437.40	0.00	8,500.00	8,335.00	98.06	8,500.00	0.00
Total Department 757:		(154,160.46)	(140,248.00)	(140,248.00)	(97,092.80)	69.23	131,703.00	
Department: 770 PARKS MAINTENANCE								
	5100 SALARIES & BENEFITS	1,008,089.42	1,011,012.00	1,011,012.00	970,004.93	95.94	1,090,000.00	78,988.00
	5300 CONTRACTUAL SERVICES	1,525,344.97	1,424,451.00	1,514,451.00	1,323,137.01	87.37	1,514,451.00	0.00
	5200 SUPPLIES	241,383.00	165,110.00	165,110.00	137,397.58	83.22	165,110.00	0.00
	5400 OTHER EXPENSES	4,137.93	3,440.00	3,440.00	4,773.80	138.77	3,440.00	0.00
	5700 CAPITAL OUTLAYS	149,367.25	21,500.00	21,500.00	23,483.28	109.22	21,500.00	0.00
Total Department 770:		(2,928,322.57)	(2,625,513.00)	(2,715,513.00)	(2,458,796.60)	90.55	2,794,501.00	
Department: 771 FORESTRY								
	5100 SALARIES & BENEFITS	1,062.49	0.00	1,760.00	1,675.36	95.19	4,970.00	3,210.00
	5300 CONTRACTUAL SERVICES	14,621.65	20,000.00	16,285.00	3,355.14	20.60	16,285.00	0.00
	5200 SUPPLIES	9,569.94	9,000.00	9,400.00	5,936.04	63.15	9,400.00	0.00
	5400 OTHER EXPENSES		0.00	30.00	29.99	99.97	30.00	0.00
	5700 CAPITAL OUTLAYS		0.00	1,525.00	1,524.07	99.94	1,525.00	0.00
Total Department 771:		(25,254.08)	(29,000.00)	(29,000.00)	(12,520.60)	43.17	(32,210.00)	
Department: 772 PAID BEACH PARKING								
	5100 SALARIES & BENEFITS	275,462.81	308,512.00	308,512.00	253,749.98	82.25	290,000.00	(18,512.00)
	5300 CONTRACTUAL SERVICES	118,083.02	131,205.00	131,205.00	137,655.98	104.92	131,205.00	0.00
	5200 SUPPLIES	3,842.02	28,775.00	28,775.00	1,905.81	6.62	28,775.00	0.00
	5400 OTHER EXPENSES		3,000.00	3,000.00			3,000.00	0.00
Total Department 772:		(397,387.85)	(471,492.00)	(471,492.00)	(393,311.77)	83.42	452,980.00	
Department: 773 SOCIAL DISTRICT								
	5100 SALARIES & BENEFITS	723.08	0.00	0.00			0.00	
Department: 773 SOCIAL DISTRICT								
	5300 CONTRACTUAL SERVICES	36,858.40	45,000.00	45,000.00	8,714.30	19.37	45,000.00	0.00
	5200 SUPPLIES		0.00	0.00	1,500.00		0.00	
Total Department 773:		(37,581.48)	(45,000.00)	(45,000.00)	(10,214.30)	22.70	45,000.00	
Department: 901 CAPITAL PROJECTS								
	5100 SALARIES & BENEFITS		0.00	0.00	421.41		0.00	0.00

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		23-24	24-25	24-25	24-25	24-25	24-25	4th Quarter
		Activity	Original Budget	Amended Budget	Activity	% Budget Used	Recommended	Reforecast Adjustment
GL Number	Description							
	5300 CONTRACTUAL SERVICES	69,312.72	700,000.00	892,218.00	875,372.79	98.11	892,218.00	0.00
	5200 SUPPLIES	300,000.00	0.00	0.00			0.00	0.00
	5700 CAPITAL OUTLAYS	314,384.62	194,000.00	171,000.00	28,457.66	16.64	171,000.00	0.00
Total Department 901:		(683,697.34)	(894,000.00)	(1,063,218.00)	(904,251.86)	85.05	1,063,218.00	
Department: 906 DEBT SERVICE								
	5300 CONTRACTUAL SERVICES	1,825.00	0.00	0.00			0.00	
	5900 OTHER FINANCING USES	1,074,738.41	1,456,338.00	1,076,338.00	1,076,915.34	100.05	1,076,338.00	0.00
Total Department 906:		(1,076,563.41)	(1,456,338.00)	(1,076,338.00)	(1,076,915.34)	100.05	1,076,338.00	
Department: 999 TRANSFERS TO OTHER FUNDS								
	5900 OTHER FINANCING USES	1,100,000.04	1,327,000.00	1,327,000.00	262,586.70	19.79	1,667,000.00	
Total Department 999:		(1,100,000.04)	(1,327,000.00)	(1,327,000.00)	(262,586.70)	19.79	1,667,000.00	2,994,000.00
Fund 101 - GENERAL:								
TOTAL ESTIMATED REVENUES		40,793,283.14	41,900,298.00	42,850,607.00	37,656,735.79	87.88	43,249,688.00	399,081.00
TOTAL APPROPRIATIONS		41,221,972.54	43,275,362.64	43,900,621.64	37,738,564.50	85.96	45,116,312.00	1,215,690.36
NET OF REVENUES & APPROPRIATIONS:		(428,689.40)	(1,375,064.64)	(1,050,014.64)	(81,828.71)		(1,866,624.00)	
BEG. FUND BALANCE		8,217,908.25	7,789,218.85	7,789,218.85	7,789,218.85	7,789,218.85	7,789,218.85	
END FUND BALANCE		7,789,218.85	6,414,154.21	6,739,204.21	7,707,390.14	7,754,696.81	6,148,994.21	
Fund: 202 MAJOR STREETS								
Department: 000								
202-000-502	FEDERAL GRANTS		748,530.00	748,530.00	748,530.00	100.00	748,530.00	0.00
202-000-540	STATE GRANTS	60,902.97	508,300.00	508,300.00	231,588.89	45.56	231,589.00	(276,711.00)
202-000-546	STATE RECEIPT MAJORS	4,851,877.02	4,880,000.00	4,880,000.00	4,305,516.38	88.23	4,880,000.00	0.00
202-000-581	LRP LOCAL ROADS PROGRAM	79,524.43	80,000.00	80,000.00	66,680.19	83.35	80,000.00	0.00
202-000-620-004619	MISC. SALES AND SERVICES	9,813.26	0.00	0.00			0.00	0.00
202-000-665-004970	INTEREST INCOME	22,243.49	0.00	0.00	24,548.05		24,548.00	24,548.00
202-000-684-004800	MISC. & SUNDRY	4,970.26	0.00	0.00	530.84		531.00	531.00
Total Department 000:		5,029,331.43	6,216,830.00	6,216,830.00	5,377,394.35	86.50	5,965,198.00	(251,632.00)
Department: 450 ROUTINE MAINTENANCE								
	5100 SALARIES & BENEFITS	285,320.82	412,888.00	412,888.00	257,654.57	62.40	285,000.00	(127,888.00)
	5300 CONTRACTUAL SERVICES	360,666.38	524,367.00	524,367.00	349,539.80	66.66	439,367.00	(85,000.00)
	5200 SUPPLIES	35,837.30	139,000.00	139,000.00	66,194.15	47.62	139,000.00	0.00
	5400 OTHER EXPENSES	1,104.90	2,000.00	2,000.00	1,464.72	73.24	2,000.00	0.00
	5700 CAPITAL OUTLAYS	21,988.00	0.00	0.00			0.00	0.00
Total Department 450:		(704,917.40)	(1,078,255.00)	(1,078,255.00)	(674,853.24)	62.59	(865,367.00)	212,888.00
Department: 463 WINTER MAINTENANCE								
	5100 SALARIES & BENEFITS	77,159.41	131,913.00	131,913.00	118,668.29	89.96	118,669.00	(13,244.00)
	5300 CONTRACTUAL SERVICES	93,821.74	153,500.00	153,500.00	169,134.50	110.19	173,500.00	20,000.00
	5200 SUPPLIES	184,702.25	201,000.00	201,000.00	128,138.46	63.75	201,000.00	0.00
Total Department 463:		(355,683.40)	(486,413.00)	(486,413.00)	(415,941.25)	85.51	(493,169.00)	(6,756.00)
Department: 518 TRAFFIC SIGNALS								
	5200 SUPPLIES		0.00	0.00	51.71		0.00	0.00
Total Department 518:		0.00	0.00	0.00	(51.71)	0.00	0.00	0.00
Department: 519 TRAFFIC SERVICES								
	5100 SALARIES & BENEFITS	62,185.54	66,591.00	66,591.00	53,814.94	80.81	60,000.00	(6,591.00)
	5300 CONTRACTUAL SERVICES	82,966.66	94,000.00	94,000.00	46,826.70	49.82	94,000.00	0.00
	5200 SUPPLIES	27,211.39	47,000.00	47,000.00	30,069.19	63.98	47,000.00	0.00
	5400 OTHER EXPENSES		0.00	0.00	219.87		0.00	0.00
Total Department 519:		(172,363.59)	(207,591.00)	(207,591.00)	(130,930.70)	63.07	(201,000.00)	6,591.00
Department: 564 DRAINAGE MAINTENANCE								
	5100 SALARIES & BENEFITS	23,916.87	27,039.00	27,039.00	6,132.72	22.68	9,000.00	(18,039.00)
	5300 CONTRACTUAL SERVICES	26,897.33	15,000.00	15,000.00	5,384.20	35.89	15,000.00	0.00
	5200 SUPPLIES	18,027.52	17,500.00	17,500.00	5,120.28	29.26	17,500.00	0.00
Total Department 564:		(68,841.72)	(59,539.00)	(59,539.00)	(16,637.20)	27.94	(41,500.00)	18,039.00
Department: 571 TREES & SCHRUBS								
	5200 SUPPLIES	138.09	0.00	0.00			0.00	0.00
Total Department 571:		(138.09)	0.00	0.00	0.00	0.00	0.00	0.00

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
Department: 573 MISCELLANEOUS EXPENSES								
	5400 OTHER EXPENSES	36,777.00	0.00	0.00			0.00	0.00
Total Department 573:		(36,777.00)	0.00	0.00	0.00	0.00	0.00	0.00
Department: 574 ADMINISTRATION & RECORDKEEPING								
	5300 CONTRACTUAL SERVICES	336,930.96	582,772.00	582,772.00	485,643.30	83.33	582,772.00	0.00
Total Department 574:		(336,930.96)	(582,772.00)	(582,772.00)	(485,643.30)	83.33	(582,772.00)	0.00
Department: 575 LEAVES & BENEFITS								
Department: 575 LEAVES & BENEFITS								
	5100 SALARIES & BENEFITS	301,340.18	306,340.00	306,340.00	298,270.66	97.37	330,000.00	23,660.00
	5300 CONTRACTUAL SERVICES	2,408.24	0.00	0.00	2,622.93		0.00	0.00
	5200 SUPPLIES	327.80	0.00	0.00			0.00	0.00
Total Department 575:		(304,076.22)	(306,340.00)	(306,340.00)	(300,893.59)	98.22	(330,000.00)	(23,660.00)
Department: 901 CAPITAL PROJECTS								
	5100 SALARIES & BENEFITS	1,170.40	0.00	0.00	76.33		0.00	0.00
	5300 CONTRACTUAL SERVICES	1,834,997.43	3,794,800.00	2,603,815.00	1,412,095.41	54.23	2,174,675.00	(429,140.00)
	5200 SUPPLIES	3,260.34	0.00	0.00			0.00	0.00
	5700 CAPITAL OUTLAYS	5,133.92	0.00	0.00			0.00	0.00
Total Department 901:		(1,844,562.09)	(3,794,800.00)	(2,603,815.00)	(1,412,171.74)	54.23	(2,174,675.00)	
Department: 999 TRANSFERS TO OTHER FUNDS								
	5900 OTHER FINANCING USES	178,856.42	2,200,000.00	2,200,000.00			2,200,000.00	0.00
Total Department 999:		(178,856.42)	(2,200,000.00)	(2,200,000.00)	0.00	0.00	(2,200,000.00)	0.00
Fund 202 - MAJOR STREETS:								
TOTAL ESTIMATED REVENUES		5,029,331.43	6,216,830.00	6,216,830.00	5,377,394.35	86.50	5,965,198.00	(251,632.00)
TOTAL APPROPRIATIONS		4,003,146.89	8,715,710.00	7,524,725.00	3,437,122.73	45.68	6,888,483.00	(636,242.00)
NET OF REVENUES & APPROPRIATIONS:		1,026,184.54	(2,498,880.00)	(1,307,895.00)	1,940,271.62		(923,285.00)	
BEG. FUND BALANCE		4,667,214.34	5,693,398.88	5,693,398.88	5,693,398.88	5,693,398.88	5,693,398.88	
END FUND BALANCE		5,693,398.88	3,194,518.88	4,385,503.88	7,633,670.50	5,689,599.26	4,770,113.88	
Fund: 203 LOCAL STREETS								
Department: 000								
203-000-492	TELECOM FRANCHISE FEES	192,923.49	205,000.00	205,000.00	212,099.13	103.46	205,000.00	0.00
203-000-553	STATE RECEIPT LOCAL	1,327,874.38	1,360,000.00	1,360,000.00	1,162,289.87	85.46	1,360,000.00	0.00
203-000-581	LRP LOCAL ROADS PROGRAM	22,129.30	20,000.00	20,000.00	18,362.43	91.81	20,000.00	0.00
203-000-657-004802	REIMB:SERVICES RENDERED	28,398.20	0.00	0.00	10.00		0.00	0.00
203-000-665-004970	INTEREST INCOME	1,961.53	0.00	0.00	229.93		0.00	0.00
203-000-684-004800	MISC. & SUNDRY	1,749.59	0.00	0.00	111.97		0.00	0.00
203-000-699-100000	OP. TRANS FROM GENERAL FUND		0.00	0.00	92,000.00		92,000.00	92,000.00
203-000-699-200000	OP. TRANS FROM SPECIAL REVENUE		2,200,000.00	2,200,000.00			2,200,000.00	0.00
Total Department 000:		1,575,036.49	3,785,000.00	3,785,000.00	1,485,103.33	39.24	3,877,000.00	92,000.00
Department: 450 ROUTINE MAINTENANCE								
	5100 SALARIES & BENEFITS	295,787.92	319,450.00	319,450.00	310,501.47	97.20	343,000.00	23,550.00
	5300 CONTRACTUAL SERVICES	246,862.32	275,522.00	275,522.00	299,793.67	108.81	295,522.00	20,000.00
	5200 SUPPLIES	94,405.96	90,200.00	90,200.00	142,901.27	158.43	150,200.00	60,000.00
	5400 OTHER EXPENSES	7,423.53	1,000.00	1,000.00	445.00	44.50	1,000.00	0.00
	5700 CAPITAL OUTLAYS	21,988.00	0.00	0.00			0.00	0.00
Total Department 450:		(666,467.73)	(686,172.00)	(686,172.00)	(753,641.41)	109.83	(789,722.00)	(103,550.00)
Department: 463 WINTER MAINTENANCE								
	5100 SALARIES & BENEFITS	77,036.35	67,705.00	67,705.00	100,642.54	148.65	100,643.00	32,938.00
	5300 CONTRACTUAL SERVICES	93,420.55	110,000.00	125,000.00	152,317.13	121.85	160,000.00	35,000.00
	5200 SUPPLIES	20,431.71	70,000.00	55,000.00	34,071.80	61.95	55,000.00	0.00
Total Department 463:		(190,888.61)	(247,705.00)	(247,705.00)	(287,031.47)	115.88	(315,643.00)	
Department: 468 PAVEMENT SPALL & POT HOLE REPAIR								
	5300 CONTRACTUAL SERVICES		0.00	0.00	374.08		0.00	0.00
Total Department 468:		0.00	0.00	0.00	(374.08)	0.00	0.00	0.00
Department: 519 TRAFFIC SERVICES								
	5100 SALARIES & BENEFITS	6,185.27	7,094.00	7,094.00	3,361.33	47.38	4,000.00	(3,094.00)

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
	5300 CONTRACTUAL SERVICES	1,371.98	1,500.00	1,500.00	734.70	48.98	1,500.00	0.00
	5200 SUPPLIES	789.32	3,500.00	3,500.00	485.28	13.87	3,500.00	0.00
Total Department 519:		(8,346.57)	(12,094.00)	(12,094.00)	(4,581.31)	37.88	(9,000.00)	3,094.00
Department: 564 DRAINAGE MAINTENANCE								
	5100 SALARIES & BENEFITS	48,244.71	44,418.00	44,418.00	40,099.16	90.28	48,000.00	3,582.00
	5300 CONTRACTUAL SERVICES	40,806.53	35,000.00	35,000.00	41,612.50	118.89	42,000.00	7,000.00
	5200 SUPPLIES	16,954.75	15,000.00	15,000.00	8,678.89	57.86	15,000.00	0.00
Total Department 564:		(106,005.99)	(94,418.00)	(94,418.00)	(90,390.55)	95.73	(105,000.00)	
Department: 565 CATCH BASINS								
	5200 SUPPLIES	1,286.89	0.00	0.00			0.00	0.00
Total Department 565:		(1,286.89)	0.00	0.00	0.00	0.00	0.00	
Department: 574 ADMINISTRATION & RECORDKEEPING								
	5300 CONTRACTUAL SERVICES	266,133.00	386,789.00	386,789.00	322,324.20	83.33	386,789.00	0.00
Total Department 574:		(266,133.00)	(386,789.00)	(386,789.00)	(322,324.20)	83.33	(386,789.00)	
Department: 575 LEAVES & BENEFITS								
	5100 SALARIES & BENEFITS	259,072.73	271,842.00	271,842.00	277,529.60	102.09	315,000.00	43,158.00
	5300 CONTRACTUAL SERVICES	467.04	0.00	0.00	1,001.45		0.00	0.00
Total Department 575:		(259,539.77)	(271,842.00)	(271,842.00)	(278,531.05)	102.46	(315,000.00)	
Department: 901 CAPITAL PROJECTS								
	5300 CONTRACTUAL SERVICES	316,034.34	2,130,000.00	1,501,000.00	1,505,103.57	100.27	1,512,324.00	11,324.00
Total Department 901:		(316,034.34)	(2,130,000.00)	(1,501,000.00)	(1,505,103.57)	100.27	(1,512,324.00)	
Fund 203 - LOCAL STREETS:								
TOTAL ESTIMATED REVENUES		1,575,036.49	3,785,000.00	3,785,000.00	1,485,103.33	39.24	3,877,000.00	92,000.00
TOTAL APPROPRIATIONS		1,814,702.90	3,829,020.00	3,200,020.00	3,241,977.64	101.31	3,433,478.00	233,458.00
NET OF REVENUES & APPROPRIATIONS:		(239,666.41)	(44,020.00)	584,980.00	(1,756,874.31)		443,522.00	
BEG. FUND BALANCE		738,707.37	499,040.96	499,040.96	499,040.96	499,040.96	499,040.96	
END FUND BALANCE		499,040.96	455,020.96	1,084,020.96	(1,257,833.35)	496,470.24	942,562.96	
Fund: 231 LAKESIDE CORRIDOR IMPROVEMENT AUTHORITY								
Department: 000								
231-000-402	PROPERTY TAX	22,198.00	30,569.00	36,584.00	36,584.00	100.00	36,584.00	0.00
231-000-665-004970	INCOME TAX-PENALTY & INTEREST	68.33	25.00	150.00	85.19	56.79	150.00	0.00
Total Department 000:		22,266.33	30,594.00	36,734.00	36,669.19	99.82	36,734.00	
Department: 717 BROWNFIELD								
	5300 CONTRACTUAL SERVICES		30,594.00	36,584.00			36,584.00	0.00
	5900 OTHER FINANCING USES		0.00	0.00	6,374.17		0.00	0.00
Total Department 717:		0.00	(30,594.00)	(36,584.00)	(6,374.17)	17.42	(36,584.00)	
Fund 231 - LAKESIDE CORRIDOR IMPROVEMENT AUTHORITY:								
TOTAL ESTIMATED REVENUES		22,266.33	30,594.00	36,734.00	36,669.19	99.82	36,734.00	0.00
TOTAL APPROPRIATIONS		0.00	30,594.00	36,584.00	6,374.17	17.42	36,584.00	0.00
NET OF REVENUES & APPROPRIATIONS:		22,266.33	0.00	150.00	30,295.02		150.00	
BEG. FUND BALANCE		7,483.91	29,750.24	29,750.24	29,750.24	29,750.24	29,750.24	
END FUND BALANCE		29,750.24	29,750.24	29,900.24	60,045.26	29,593.45	29,900.24	
Fund: 233 SCATTERED HOUSING BROWNFIELD FUN								
Department: 000								
233-000-402	SCATTERED HOUSING BROWNFIELD FUN	95,845.00	154,171.00	206,904.00	206,904.00	100.00	206,904.00	0.00
233-000-665-004970	INTEREST INCOME	46.30	0.00	190.00	148.74	78.28	190.00	0.00
Total Department 000:		95,891.30	154,171.00	207,094.00	207,052.74	99.98	207,094.00	
Department: 901 CAPITAL PROJECTS								
	5300 CONTRACTUAL SERVICES	6,600.00	0.00	0.00	12,600.00		0.00	
Total Department 901:		(6,600.00)	0.00	0.00	(12,600.00)	0.00	0.00	
Fund 233 - SCATTERED HOUSING BROWNFIELD FUN:								
TOTAL ESTIMATED REVENUES		95,891.30	154,171.00	207,094.00	207,052.74	99.98	207,094.00	0.00

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
TOTAL APPROPRIATIONS		6,600.00	0.00	0.00	12,600.00	0.00	0.00	0.00
NET OF REVENUES & APPROPRIATIONS:		89,291.30	154,171.00	207,094.00	194,452.74		207,094.00	0.00
BEG. FUND BALANCE		(52,218.92)	37,072.38	37,072.38	37,072.38	37,072.38	37,072.38	0.00
END FUND BALANCE		37,072.38	191,243.38	244,166.38	231,525.12	36,894.10	244,166.38	
Fund: 234 BROWNFIELD AUTHORITY (PIGEON HILL)								
Department: 000								
234-000-402	PROPERTY TAX	17,102.00	18,147.00	17,508.00	17,508.00	100.00	17,508.00	0.00
234-000-665-004970	INTEREST INCOME	10.99	0.00	9.00	5.26	58.44	9.00	0.00
Total Department 000:		17,112.99	18,147.00	17,517.00	17,513.26	99.98	17,517.00	
Department: 717 BROWNFIELD								
5300 CONTRACTUAL SERVICES		17,488.00	18,147.00	17,508.00	17,455.50	99.70	17,508.00	0.00
Total Department 717:		(17,488.00)	(18,147.00)	(17,508.00)	(17,455.50)	99.70	(17,508.00)	
Fund 234 - BROWNFIELD AUTHORITY (PIGEON HILL):								
TOTAL ESTIMATED REVENUES		17,112.99	18,147.00	17,517.00	17,513.26	99.98	17,517.00	0.00
TOTAL APPROPRIATIONS		17,488.00	18,147.00	17,508.00	17,455.50	99.70	17,508.00	0.00
NET OF REVENUES & APPROPRIATIONS:		(375.01)	0.00	9.00	57.76		9.00	
BEG. FUND BALANCE		2,163.04	1,788.03	1,788.03	1,788.03	1,788.03	1,788.03	
END FUND BALANCE		1,788.03	1,788.03	1,797.03	1,845.79	1,529.89	1,797.03	
Fund: 235 BROWNFIELD AUTHORITY (BETTEN)								
Department: 000								
235-000-402	PROPERTY TAX	156,169.00	167,373.00	0.00	90,679.00		0.00	0.00
235-000-428	REIMBURSEMENT STATE	11,663.61	12,000.00	11,000.00	10,674.23	97.04	11,000.00	0.00
Total Department 000:		167,832.61	179,373.00	11,000.00	101,353.23	921.39	11,000.00	
Department: 906 DEBT SERVICE								
5900 OTHER FINANCING USES		8,639.39	3,760.00	3,760.00	3,759.47	99.99	3,760.00	0.00
Total Department 906:		(8,639.39)	(3,760.00)	(3,760.00)	(3,759.47)	99.99	(3,760.00)	
Fund 235 - BROWNFIELD AUTHORITY (BETTEN):								
TOTAL ESTIMATED REVENUES		167,832.61	179,373.00	11,000.00	101,353.23	921.39	11,000.00	0.00
TOTAL APPROPRIATIONS		8,639.39	3,760.00	3,760.00	3,759.47	99.99	3,760.00	0.00
NET OF REVENUES & APPROPRIATIONS:		159,193.22	175,613.00	7,240.00	97,593.76		7,240.00	
BEG. FUND BALANCE		(319,057.57)	(159,864.35)	(159,864.35)	(159,864.35)	(159,864.35)	(159,864.35)	
END FUND BALANCE		(159,864.35)	15,748.65	(152,624.35)	(62,270.59)	(160,061.37)	(152,624.35)	
Fund: 236 BROWNFIELD AUTHORITY (FORMER MALL SITE)								
Department: 000								
236-000-402	PROPERTY TAX	258,485.00	273,124.00	265,357.00	265,357.00	100.00	265,357.00	0.00
236-000-428	REIMBURSEMENT STATE	14,841.78	14,900.00	15,284.00	15,283.74	100.00	15,284.00	0.00
236-000-665-004970	INTEREST INCOME	722.15	350.00	516.00	372.46	72.18	516.00	0.00
Total Department 000:		274,048.93	288,374.00	281,157.00	281,013.20	99.95	281,157.00	
Department: 999 TRANSFERS TO OTHER FUNDS								
5900 OTHER FINANCING USES		273,672.64	288,374.00	265,357.00	265,357.00	100.00	265,357.00	0.00
Total Department 999:		(273,672.64)	(288,374.00)	(265,357.00)	(265,357.00)	100.00	(265,357.00)	
Fund 236 - BROWNFIELD AUTHORITY (FORMER MALL SITE):								
TOTAL ESTIMATED REVENUES		274,048.93	288,374.00	281,157.00	281,013.20	99.95	281,157.00	0.00
TOTAL APPROPRIATIONS		273,672.64	288,374.00	265,357.00	265,357.00	100.00	265,357.00	0.00
NET OF REVENUES & APPROPRIATIONS:		376.29	0.00	15,800.00	15,656.20		15,800.00	
BEG. FUND BALANCE		102,614.38	102,990.67	102,990.67	102,990.67	102,990.67	102,990.67	
END FUND BALANCE		102,990.67	102,990.67	118,790.67	118,646.87	102,618.49	118,790.67	
Fund: 237 BROWNFIELD AUTHORITY TERRACE POINT								
Department: 000								
237-000-402	PROPERTY TAX	419,366.00	455,280.00	346,459.00	346,459.00	100.00	346,459.00	0.00
237-000-665-004970	INTEREST INCOME	374.31	0.00	0.00	96.20		0.00	

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
Total Department 000:		419,740.31	455,280.00	346,459.00	346,555.20	100.03	346,459.00	
Department: 716 TERRACE POINT LANDING								
5300 CONTRACTUAL SERVICES		417,994.50	455,280.00	346,459.00	372,734.50	107.58	346,459.00	0.00
Total Department 716:		(417,994.50)	(455,280.00)	(346,459.00)	(372,734.50)	107.58	(346,459.00)	
Fund 237 - BROWNFIELD AUTHORITY TERRACE POINT:								
TOTAL ESTIMATED REVENUES		419,740.31	455,280.00	346,459.00	346,555.20	100.03	346,459.00	0.00
TOTAL APPROPRIATIONS		417,994.50	455,280.00	346,459.00	372,734.50	107.58	346,459.00	0.00
NET OF REVENUES & APPROPRIATIONS:		1,745.81	0.00	0.00	(26,179.30)		0.00	
BEG. FUND BALANCE		33,071.28	34,817.09	34,817.09	34,817.09	34,817.09	34,817.09	
END FUND BALANCE		34,817.09	34,817.09	34,817.09	8,637.79	34,609.51	34,817.09	
Fund: 238 SWEETWATER BROWNFIELD								
Department: 000								
238-000-402	PROPERTY TAX	68,848.00	72,287.00	72,287.00	72,045.00	99.67	72,287.00	0.00
238-000-665-004970	INCOME TAX-PENALTY & INTEREST	47.33	0.00	0.00	12.01		0.00	
Total Department 000:		68,895.33	72,287.00	72,287.00	72,057.01	99.68	72,287.00	
Department: 717 BROWNFIELD								
5300 CONTRACTUAL SERVICES		70,520.00	72,287.00	72,287.00	71,842.00	99.38	72,287.00	0.00
Total Department 717:		(70,520.00)	(72,287.00)	(72,287.00)	(71,842.00)	99.38	(72,287.00)	
Fund 238 - SWEETWATER BROWNFIELD:								
TOTAL ESTIMATED REVENUES		68,895.33	72,287.00	72,287.00	72,057.01	99.68	72,287.00	0.00
TOTAL APPROPRIATIONS		70,520.00	72,287.00	72,287.00	71,842.00	99.38	72,287.00	0.00
NET OF REVENUES & APPROPRIATIONS:		(1,624.67)	0.00	0.00	215.01		0.00	
BEG. FUND BALANCE		5,716.77	4,092.10	4,092.10	4,092.10	4,092.10	4,092.10	
END FUND BALANCE		4,092.10	4,092.10	4,092.10	4,307.11	3,893.05	4,092.10	
Fund: 241 ADELAIDE POINTE BROWNFIELD								
Department: 000								
241-000-402	PROPERTY TAX	2,732.00	54,404.00	142,143.00	142,143.00	100.00	142,143.00	0.00
241-000-665-004970	INCOME TAX-PENALTY & INTEREST	3.99	0.00	0.00	32.20		0.00	
Total Department 000:		2,735.99	54,404.00	142,143.00	142,175.20	100.02	142,143.00	
Department: 717 BROWNFIELD								
5300 CONTRACTUAL SERVICES			0.00	144,717.00	2,732.00	1.89	144,717.00	0.00
Total Department 717:		0.00	0.00	(144,717.00)	(2,732.00)	1.89	(144,717.00)	
Fund 241 - ADELAIDE POINTE BROWNFIELD:								
TOTAL ESTIMATED REVENUES		2,735.99	54,404.00	142,143.00	142,175.20	100.02	142,143.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	144,717.00	2,732.00	1.89	144,717.00	0.00
NET OF REVENUES & APPROPRIATIONS:		2,735.99	54,404.00	(2,574.00)	139,443.20		(2,574.00)	
BEG. FUND BALANCE		0.00	2,735.99	2,735.99	2,735.99	2,735.99	2,735.99	
END FUND BALANCE		2,735.99	57,139.99	161.99	142,179.19	2,634.10	161.99	
Fund: 242 HIGHPOINT FLATS BROWNFIELD								
Department: 000								
242-000-402	PROPERTY TAX		0.00	0.00	90,032.00		0.00	0.00
242-000-665-004970	INCOME TAX-PENALTY & INTEREST		0.00	0.00	18.76		0.00	0.00
Total Department 000:		0.00	0.00	0.00	90,050.76	0.00	0.00	
Fund 242 - HIGHPOINT FLATS BROWNFIELD:								
TOTAL ESTIMATED REVENUES		0.00	0.00	0.00	90,050.76	0.00	0.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET OF REVENUES & APPROPRIATIONS:		0.00	0.00	0.00	90,050.76		0.00	
BEG. FUND BALANCE		0.00	0.00	0.00	0.00	0.00	0.00	
END FUND BALANCE		0.00	0.00	0.00	90,050.76	0.00	0.00	
Fund: 250 LOCAL DEVELOPMENT FINANCE AUTHORITY FUND								

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
Department: 000								
250-000-402	PROPERTY TAX	100,244.00	106,333.00	250,064.00	250,064.00	100.00	250,064.00	0.00
250-000-428	REIMBURSEMENT STATE	3,105.14	0.00	3,136.00	3,135.72	99.99	3,136.00	0.00
250-000-665-004970	INTEREST INCOME	154.69	100.00	100.00	95.83	95.83	100.00	0.00
250-000-699-100000	OP. TRANS FROM GENERAL FUND	200,000.04	200,000.00	200,000.00	166,666.70	83.33	200,000.00	0.00
Total Department 000:		303,503.87	306,433.00	453,300.00	419,962.25	92.65	453,300.00	
Department: 906 DEBT SERVICE								
	5900 OTHER FINANCING USES	187,874.46	182,848.00	182,848.00	111,033.21	60.72	182,848.00	0.00
Total Department 906:		(187,874.46)	(182,848.00)	(182,848.00)	(111,033.21)	60.72	(182,848.00)	
Fund 250 - LOCAL DEVELOPMENT FINANCE AUTHORITY FUND:								
TOTAL ESTIMATED REVENUES		303,503.87	306,433.00	453,300.00	419,962.25	92.65	453,300.00	0.00
TOTAL APPROPRIATIONS		187,874.46	182,848.00	182,848.00	111,033.21	60.72	182,848.00	0.00
NET OF REVENUES & APPROPRIATIONS:		115,629.41	123,585.00	270,452.00	308,929.04		270,452.00	
BEG. FUND BALANCE		32,779.31	148,408.72	148,408.72	148,408.72	148,408.72	148,408.72	
END FUND BALANCE		148,408.72	271,993.72	418,860.72	457,337.76	147,870.04	418,860.72	
Fund: 252 FARMERS MARKET & KITCHEN 242								
Department: 000								
252-000-613-004664	FARMERS MARKET INCOME	153,396.25	141,000.00	141,000.00	127,905.73	90.71	155,000.00	14,000.00
252-000-613-004690	KITCHEN 242 RENTAL	34,137.09	29,000.00	29,000.00	33,136.78	114.26	35,000.00	6,000.00
252-000-613-004693	FARMERS MARKET EVENT RENTAL	7,869.22	7,000.00	7,000.00	3,705.00	52.93	4,000.00	(3,000.00)
252-000-613-004694	FARMERS MARKET EBT FEES	17,268.10	18,000.00	18,000.00	12,414.25	68.97	14,000.00	(4,000.00)
252-000-613-004699	EBT PROGRAM	251,892.00	325,000.00	325,000.00	59,736.75	18.38	115,224.00	(209,776.00)
252-000-614-004663	FLEA MARKET AT FARMERS MARKET	20,536.00	23,000.00	23,000.00	18,443.00	80.19	21,000.00	(2,000.00)
252-000-614-004697	ALCOHOLIC BEVERAGE	3,030.00	0.00	0.00	1,887.00		3,000.00	3,000.00
252-000-665-004970	INTEREST INCOME	1,026.77	800.00	800.00	1,540.31	192.54	1,700.00	900.00
252-000-667-004677	RENT	39,350.68	37,000.00	37,000.00	28,836.12	77.94	35,000.00	(2,000.00)
252-000-674-004805	CONTRIBUTIONS	790.00	0.00	0.00	1,778.76		2,000.00	2,000.00
252-000-679-004840	FRIENDS OF THE MARKET		0.00	0.00	361.85		362.00	362.00
252-000-679-004845	FUNDRAISING REVENUE	76,898.18	60,000.00	60,000.00	31,829.50	53.05	60,000.00	0.00
252-000-684-004800	MISC. & SUNDRY	100.00	0.00	0.00	229.09		154.00	154.00
252-000-684-004814	PROMOTIONAL PRODUCTS	(31.76)	2,500.00	2,500.00			0.00	(2,500.00)
252-000-699-100000	OP. TRANS FROM GENERAL FUND		7,000.00	7,000.00			7,000.00	0.00
252-000-699-300000	OPERATING TRANSFERS IN	92,651.20	0.00	0.00			0.00	0.00
252-000-699-400000	OP. TRANS FROM CAPITAL PROJECTS		30,000.00	30,000.00	60,000.00	200.00	90,000.00	60,000.00
Total Department 000:		698,913.73	680,300.00	680,300.00	381,804.14	56.12	543,440.00	
Department: 807 WESTERN AVENUE CHALETS								
	5100 SALARIES & BENEFITS		0.00	0.00	271.49		0.00	0.00
	5300 CONTRACTUAL SERVICES	21,710.49	26,200.00	26,200.00	12,059.53	46.03	23,700.00	(2,500.00)
	5200 SUPPLIES	772.31	2,000.00	2,000.00			1,500.00	(500.00)
Total Department 807:		(22,482.80)	(28,200.00)	(28,200.00)	(12,331.02)	43.73	(25,200.00)	
Department: 808 FARMERS & FLEA MARKET								
	5100 SALARIES & BENEFITS	103,205.61	140,703.00	140,703.00	111,843.77	79.49	132,000.00	(8,703.00)
	5300 CONTRACTUAL SERVICES	420,760.89	446,643.00	446,643.00	372,187.02	83.33	408,256.00	(38,387.00)
	5200 SUPPLIES	68,238.98	50,650.00	50,650.00	33,067.23	65.29	57,650.00	7,000.00
	5400 OTHER EXPENSES	17,965.50	6,000.00	6,000.00	(39,429.94)	(657.17)	3,057.00	(2,943.00)
	5700 CAPITAL OUTLAYS	53,346.65	8,025.00	8,025.00	15,325.56	190.97	18,009.00	9,984.00
Total Department 808:		(663,517.63)	(652,021.00)	(652,021.00)	(492,993.64)	75.61	(618,972.00)	
Fund 252 - FARMERS MARKET & KITCHEN 242:								
TOTAL ESTIMATED REVENUES		698,913.73	680,300.00	680,300.00	381,804.14	56.12	543,440.00	(136,860.00)
TOTAL APPROPRIATIONS		686,000.43	680,221.00	680,221.00	505,324.66	74.29	644,172.00	(36,049.00)
NET OF REVENUES & APPROPRIATIONS:		12,913.30	79.00	79.00	(123,520.52)		(100,732.00)	
BEG. FUND BALANCE		144,072.68	156,985.98	156,985.98	156,985.98	156,985.98	156,985.98	
END FUND BALANCE		156,985.98	157,064.98	157,064.98	33,465.46	154,271.54	56,253.98	
Fund: 254 MERCY HEALTH ARENA								

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
Department: 000								
254-000-502	FEDERAL GRANTS	410,470.61	0.00	0.00			0.00	0.00
254-000-613-004691	EVENT REVENUE	523,262.39	540,000.00	540,000.00	572,121.69	105.95	573,000.00	33,000.00
254-000-613-004696	CONCESSION NON ALCHOLIC	87,714.49	87,500.00	87,500.00	103,633.06	118.44	105,000.00	17,500.00
254-000-613-004699	FOOD HUB	49,857.10	52,500.00	52,500.00	65,133.13	124.06	65,135.00	12,635.00
254-000-614-004630	CARLISLES	85,891.84	100,000.00	100,000.00	79,216.24	79.22	85,000.00	(15,000.00)
254-000-614-004639	RAD DADS	152,868.12	200,000.00	200,000.00	198,727.00	99.36	200,000.00	0.00
254-000-614-004640	TICKET SURCHARGE	45,024.60	45,000.00	45,000.00	56,304.80	125.12	57,000.00	12,000.00
254-000-614-004646	CONCESSIONS FOOD	103,209.59	105,000.00	105,000.00	145,128.03	138.22	145,500.00	40,500.00
254-000-614-004697	ALCOHOLIC BEVERAGE	190,385.30	190,000.00	190,000.00	162,341.01	85.44	165,000.00	(25,000.00)
254-000-614-004698	FLOOR RENTAL	244,808.25	250,000.00	250,000.00	274,971.20	109.99	300,000.00	50,000.00
254-000-620-004619	MISC. SALES AND SERVICES	12,758.56	12,000.00	35,000.00	57,380.44	163.94	60,000.00	25,000.00
254-000-626-004666	PARKING LOT RENTAL - WESTERN AVENUE	40,005.00	45,000.00	45,000.00	38,572.33	85.72	40,000.00	(5,000.00)
254-000-632	ANNEX REVENUE	63,390.00	95,000.00	95,000.00	61,877.50	65.13	64,000.00	(31,000.00)
254-000-657-004802	REIMB:SERVICES RENDERED	13,650.91	2,500.00	15,000.00	11,005.61	73.37	15,000.00	0.00
254-000-665-004970	INTEREST INCOME	106,348.34	10,000.00	10,000.00	12,233.24	122.33	12,500.00	2,500.00
254-000-667-004667	PARKING LOT RENTAL - SHORELINE	13,019.00	5,000.00	12,000.00	16,678.01	138.98	16,750.00	4,750.00
254-000-667-004677	RENT	119,008.18	90,000.00	90,000.00	52,437.92	58.26	52,438.00	(37,562.00)
254-000-671	ADVERTISING REVENUE	147,677.96	120,000.00	120,000.00	113,480.00	94.57	120,000.00	0.00
254-000-684-004800	MISC. & SUNDRY	13,193.39	14,000.00	14,000.00	2,226.31	15.90	2,300.00	(11,700.00)
254-000-699-100000	OP. TRANS FROM GENERAL FUND	100,000.00	420,000.00	420,000.00			760,000.00	340,000.00
254-000-699-400000	OP. TRANS FROM CAPITAL PROJECTS	3,239.46	0.00	0.00			0.00	0.00
Total Department 000:		2,525,783.09	2,383,500.00	2,426,000.00	2,023,467.52	83.41	2,838,623.00	
Department: 806 MERCY HEALTH ARENA								
5100	SALARIES & BENEFITS	419,197.06	474,950.00	474,950.00	343,355.47	72.29	385,000.00	(89,950.00)
5300	CONTRACTUAL SERVICES	1,490,438.44	1,365,883.00	1,425,883.00	1,596,078.61	111.94	1,641,300.00	215,417.00
5200	SUPPLIES	351,857.01	368,500.00	370,000.00	325,986.88	88.10	355,900.00	(14,100.00)
5400	OTHER EXPENSES	49,021.14	52,500.00	67,500.00	66,627.22	98.71	67,000.00	(500.00)
5700	CAPITAL OUTLAYS	71,768.50	48,500.00	91,218.00	70,661.43	77.46	72,218.00	(19,000.00)
Total Department 806:		(2,382,282.15)	(2,310,333.00)	(2,429,551.00)	(2,402,709.61)	98.90	(2,521,418.00)	
Department: 812 CARLISLE								
5300	CONTRACTUAL SERVICES		0.00	0.00	3,052.50		3,065.00	3,065.00
5200	SUPPLIES	64,492.23	60,000.00	60,000.00	56,356.55	93.93	60,000.00	0.00
Total Department 812:		(64,492.23)	(60,000.00)	(60,000.00)	(59,409.05)	99.02	(63,065.00)	
Department: 901 CAPITAL PROJECTS								
5300	CONTRACTUAL SERVICES	3,524.46	0.00	0.00	241,198.91		242,015.00	242,015.00
5700	CAPITAL OUTLAYS	36,967.50	0.00	0.00			0.00	
Total Department 901:		(40,491.96)	0.00	0.00	(241,198.91)	0.00	(242,015.00)	
Fund 254 - MERCY HEALTH ARENA:								
TOTAL ESTIMATED REVENUES		2,525,783.09	2,383,500.00	2,426,000.00	2,023,467.52	83.41	2,838,623.00	412,623.00
TOTAL APPROPRIATIONS		2,487,266.34	2,370,333.00	2,489,551.00	2,703,317.57	108.59	2,826,498.00	336,947.00
NET OF REVENUES & APPROPRIATIONS:		38,516.75	13,167.00	(63,551.00)	(679,850.05)		12,125.00	
BEG. FUND BALANCE		42,636.35	81,153.10	81,153.10	81,153.10	81,153.10	81,153.10	
END FUND BALANCE		81,153.10	94,320.10	17,602.10	(598,696.95)	76,102.39	93,278.10	
Fund: 285 TREE REPLACEMENT								
Department: 000								
285-000-665-004970	INTEREST INCOME	72.71	0.00	60.00	56.92	94.87	60.00	0.00
285-000-674-004805	CONTRIBUTIONS	4,000.00	0.00	9,000.00	9,000.00	100.00	9,000.00	0.00
285-000-684-004800	MISC. & SUNDRY	3,000.00	7,500.00	7,500.00	3,000.00	40.00	3,000.00	(4,500.00)
Total Department 000:		7,072.71	7,500.00	16,560.00	12,056.92	72.81	12,060.00	
Department: 771 FORESTRY								
5300	CONTRACTUAL SERVICES	352.30	0.00	1,500.00	1,007.00	67.13	1,500.00	0.00
5200	SUPPLIES	16,169.20	7,500.00	7,500.00	12,158.00	162.11	12,160.00	4,660.00
Total Department 771:		(16,521.50)	(7,500.00)	(9,000.00)	(13,165.00)	146.28	(13,660.00)	
Fund 285 - TREE REPLACEMENT:								

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
TOTAL ESTIMATED REVENUES		7,072.71	7,500.00	16,560.00	12,056.92	72.81	12,060.00	(4,500.00)
TOTAL APPROPRIATIONS		16,521.50	7,500.00	9,000.00	13,165.00	146.28	13,660.00	4,660.00
NET OF REVENUES & APPROPRIATIONS:		(9,448.79)	0.00	7,560.00	(1,108.08)		(1,600.00)	
BEG. FUND BALANCE		21,894.80	12,446.01	12,446.01	12,446.01	12,446.01	12,446.01	
END FUND BALANCE		12,446.01	12,446.01	20,006.01	11,337.93	12,005.88	10,846.01	
Fund: 394 DOWNTOWN DEVELOPMENT AUTH DS								
Department: 000								
394-000-402	PROPERTY TAX	481,207.00	510,544.00	516,659.00	516,659.00	100.00	516,659.00	0.00
394-000-540	STATE GRANTS	12,750.00	0.00	0.00	12,000.00		0.00	0.00
394-000-613	EVENT REVENUE	100,420.94	115,000.00	200,000.00	91,022.11	45.51	200,000.00	0.00
394-000-665-004970	INTEREST INCOME	1,867.28	1,300.00	1,300.00	1,333.18	102.55	1,300.00	0.00
394-000-679-004845	FUNDRAISING REVENUE		5,000.00	15,000.00			15,000.00	0.00
394-000-679-004846	SPONSORSHIP REVENUE	280,139.25	350,000.00	42,000.00			42,000.00	0.00
394-000-679-004847	SPONSORSHIP REVENUE - MUSK ART FAIR	23,500.00	65,000.00	0.00	13,500.00		0.00	0.00
394-000-699-200000	OP. TRANS FROM SPECIAL REVENUE		0.00	0.00	600.00		0.00	0.00
394-000-699-300000	OP. TRANS FROM DEBT SERVICE	3,136.62	0.00	0.00			0.00	0.00
Total Department 000:		903,021.09	1,046,844.00	774,959.00	635,114.29	81.95	774,959.00	
Department: 703 DOWNTOWN MUSKEGON BID								
5100	SALARIES & BENEFITS	112,111.28	116,125.00	116,125.00	118,849.01	102.35	129,000.00	12,875.00
5300	CONTRACTUAL SERVICES	64,153.43	261,356.00	329,410.00	31,707.03	9.63	329,410.00	0.00
5200	SUPPLIES	889.87	1,000.00	1,000.00	4,460.00	446.00	1,000.00	0.00
Total Department 703:		(177,154.58)	(378,481.00)	(446,535.00)	(155,016.04)	34.72	(459,410.00)	
Department: 778 LAKESHORE ART FESTIVAL								
5300	CONTRACTUAL SERVICES	88,331.04	160,000.00	160,000.00	20,379.86	12.74	160,000.00	0.00
5200	SUPPLIES	11,018.90	0.00	0.00	5,117.60		0.00	0.00
Total Department 778:		(99,349.94)	(160,000.00)	(160,000.00)	(25,497.46)	15.94	(160,000.00)	
Department: 780 TASTE OF MUSKEGON								
5300	CONTRACTUAL SERVICES	218,982.77	90,000.00	90,000.00	25,115.20	27.91	90,000.00	0.00
5200	SUPPLIES	13,131.28	0.00	0.00	15.99		0.00	0.00
Total Department 780:		(232,114.05)	(90,000.00)	(90,000.00)	(25,131.19)	27.92	(90,000.00)	
Department: 808 FARMERS & FLEA MARKET								
5300	CONTRACTUAL SERVICES		0.00	0.00	1,023.00		0.00	0.00
Total Department 808:		0.00	0.00	0.00	(1,023.00)	0.00	0.00	
Department: 809 EVENTS								
5300	CONTRACTUAL SERVICES	3,137.09	0.00	0.00			0.00	0.00
5200	SUPPLIES	3,261.09	21,000.00	21,000.00	2,393.58	11.40	21,000.00	0.00
Total Department 809:		(6,398.18)	(21,000.00)	(21,000.00)	(2,393.58)	11.40	(21,000.00)	
Department: 906 DEBT SERVICE								
5300	CONTRACTUAL SERVICES	105,762.51	0.00	0.00	183,934.83		0.00	0.00
5900	OTHER FINANCING USES	222,651.20	160,000.00	160,000.00	130,000.00	81.25	160,000.00	0.00
Total Department 906:		(328,413.71)	(160,000.00)	(160,000.00)	(313,934.83)	196.21	(160,000.00)	
Fund 394 - DOWNTOWN DEVELOPMENT AUTH DS:								
TOTAL ESTIMATED REVENUES		903,021.09	1,046,844.00	774,959.00	635,114.29	81.95	774,959.00	0.00
TOTAL APPROPRIATIONS		843,430.46	809,481.00	877,535.00	522,996.10	59.60	890,410.00	12,875.00
NET OF REVENUES & APPROPRIATIONS:		59,590.63	237,363.00	(102,576.00)	112,118.19		(115,451.00)	
BEG. FUND BALANCE		401,395.49	460,986.12	460,986.12	460,986.12	460,986.12	460,986.12	
END FUND BALANCE		460,986.12	698,349.12	358,410.12	573,104.31	460,682.16	345,535.12	
Fund: 395 TIFA DEBT SERVICE								
Department: 000								
395-000-402	PROPERTY TAX	46,950.00	50,144.00	48,776.00	48,776.00	100.00	48,776.00	0.00
395-000-428	REIMBURSEMENT STATE	9,546.10	0.00	9,497.00	9,497.18	100.00	9,497.00	0.00
395-000-665-004970	INTEREST INCOME	96.17	0.00	112.00	77.91	69.56	112.00	0.00
Total Department 000:		56,592.27	50,144.00	58,385.00	58,351.09	99.94	58,385.00	
Department: 906 DEBT SERVICE								
5900	OTHER FINANCING USES	50,000.04	50,000.00	50,000.00	41,666.70	83.33	50,000.00	0.00

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
Total Department 906:		(50,000.04)	(50,000.00)	(50,000.00)	(41,666.70)	83.33	(50,000.00)	
Fund 395 - TIFA DEBT SERVICE:								
TOTAL ESTIMATED REVENUES		56,592.27	50,144.00	58,385.00	58,351.09	99.94	58,385.00	0.00
TOTAL APPROPRIATIONS		50,000.04	50,000.00	50,000.00	41,666.70	83.33	50,000.00	0.00
NET OF REVENUES & APPROPRIATIONS:		6,592.23	144.00	8,385.00	16,684.39		8,385.00	
BEG. FUND BALANCE		23,921.24	30,513.47	30,513.47	30,513.47	30,513.47	30,513.47	
END FUND BALANCE		30,513.47	30,657.47	38,898.47	47,197.86	30,160.57	38,898.47	
Fund: 420 CONVENTION CENTER CONSTRUCTION								
Department: 000								
420-000-665-004970	INTEREST INCOME	407.16	400.00	400.00	285.48	71.37	400.00	0.00
420-000-676	COUNTY REIM PA 59 FUNDS COLLECTED	902,740.00	950,000.00	950,000.00	916,644.70	96.49	950,000.00	0.00
Total Department 000:		903,147.16	950,400.00	950,400.00	916,930.18	96.48	950,400.00	
Department: 782 CONVENTION CENTER								
5300 CONTRACTUAL SERVICES			15,000.00	15,000.00			15,000.00	0.00
Total Department 782:		0.00	(15,000.00)	(15,000.00)	0.00	0.00	(15,000.00)	
Department: 901 CAPITAL PROJECTS								
5300 CONTRACTUAL SERVICES		124.16	500.00	500.00	500.00	100.00	500.00	0.00
Total Department 901:		(124.16)	(500.00)	(500.00)	(500.00)	100.00	(500.00)	
Department: 906 DEBT SERVICE								
5900 OTHER FINANCING USES		902,740.00	900,000.00	900,000.00	916,645.00	101.85	900,000.00	0.00
Total Department 906:		(902,740.00)	(900,000.00)	(900,000.00)	(916,645.00)	101.85	(900,000.00)	
Fund 420 - CONVENTION CENTER CONSTRUCTION:								
TOTAL ESTIMATED REVENUES		903,147.16	950,400.00	950,400.00	916,930.18	96.48	950,400.00	0.00
TOTAL APPROPRIATIONS		902,864.16	915,500.00	915,500.00	917,145.00	100.18	915,500.00	0.00
NET OF REVENUES & APPROPRIATIONS:		283.00	34,900.00	34,900.00	(214.82)		34,900.00	
BEG. FUND BALANCE		114,124.78	114,407.78	114,407.78	114,407.78	114,407.78	114,407.78	
END FUND BALANCE		114,407.78	149,307.78	149,307.78	114,192.96	113,933.81	149,307.78	
Fund: 445 PUBLIC IMPROVEMENT								
Department: 000								
445-000-540	STATE GRANTS		300,000.00	300,000.00			300,000.00	0.00
445-000-626-004651	REIMBURSEMENT	467,661.00	250,000.00	250,000.00			250,000.00	0.00
445-000-665-004970	INTEREST INCOME	5,889.60	6,225.00	6,225.00	5,680.08	91.25	6,225.00	0.00
445-000-667-004677	RENT	25,015.24	25,100.00	25,100.00	10,049.41	40.04	12,000.00	(13,100.00)
445-000-669	GAIN ON INVESTMENT	7,591.53	0.00	0.00			0.00	0.00
445-000-671	LEASE BILLBOARDS	375.00	2,500.00	7,000.00	6,006.25	85.80	7,000.00	0.00
445-000-674-004805	CONTRIBUTIONS		0.00	0.00	13,105.00		0.00	0.00
445-000-677-004808	SALE OF LAND	2,960,683.61	1,981,500.00	2,750,000.00	2,459,443.08	89.43	2,600,000.00	(150,000.00)
445-000-679-004847	SPONSORSHIP REVENUE - PARKS	150,000.00	135,000.00	150,000.00	150,000.00	100.00	150,000.00	0.00
445-000-684-004800	MISC. & SUNDRY	268.65	500.00	500.00			500.00	0.00
445-000-699-300000	OP. TRANS FROM DEBT SERVICE	130,000.00	130,000.00	130,000.00			0.00	(130,000.00)
Total Department 000:		3,747,484.63	2,830,825.00	3,618,825.00	2,644,283.82	73.07	3,325,725.00	
Department: 728 ECONOMIC DEVELOPMENT								
5700 CAPITAL OUTLAYS		71,252.97	0.00	0.00	25,219.97		25,220.00	25,220.00
Total Department 728:		(71,252.97)	0.00	0.00	(25,219.97)	0.00	(25,220.00)	
Department: 770 PARKS MAINTENANCE								
5300 CONTRACTUAL SERVICES		15,000.00	0.00	0.00			0.00	0.00
Total Department 770:		(15,000.00)	0.00	0.00	0.00	0.00	0.00	
Department: 807 WESTERN AVENUE CHALETs								
5300 CONTRACTUAL SERVICES		16,527.00	0.00	0.00			0.00	
Total Department 807:		(16,527.00)	0.00	0.00	0.00	0.00	0.00	0.00
Department: 901 CAPITAL PROJECTS								
5100 SALARIES & BENEFITS		1,155.93	0.00	0.00	334.11		400.00	400.00
5300 CONTRACTUAL SERVICES		327,880.92	2,259,000.00	2,659,000.00	1,615,558.82	60.76	2,833,380.00	174,380.00
5200 SUPPLIES		135,000.00	0.00	0.00	70,478.00		0.00	0.00

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
	5700 CAPITAL OUTLAYS	4,723,077.22	0.00	0.00	1,048,408.11		0.00	0.00
Total Department 901:		(5,187,114.07)	(2,259,000.00)	(2,659,000.00)	(2,734,779.04)	102.85	(2,833,780.00)	
Fund 445 - PUBLIC IMPROVEMENT:								
TOTAL ESTIMATED REVENUES		3,747,484.63	2,830,825.00	3,618,825.00	2,644,283.82	73.07	3,325,725.00	(293,100.00)
TOTAL APPROPRIATIONS		5,289,894.04	2,259,000.00	2,659,000.00	2,759,999.01	103.80	2,859,000.00	200,000.00
NET OF REVENUES & APPROPRIATIONS:		(1,542,409.41)	571,825.00	959,825.00	(115,715.19)		466,725.00	
BEG. FUND BALANCE		1,829,063.15	286,653.74	286,653.74	286,653.74	286,653.74	286,653.74	
FUND BALANCE ADJUSTMENTS		422,562.72			0.00			
END FUND BALANCE		709,216.46	858,478.74	1,246,478.74	170,938.55	286,135.10	753,378.74	
Fund: 482 STATE GRANTS								
Department: 000								
482-000-502-092334	FEDERAL GRANTS	1,107,500.00	0.00	287,300.00	978,621.96	340.63	287,300.00	0.00
482-000-502-092339	FEDERAL GRANTS	385,516.42	0.00	1,500,000.00	327,924.29	21.86	1,500,000.00	0.00
482-000-540	STATE GRANTS	2,493,974.59	0.00	500,000.00	262,149.21	52.43	500,000.00	0.00
482-000-540-092415	STATE GRANTS		0.00	2,500,000.00	2,500,000.00	100.00	2,500,000.00	0.00
482-000-540-092419	STATE GRANTS		0.00	1,000,000.00	507,193.41	50.72	1,000,000.00	0.00
482-000-540-092501	STATE GRANTS		0.00	0.00	1,000,000.00		1,000,000.00	1,000,000.00
482-000-540-092520	STATE GRANTS		0.00	0.00	5,582.50		5,583.00	5,583.00
482-000-665-004970	INTEREST INCOME		0.00	0.00	176,675.74		0.00	0.00
482-000-699-200000	OP. TRANS FROM SPECIAL REVENUE	178,856.42	0.00	0.00			0.00	0.00
Total Department 000:		4,165,847.43	0.00	5,787,300.00	5,758,147.11	99.50	6,792,883.00	1,005,583.00
Department: 901 CAPITAL PROJECTS								
5300 CONTRACTUAL SERVICES		2,688,133.69	0.00	5,523,446.00	4,779,175.51	86.53	6,529,029.00	1,005,583.00
5200 SUPPLIES		381,077.39	0.00	200,000.00	208,661.97	104.33	200,000.00	0.00
5900 OTHER FINANCING USES		133,140.54	50,000.00	50,000.00			50,000.00	0.00
5700 CAPITAL OUTLAYS		1,107,500.00	1,500,000.00	287,300.00	360,000.00	125.30	287,300.00	0.00
482-901-502-092112	FEDERAL GRANTS	133,140.54	1,550,000.00	50,000.00			50,000.00	0.00
482-901-540-092206	STATE GRANTS	7,898.65	0.00	223,446.00	223,446.25	100.00	223,446.00	0.00
482-901-540-092345	STATE GRANTS	2,965.00	0.00	0.00			0.00	0.00
Total Department 901:		(4,165,847.43)	0.00	(5,787,300.00)	(5,124,391.23)	88.55	(6,792,883.00)	
Fund 482 - STATE GRANTS:								
TOTAL ESTIMATED REVENUES		4,309,851.62	1,550,000.00	6,060,746.00	5,981,593.36	98.69	7,066,329.00	1,005,583.00
TOTAL APPROPRIATIONS		4,309,851.62	1,550,000.00	6,060,746.00	5,347,837.48	88.24	7,066,329.00	1,005,583.00
NET OF REVENUES & APPROPRIATIONS:		0.00	0.00	0.00	633,755.88		0.00	
BEG. FUND BALANCE		1,547.09	1,547.09	1,547.09	1,547.09	1,547.09	1,547.09	
END FUND BALANCE		1,547.09	1,547.09	1,547.09	635,302.97	(116.11)	1,547.09	
Fund: 590 SEWAGE DISPOSAL SYSTEM								
Department: 000								
590-000-540	STATE GRANTS	1,955,000.00	0.00	0.00			0.00	0.00
590-000-620-004619	MISC. SALES AND SERVICES	90,900.00	100,000.00	100,000.00	130,800.00	130.80	133,000.00	33,000.00
590-000-628-004605	METERED SALES	9,781,464.88	9,980,000.00	9,980,000.00	8,659,202.11	86.77	9,980,000.00	0.00
590-000-638-004606	DEBT SERVICE FEE	402,197.62	399,455.00	399,455.00	349,655.62	87.53	399,455.00	0.00
590-000-657-004704	PENALTIES/INTEREST/FINES	214,359.40	200,000.00	200,000.00	174,206.09	87.10	200,000.00	0.00
590-000-657-004802	REIMB:SERVICES RENDERED	6,003.60	0.00	165,000.00	206,539.46	125.18	210,000.00	45,000.00
590-000-665-004970	INTEREST INCOME	20,816.85	10,000.00	10,000.00	21,641.31	216.41	29,600.00	19,600.00
590-000-696-004961	BOND PROCEEDS		0.00	1,305,000.00	1,305,751.24	100.06	1,305,751.00	751.00
Total Department 000:		12,470,742.35	10,689,455.00	12,159,455.00	10,847,795.83	89.21	12,257,806.00	
Department: 203 PENSION ADMINISTRATION								
5100 SALARIES & BENEFITS		95,879.16	127,963.00	127,963.00	95,972.58	75.00	127,963.00	0.00
Total Department 203:		(95,879.16)	(127,963.00)	(127,963.00)	(95,972.58)	75.00	(127,963.00)	
Department: 557 MUSKEGON CO. WASTEWATER TREATMENT								
5300 CONTRACTUAL SERVICES		5,045,657.70	5,110,000.00	5,110,000.00	3,817,508.82	74.71	5,110,000.00	0.00
Total Department 557:		(5,045,657.70)	(5,110,000.00)	(5,110,000.00)	(3,817,508.82)	74.71	(5,110,000.00)	
Department: 558 WATER SUPPLY & FILTRATION								

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
	5300 CONTRACTUAL SERVICES	8,150.00	0.00	0.00	138.73		0.00	
Total Department 558:		(8,150.00)	0.00	0.00	(138.73)	0.00	0.00	0.00
Department: 559 WATER & SEWER MAINTENANCE [None]								
	Unclassified	(49,522.00)	0.00	0.00			0.00	0.00
	5100 SALARIES & BENEFITS	1,041,787.74	1,122,416.00	1,122,416.00	991,002.99	88.29	1,122,416.00	0.00
	5300 CONTRACTUAL SERVICES	1,040,841.77	1,149,570.00	1,339,570.00	1,176,146.09	87.80	1,379,570.00	40,000.00
	5200 SUPPLIES	87,016.39	144,900.00	144,900.00	106,385.69	73.42	144,900.00	0.00
	5400 OTHER EXPENSES	130,709.27	403,000.00	403,000.00	387,668.61	96.20	403,000.00	0.00
	5700 CAPITAL OUTLAYS	48,983.28	17,500.00	17,500.00	7,313.16	41.79	17,500.00	0.00
Total Department 559:		(2,299,816.45)	(2,837,386.00)	(3,027,386.00)	(2,668,516.54)	88.15	(3,067,386.00)	
Department: 901 CAPITAL PROJECTS								
	5100 SALARIES & BENEFITS	8,150.00	0.00	0.00			0.00	0.00
	5300 CONTRACTUAL SERVICES	3,893,870.64	835,000.00	1,806,090.00	1,342,350.75	74.32	1,437,217.00	(368,873.00)
	5700 CAPITAL OUTLAYS	(3,902,020.64)	0.00	0.00			0.00	0.00
Total Department 901:		0.00	(835,000.00)	(1,806,090.00)	(1,342,350.75)	74.32	(1,437,217.00)	
Department: 906 DEBT SERVICE								
	5300 CONTRACTUAL SERVICES	634,331.18	680,618.00	680,618.00	587,422.48	86.31	685,761.00	5,143.00
	5900 OTHER FINANCING USES	994,385.19	0.00	485,000.00	1,158,090.54	238.78	485,000.00	0.00
Total Department 906:		(1,628,716.37)	(680,618.00)	(1,165,618.00)	(1,745,513.02)	149.75	(1,170,761.00)	
Fund 590 - SEWAGE DISPOSAL SYSTEM:								
TOTAL ESTIMATED REVENUES		12,470,742.35	10,689,455.00	12,159,455.00	10,847,795.83	89.21	12,257,806.00	98,351.00
TOTAL APPROPRIATIONS		9,078,219.68	9,590,967.00	11,237,057.00	9,670,000.44	86.05	10,913,327.00	(323,730.00)
NET OF REVENUES & APPROPRIATIONS:		3,392,522.67	1,098,488.00	922,398.00	1,177,795.39		1,344,479.00	
BEG. FUND BALANCE		25,498,789.86	28,891,312.53	28,891,312.53	28,891,312.53	28,891,312.53	28,891,312.53	
END FUND BALANCE		28,891,312.53	29,989,800.53	29,813,710.53	30,069,107.92	28,887,755.94	30,235,791.53	
Fund: 591 WATER SUPPLY SYSTEM								
Department: 000								
591-000-502	FEDERAL GRANTS	1,937,650.93	0.00	0.00			0.00	0.00
591-000-540	STATE GRANTS	1,623,258.75	289,084.00	289,084.00	123,884.68	42.85	289,084.00	0.00
591-000-540-092414	STATE GRANTS	917.75	0.00	125,000.00			65,000.00	(60,000.00)
591-000-620-004619	MISC. SALES AND SERVICES	194,473.12	150,000.00	150,000.00	180,248.77	120.17	150,000.00	0.00
591-000-628-004605	METERED SALES	3,684,302.24	3,850,000.00	3,850,000.00	3,519,302.54	91.41	3,809,000.00	(41,000.00)
591-000-637	WHOLESALE WATER	4,236,974.71	4,972,000.00	4,972,000.00	4,561,324.43	91.74	4,972,000.00	0.00
591-000-638-004606	DEBT SERVICE FEE	1,024,803.03	1,177,421.00	1,177,421.00	1,013,691.96	86.09	1,177,421.00	0.00
591-000-642-004652	TOWNSHIP MAINTENANCE CONTRACT	172,262.72	100,000.00	100,000.00	118,638.82	118.64	120,000.00	20,000.00
591-000-644-004618	LEAD REPLACEMENT FEE	759,501.05	750,000.00	750,000.00	699,226.45	93.23	750,000.00	0.00
591-000-657-004704	PENALTIES/INTEREST/FINES	103,214.82	100,000.00	100,000.00	116,884.34	116.88	118,000.00	18,000.00
591-000-657-004802	REIMB:SERVICES RENDERED	35,519.55	40,000.00	40,000.00	41,667.64	104.17	42,000.00	2,000.00
591-000-665-004970	INTEREST INCOME	19,523.13	0.00	0.00			0.00	0.00
591-000-684-004800	MISC. & SUNDRY	11,748.98	10,000.00	10,000.00	10,629.62	106.30	11,000.00	1,000.00
591-000-692-004661	LEASE/RENTAL	238,649.86	250,000.00	250,000.00	280,673.18	112.27	250,000.00	0.00
591-000-696-004961	BOND PROCEEDS		5,803,000.00	5,964,000.00	3,307,322.26	55.45	5,964,000.00	0.00
591-000-699-400000	OP. TRANS FROM CAPITAL PROJECTS	129,901.08	0.00	0.00			0.00	0.00
Total Department 000:		14,172,701.72	17,491,505.00	17,777,505.00	13,973,494.69	78.60	17,717,505.00	
Department: 203 PENSION ADMINISTRATION								
	5100 SALARIES & BENEFITS	186,091.92	253,442.00	253,442.00	190,081.71	75.00	253,442.00	0.00
Total Department 203:		(186,091.92)	(253,442.00)	(253,442.00)	(190,081.71)	75.00	(253,442.00)	
Department: 555 LEAD SERVICE LINE								
	5100 SALARIES & BENEFITS	412,779.39	425,707.00	425,707.00	330,482.65	77.63	375,000.00	(50,707.00)
	5300 CONTRACTUAL SERVICES	272,859.58	244,000.00	244,000.00	233,505.96	95.70	244,000.00	0.00
	5200 SUPPLIES	170,614.03	175,000.00	175,000.00	138,883.22	79.36	175,000.00	0.00
Total Department 555:		(856,253.00)	(844,707.00)	(844,707.00)	(702,871.83)	83.21	(794,000.00)	
Department: 558 WATER SUPPLY & FILTRATION [None]								
	Unclassified	(82,536.00)	0.00	0.00			0.00	0.00
	5100 SALARIES & BENEFITS	1,288,313.64	1,412,857.00	1,412,857.00	1,166,773.89	82.58	1,305,000.00	(107,857.00)
	5300 CONTRACTUAL SERVICES	1,024,260.02	1,096,104.00	1,096,104.00	770,192.22	70.27	986,664.00	(109,440.00)

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
	5200 SUPPLIES	551,559.25	527,900.00	527,900.00	413,066.11	78.25	527,900.00	0.00
	5400 OTHER EXPENSES	4,617.13	7,000.00	7,000.00	1,270.00	18.14	7,000.00	0.00
	5700 CAPITAL OUTLAYS	109,499.16	185,845.00	185,845.00	72,870.13	39.21	170,845.00	(15,000.00)
Total Department 558:		(2,895,713.20)	(3,229,706.00)	(3,229,706.00)	(2,424,172.35)	75.06	(2,997,409.00)	
Department: 559 WATER & SEWER MAINTENANCE [None]								
	Unclassified	(82,535.00)	0.00	0.00			0.00	0.00
	5100 SALARIES & BENEFITS	1,452,987.00	1,518,168.00	1,518,168.00	1,409,366.29	92.83	1,581,000.00	62,832.00
	5300 CONTRACTUAL SERVICES	1,186,815.74	1,132,580.00	1,207,580.00	1,008,933.01	83.55	1,207,580.00	0.00
	5200 SUPPLIES	325,122.79	298,000.00	298,000.00	263,682.97	88.48	298,000.00	0.00
	5400 OTHER EXPENSES	28,849.11	215,000.00	215,000.00	135,507.23	63.03	215,000.00	0.00
	5700 CAPITAL OUTLAYS	37,177.03	35,000.00	35,000.00	27,906.84	79.73	35,000.00	0.00
Total Department 559:		(2,948,416.67)	(3,198,748.00)	(3,273,748.00)	(2,845,396.34)	86.92	(3,336,580.00)	
Department: 560 WATER & SEWER MAINTENANCE-TWP								
	5100 SALARIES & BENEFITS	41,175.80	53,228.00	53,228.00	39,533.31	74.27	44,000.00	(9,228.00)
	5300 CONTRACTUAL SERVICES	20,146.57	0.00	0.00	20,697.81		0.00	0.00
	5200 SUPPLIES	807.72	0.00	0.00	1,883.45		0.00	0.00
Total Department 560:		(62,130.09)	(53,228.00)	(53,228.00)	(62,114.57)	116.70	(44,000.00)	
Department: 901 CAPITAL PROJECTS								
	5100 SALARIES & BENEFITS	1,194.27	0.00	0.00			0.00	0.00
	5300 CONTRACTUAL SERVICES	4,094,570.44	7,593,000.00	7,293,000.00	3,800,746.46	52.11	7,246,085.00	(46,915.00)
	5700 CAPITAL OUTLAYS	(4,095,764.71)	0.00	0.00			0.00	0.00
Total Department 901:		0.00	(7,593,000.00)	(7,293,000.00)	(3,800,746.46)	52.11	(7,246,085.00)	
Department: 906 DEBT SERVICE								
	5300 CONTRACTUAL SERVICES	1,337,988.40	1,540,783.00	1,540,783.00	1,305,356.02	84.72	1,540,783.00	0.00
	5400 OTHER EXPENSES	3,722.28	0.00	0.00	(10.00)		0.00	0.00
	5900 OTHER FINANCING USES	2,273,537.96	150,000.00	1,250,000.00	2,544,211.17	203.54	1,267,746.00	17,746.00
Total Department 906:		(3,615,248.64)	(1,690,783.00)	(2,790,783.00)	(3,849,557.19)	137.94	(2,808,529.00)	
Fund 591 - WATER SUPPLY SYSTEM:								
TOTAL ESTIMATED REVENUES		14,172,701.72	17,491,505.00	17,777,505.00	13,973,494.69	78.60	17,717,505.00	(60,000.00)
TOTAL APPROPRIATIONS		10,563,853.52	16,863,614.00	17,738,614.00	13,874,940.45	78.22	17,480,045.00	(258,569.00)
NET OF REVENUES & APPROPRIATIONS:		3,608,848.20	627,891.00	38,991.00	98,554.24		237,460.00	
BEG. FUND BALANCE		33,715,825.55	37,324,673.75	37,324,673.75	37,324,673.75	37,324,673.75	37,324,673.75	
END FUND BALANCE		37,324,673.75	37,952,564.75	37,363,564.75	37,423,227.99	37,316,833.92	37,562,133.75	
Fund: 594 MARINA AND LAUNCH RAMP								
Department: 000								
594-000-631	ICE SALES	479.00	0.00	0.00	300.00		300.00	300.00
594-000-644-004626	LARGE BASIN FEES	195,716.11	170,000.00	170,000.00	184,160.45	108.33	190,000.00	20,000.00
594-000-644-004627	SMALL BASIN FEES	2,673.42	0.00	0.00			0.00	0.00
594-000-644-004628	MOORING FEES	10,530.28	5,000.00	5,000.00	16,178.20	323.56	17,000.00	12,000.00
594-000-644-004629	TRANSIENT FEES	547.00	0.00	0.00			0.00	0.00
594-000-653	LAUNCH RAMP	105,657.50	100,000.00	100,000.00	91,701.00	91.70	100,000.00	0.00
594-000-656	TRAFFIC FINES & FEES	50.00	0.00	0.00			0.00	0.00
594-000-665-004970	INTEREST INCOME		0.00	0.00	1,195.43		1,320.00	1,320.00
594-000-684-004800	MISC. & SUNDRY	950.00	0.00	0.00	1,951.03		1,951.00	1,951.00
594-000-699-100000	OP. TRANS FROM GENERAL FUND	600,000.00	300,000.00	300,000.00			300,000.00	0.00
Total Department 000:		916,603.31	575,000.00	575,000.00	295,486.11	51.39	610,571.00	
Department: 597 MUNICIPAL MARINA								
	5100 SALARIES & BENEFITS	28,105.18	142,660.00	132,660.00	100,535.22	75.78	120,000.00	(12,660.00)
	5300 CONTRACTUAL SERVICES	317,676.24	198,766.00	218,166.00	182,824.11	83.80	218,166.00	0.00
	5200 SUPPLIES	26,214.89	32,500.00	32,500.00	9,122.48	28.07	20,000.00	(12,500.00)
	5400 OTHER EXPENSES		1,000.00	1,000.00	470.00	47.00	1,000.00	0.00
	5900 OTHER FINANCING USES	106,783.47	0.00	0.00	58,753.87		0.00	0.00
	5700 CAPITAL OUTLAYS	1,949.47	262,000.00	262,000.00	30,601.36	11.68	252,000.00	(10,000.00)
Total Department 597:		(480,729.25)	(636,926.00)	(646,326.00)	(382,307.04)	59.15	(611,166.00)	
Department: 759 LAUNCH RAMPS								

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GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
	5100 SALARIES & BENEFITS	16,158.08	7,000.00	7,000.00	2,061.14	29.44	3,000.00	(4,000.00)
	5300 CONTRACTUAL SERVICES	8,217.91	18,000.00	18,000.00	18,201.30	101.12	19,000.00	1,000.00
	5200 SUPPLIES	738.35	3,500.00	3,500.00	1,929.49	55.13	2,500.00	(1,000.00)
	5700 CAPITAL OUTLAYS	27,960.00	0.00	0.00			0.00	0.00
Total Department 759:		(53,074.34)	(28,500.00)	(28,500.00)	(22,191.93)	77.87	(24,500.00)	
Fund 594 - MARINA AND LAUNCH RAMP:								
TOTAL ESTIMATED REVENUES		916,603.31	575,000.00	575,000.00	295,486.11	51.39	610,571.00	35,571.00
TOTAL APPROPRIATIONS		533,803.59	665,426.00	674,826.00	404,498.97	59.94	635,666.00	(39,160.00)
NET OF REVENUES & APPROPRIATIONS:		382,799.72	(90,426.00)	(99,826.00)	(109,012.86)		(25,095.00)	
BEG. FUND BALANCE		965,128.62	1,347,928.34	1,347,928.34	1,347,928.34		1,347,928.34	
END FUND BALANCE		1,347,928.34	1,257,502.34	1,248,102.34	1,238,915.48	1,346,070.23	1,322,833.34	
Fund: 642 PUBLIC SERVICE BUILDING								
Department: 000								
642-000-665-004970	INTEREST INCOME	5,562.72	0.00	0.00	4,104.15		5,000.00	5,000.00
642-000-667-004677	RENT	1,992,887.16	2,302,000.00	2,302,000.00	1,918,335.00	83.33	2,302,000.00	0.00
642-000-699-100000	OP. TRANS FROM GENERAL FUND	50,000.00	0.00	0.00			0.00	0.00
Total Department 000:		2,048,449.88	2,302,000.00	2,302,000.00	1,922,439.15	83.51	2,307,000.00	
Department: 203 PENSION ADMINISTRATION								
5100 SALARIES & BENEFITS		398,486.04	542,706.00	542,706.00	407,029.41	75.00	542,706.00	0.00
Total Department 203:		(398,486.04)	(542,706.00)	(542,706.00)	(407,029.41)	75.00	(542,706.00)	
Department: 441 PUBLIC SERVICE BUILDING [None]								
	Unclassified	(82,536.00)	0.00	0.00			0.00	0.00
5100 SALARIES & BENEFITS		1,041,503.30	1,250,150.00	1,250,150.00	1,022,943.07	81.83	1,150,000.00	(100,150.00)
5300 CONTRACTUAL SERVICES		420,607.23	519,491.00	524,491.00	459,669.34	87.64	524,491.00	0.00
5200 SUPPLIES		31,825.94	49,000.00	49,000.00	18,497.98	37.75	42,000.00	(7,000.00)
5400 OTHER EXPENSES		11,056.97	11,000.00	11,000.00	13,874.54	126.13	14,000.00	3,000.00
5900 OTHER FINANCING USES		24,994.53	30,000.00	30,000.00	14,039.68	46.80	30,000.00	0.00
5700 CAPITAL OUTLAYS		124,486.55	86,500.00	116,500.00	115,061.80	98.77	116,500.00	0.00
Total Department 441:		(1,571,938.52)	(1,946,141.00)	(1,981,141.00)	(1,644,086.41)	82.99	(1,876,991.00)	
Department: 561 INVENTORY								
5400 OTHER EXPENSES		7,420.81	0.00	0.00	2,742.29		3,000.00	3,000.00
Total Department 561:		(7,420.81)	0.00	0.00	(2,742.29)	0.00	(3,000.00)	
Department: 901 CAPITAL PROJECTS								
5300 CONTRACTUAL SERVICES			0.00	0.00	787.67		1,000.00	1,000.00
5700 CAPITAL OUTLAYS		85,851.15	150,000.00	120,000.00			0.00	(120,000.00)
Total Department 901:		(85,851.15)	(150,000.00)	(120,000.00)	(787.67)	0.66	(1,000.00)	
Fund 642 - PUBLIC SERVICE BUILDING:								
TOTAL ESTIMATED REVENUES		2,048,449.88	2,302,000.00	2,302,000.00	1,922,439.15	83.51	2,307,000.00	5,000.00
TOTAL APPROPRIATIONS		2,063,696.52	2,638,847.00	2,643,847.00	2,054,645.78	77.71	2,423,697.00	(220,150.00)
NET OF REVENUES & APPROPRIATIONS:		(15,246.64)	(336,847.00)	(341,847.00)	(132,206.63)		(116,697.00)	
BEG. FUND BALANCE		289,090.39	273,843.75	273,843.75	273,843.75	273,843.75	273,843.75	
END FUND BALANCE		273,843.75	(63,003.25)	(68,003.25)	141,637.12	271,714.08	157,146.75	
Fund: 643 ENGINEERING SERVICES								
Department: 000								
643-000-498	LICENSE AND PERMIT MISC.	5,165.00	5,000.00	5,000.00	5,527.40	110.55	5,000.00	0.00
643-000-665-004970	INTEREST INCOME	446.39	0.00	0.00	494.59		0.00	0.00
643-000-682	ENGINEERING FEES	48,756.00	50,000.00	50,000.00	42,518.65	85.04	50,000.00	0.00
643-000-684-004680	INTERDEPT.ENGINEERING FEES	663,043.94	575,000.00	575,000.00	679,126.00	118.11	690,000.00	115,000.00
643-000-699-100000	OPERATING TRANSFER FROM GENERAL FUND	150,000.00	400,000.00	400,000.00			400,000.00	0.00
Total Department 000:		867,411.33	1,030,000.00	1,030,000.00	727,666.64	70.65	1,145,000.00	
Department: 203 PENSION ADMINISTRATION								
5100 SALARIES & BENEFITS		54,707.76	74,507.00	74,507.00	55,880.64	75.00	74,507.00	0.00
Total Department 203:		(54,707.76)	(74,507.00)	(74,507.00)	(55,880.64)	75.00	(74,507.00)	
Department: 447 ENGINEERING								

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		23-24	24-25	24-25	24-25	24-25	24-25	4th Quarter
		Activity	Original Budget	Amended Budget	Activity	% Budget Used	Recommended	Reforecast Adjustment
GL Number	Description							
	5100 SALARIES & BENEFITS	567,202.68	589,283.00	589,283.00	516,291.94	87.61	589,283.00	0.00
	5300 CONTRACTUAL SERVICES	212,503.64	291,720.00	294,520.00	247,963.70	84.19	294,520.00	0.00
	5200 SUPPLIES	8,988.76	0.00	12,700.00	12,232.05	96.32	12,700.00	0.00
	5400 OTHER EXPENSES	2,564.18	0.00	1,500.00	1,554.87	103.66	1,500.00	0.00
	5900 OTHER FINANCING USES	2,499.12	2,500.00	2,500.00	1,457.82	58.31	2,500.00	0.00
	5700 CAPITAL OUTLAYS	24,035.30	25,000.00	25,000.00	24,895.67	99.58	25,000.00	0.00
Total Department 447:		(817,793.68)	(908,503.00)	(925,503.00)	(804,396.05)	86.91	(925,503.00)	
Fund 643 - ENGINEERING SERVICES:								
TOTAL ESTIMATED REVENUES		867,411.33	1,030,000.00	1,030,000.00	727,666.64	70.65	1,145,000.00	115,000.00
TOTAL APPROPRIATIONS		872,501.44	983,010.00	1,000,010.00	860,276.69	86.03	1,000,010.00	0.00
NET OF REVENUES & APPROPRIATIONS:		(5,090.11)	46,990.00	29,990.00	(132,610.05)		144,990.00	
BEG. FUND BALANCE		109,194.07	104,103.96	104,103.96	104,103.96	104,103.96	104,103.96	
END FUND BALANCE		104,103.96	151,093.96	134,093.96	(28,506.09)	102,277.25	249,093.96	
Fund: 661 EQUIPMENT								
Department: 000								
661-000-614	REIMBURSEMENT INCOME		0.00	0.00	963,114.46		1,050,000.00	1,050,000.00
661-000-614-004662	EQUIPMENT RENTAL BY DEPTS.	3,624,320.17	3,912,922.00	3,912,922.00	2,459,140.90	62.85	2,862,922.00	(1,050,000.00)
661-000-642-004654	METERED SALES-FUEL	38,695.14	0.00	11,000.00	20,080.95	182.55	23,300.00	12,300.00
661-000-657-004802	REIMB:SERVICES RENDERED	9,940.24	0.00	14,000.00	20,144.48	143.89	23,550.00	9,550.00
661-000-665-004970	INTEREST INCOME	11,545.62	0.00	5,000.00	8,995.74	179.91	11,050.00	6,050.00
661-000-673	GAIN ON SALE OF FIXED ASSETS	(140,529.00)	0.00	0.00			0.00	0.00
661-000-684-004800	MISC. & SUNDRY	35,885.54	0.00	0.00	25,549.89		27,000.00	27,000.00
661-000-693	SALE OF FIXED ASSETS	260,106.84	0.00	0.00	16,775.00		16,775.00	16,775.00
Total Department 000:		3,839,964.55	3,912,922.00	3,942,922.00	3,513,801.42	89.12	4,014,597.00	
Department: 203 PENSION ADMINISTRATION								
5100	SALARIES & BENEFITS	66,539.40	90,621.00	90,621.00	67,965.84	75.00	90,621.00	0.00
Total Department 203:		(66,539.40)	(90,621.00)	(90,621.00)	(67,965.84)	75.00	(90,621.00)	
Department: 563 EQUIPMENT SERVICES								
[None]								
	Unclassified	(49,522.00)	0.00	0.00			0.00	0.00
5100	SALARIES & BENEFITS	631,624.69	693,858.00	693,858.00	635,259.79	91.55	700,000.00	6,142.00
5300	CONTRACTUAL SERVICES	1,119,740.46	878,513.00	878,513.00	736,251.43	83.81	878,513.00	0.00
5200	SUPPLIES	874,256.51	1,037,000.00	1,037,000.00	734,574.69	70.84	1,037,000.00	0.00
5400	OTHER EXPENSES	523.72	3,000.00	3,000.00	175.00	5.83	3,000.00	0.00
5900	OTHER FINANCING USES	579,701.12	0.00	0.00	381,293.53		0.00	0.00
5700	CAPITAL OUTLAYS	1,047,831.70	1,510,000.00	1,510,000.00	727,258.42	48.16	850,000.00	(660,000.00)
661-563-673	GAIN ON SALE OF FIXED ASSETS	(19,146.28)	0.00	0.00	(3,517.50)		(3,518.00)	(3,518.00)
Total Department 563:		(4,223,302.48)	(4,122,371.00)	(4,122,371.00)	(3,218,330.36)	78.07	(3,472,031.00)	
Department: 901 CAPITAL PROJECTS								
5700	CAPITAL OUTLAYS	(1,122,818.87)	0.00	0.00			0.00	0.00
Total Department 901:		1,122,818.87	0.00	0.00	0.00	0.00	0.00	
Fund 661 - EQUIPMENT:								
TOTAL ESTIMATED REVENUES		3,820,818.27	3,912,922.00	3,942,922.00	3,510,283.92	89.03	4,011,079.00	68,157.00
TOTAL APPROPRIATIONS		3,147,876.73	4,212,992.00	4,212,992.00	3,282,778.70	77.92	3,559,134.00	(653,858.00)
NET OF REVENUES & APPROPRIATIONS:		672,941.54	(300,070.00)	(270,070.00)	227,505.22		451,945.00	
BEG. FUND BALANCE		3,491,512.36	4,164,453.90	4,164,453.90	4,164,453.90	4,164,453.90	4,164,453.90	
END FUND BALANCE		4,164,453.90	3,864,383.90	3,894,383.90	4,391,959.12	4,162,473.60	4,616,398.90	
Fund: 677 GENERAL INSURANCE								
Department: 000								
677-000-626-004651	REIMBURSEMENT	61.25	0.00	0.00			0.00	0.00
677-000-642-004652	REIMBURSEMENT RETIREE HEALTHCARE	1,747,165.86	1,770,200.00	1,770,200.00	1,038,369.13	58.66	1,770,200.00	0.00
677-000-665-004970	INTEREST INCOME	7,856.83	9,000.00	9,000.00	4,232.08	47.02	9,000.00	0.00
677-000-674	CONTRIBUTIONS	322,959.25	353,733.78	353,733.78	319,155.39	90.22	353,733.78	0.00
677-000-677-004807	COBRA RECEIPTS	4,681.19	7,900.00	7,900.00			7,900.00	0.00
677-000-692	INTERDEPT.CHARGES	3,908,865.90	4,165,184.00	4,165,184.00	3,738,352.27	89.75	4,165,184.00	0.00

06/10/2025

BUDGET REPORT FOR CITY OF MUSKEGON
Calculations As Of 06/30/2025

GL Number	Description	23-24 Activity	24-25 Original Budget	24-25 Amended Budget	24-25 Activity	24-25 % Budget Used	24-25 Recommended	4th Quarter Reforecast Adjustment
Total Department 000:		5,991,590.28	6,306,017.78	6,306,017.78	5,100,108.87	80.88	6,306,017.78	
Department: 272 INSURANCE SERVICES								
	5100 SALARIES & BENEFITS	114,993.25	60,711.00	60,711.00	72,336.95	119.15	80,000.00	19,289.00
	5300 CONTRACTUAL SERVICES	5,556,500.82	6,307,941.71	6,307,941.71	5,286,085.36	83.80	6,307,941.71	0.00
	5200 SUPPLIES	345.96	900.00	900.00	1,377.08	153.01	1,367.00	467.00
	5400 OTHER EXPENSES	20,757.69	52,500.00	52,500.00	26,687.59	50.83	48,249.00	(4,251.00)
	5700 CAPITAL OUTLAYS	119.72	0.00	0.00	3,773.80		3,774.00	3,774.00
Total Department 272:		(5,692,717.44)	(6,422,052.71)	(6,422,052.71)	(5,390,260.78)	83.93	(6,441,331.71)	
Fund 677 - GENERAL INSURANCE:								
TOTAL ESTIMATED REVENUES		5,991,590.28	6,306,017.78	6,306,017.78	5,100,108.87	80.88	6,306,017.78	0.00
TOTAL APPROPRIATIONS		5,692,717.44	6,422,052.71	6,422,052.71	5,390,260.78	83.93	6,441,331.71	19,279.00
NET OF REVENUES & APPROPRIATIONS:		298,872.84	(116,034.93)	(116,034.93)	(290,151.91)		(135,313.93)	
BEG. FUND BALANCE		1,360,891.84	1,659,764.68	1,659,764.68	1,659,764.68	1,659,764.68	1,659,764.68	
END FUND BALANCE		1,659,764.68	1,543,729.75	1,543,729.75	1,369,612.77	1,658,190.59	1,524,450.75	
Report Totals:								
TOTAL ESTIMATED REVENUES - ALL FUNDS		102,209,862.16	105,267,603.78	113,099,202.78	95,264,512.04	84.23	114,584,476.78	1,485,274.00
TOTAL APPROPRIATIONS - ALL FUNDS		94,561,108.83	106,890,326.35	113,365,838.35	93,630,406.05	82.59	114,000,173.35	634,335.00
NET OF REVENUES & APPROPRIATIONS:		7,648,753.33	(1,622,722.57)	(266,635.57)	1,634,105.99		584,303.43	
BEG. FUND BALANCE - ALL FUNDS		81,445,470.43	89,094,223.76	89,094,223.76	89,094,223.76	89,094,223.76	89,094,223.76	
FUND BALANCE ADJUSTMENTS - ALL FUNDS		422,562.72			0.00			
END FUND BALANCE - ALL FUNDS		89,516,786.48	87,471,501.19	88,827,588.19	90,728,329.75	89,018,838.50	89,678,527.19	

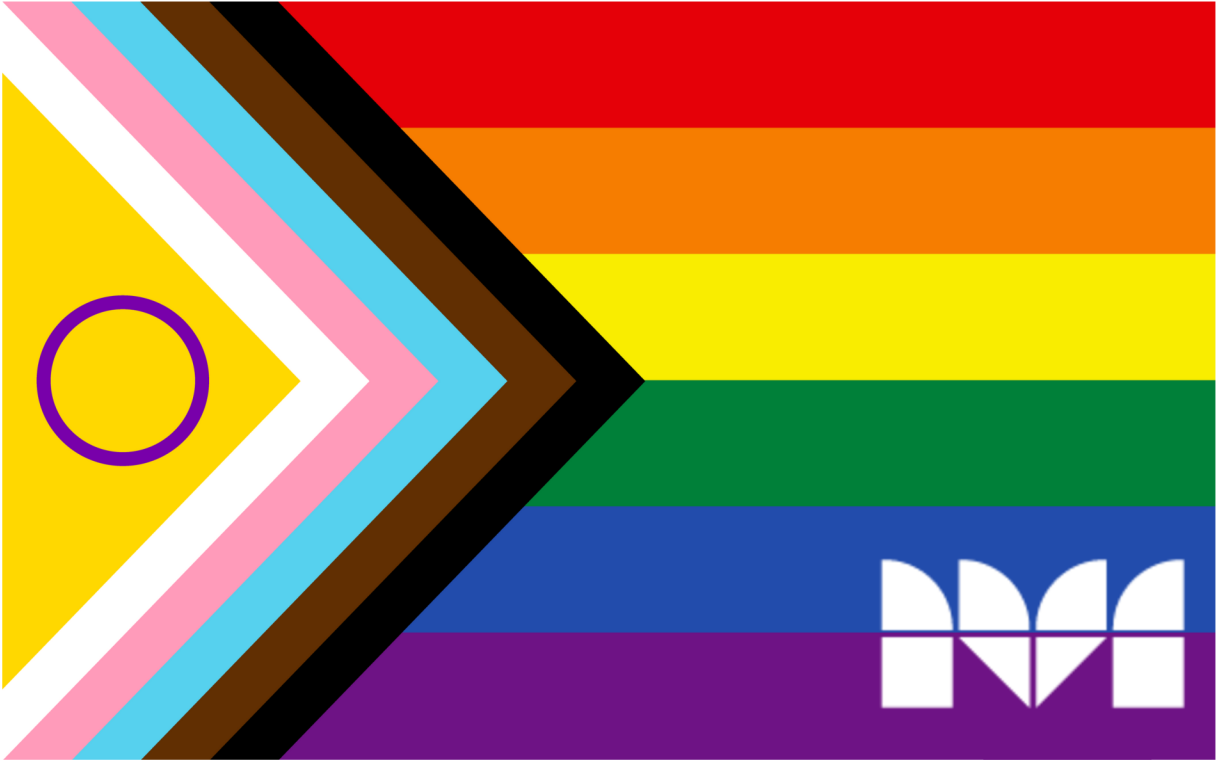


Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Official City of Muskegon Pride & Juneteenth Flags							
Submitted by: Ken Johnson, Mayor, Jonathan Seyferth, City Manager	Department: Manager's Office							
Brief Summary: A proposal to adopt two additional Official City Flags modeled on the Intersex Pride Flag & the Juneteenth Flag (see attached).								
Detailed Summary & Background: Cities across the country have taken steps to ensure inclusive symbols can be used in their cities. One way to achieve this is by adopting multiple official city flags that can be flown at any time. It is proposed that the City of Muskegon adopt two additional city flags based on the Intersex Pride Flag, with the city's tile "M" in the lower right corner of the flag. And another flag based on the Official Juneteenth Flag with the city's time "M" in the upper left corner of the flag. Illustrative examples of both follow this memo.								
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u> 2027 Goal 3: Community Connection								
Amount Requested: n/a	Budgeted Item: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 12.5%;">Yes</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">No</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">N/A</td> <td style="width: 12.5%;">X</td> <td style="width: 12.5%;"></td> </tr> </table>	Yes		No		N/A	X	
Yes		No		N/A	X			
Fund(s) or Account(s): n/a	Budget Amendment Needed: <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 12.5%;">Yes</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">No</td> <td style="width: 12.5%;"></td> <td style="width: 12.5%;">N/A</td> <td style="width: 12.5%;">X</td> <td style="width: 12.5%;"></td> </tr> </table>	Yes		No		N/A	X	
Yes		No		N/A	X			
Recommended Motion: To adopt the City of Muskegon Pride Flag and the City of Muskegon Juneteenth Flag as alternative official city flags.								
Approvals: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%; padding: 5px;"> Immediate Division Head </td> <td style="width: 10%;"></td> <td style="width: 30%;"></td> </tr> </table>	Immediate Division Head			Guest(s) Invited / Presenting: No				
Immediate Division Head								

Information Technology			
Other Division Heads			
Communication			
Legal Review			





Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Resolution for 292 W Western Ave Unit 103 Social District Permit							
Submitted by: Deborah Sweet, Community Engagement Manager	Department: Manager's Office							
Brief Summary: Puerto Vallarta Mexican Grill and Bar LLC is requesting to join the Downtown Muskegon Social District for their new restaurant, Puerto Vallarta Mexican Grill and Bar, located at 292 W Western Ave Unit 103.								
Detailed Summary & Background: Puerto Vallarta Mexican Grill and Bar LLC is requesting to join the Downtown Muskegon Social District for their new restaurant. The new restaurant is located at 292 W Western Ave, Unit 103—in the Leonard Building, alongside Hometown Creamery and the Exchange. To meet state requirements under MCL 436.1551, the business must receive approval from the City Commission in order to apply for a Social District Permit. Puerto Vallarta Mexican Grill and Bar plans to open on June 20, 2025, and will feature a full bar and Mexican food. Upon approval, staff will coordinate with the business to provide training on social district rules as outlined in our social district processes.								
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u> 2027 Goal 2: Economic Development Housing and Business								
Amount Requested: N/A	Budgeted Item: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Yes</td> <td style="width: 15%;"></td> <td style="width: 15%;">No</td> <td style="width: 15%;"></td> <td style="width: 15%;">N/A</td> <td style="width: 15%;">x</td> <td style="width: 15%;"></td> </tr> </table>	Yes		No		N/A	x	
Yes		No		N/A	x			
Fund(s) or Account(s): N/A	Budget Amendment Needed: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Yes</td> <td style="width: 15%;"></td> <td style="width: 15%;">No</td> <td style="width: 15%;"></td> <td style="width: 15%;">N/A</td> <td style="width: 15%;">x</td> <td style="width: 15%;"></td> </tr> </table>	Yes		No		N/A	x	
Yes		No		N/A	x			
Recommended Motion: to approve the Social District Permit for Puerto Vallarta Mexican Grill and Bar LLC at 292 W Western Ave Unit 103, Muskegon, MI 49440 for consideration by the Michigan Liquor Control Commission.								
Approvals: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Immediate Division</td> <td style="width: 10%; text-align: center;">x</td> <td style="width: 30%;"></td> </tr> </table>	Immediate Division	x		Guest(s) Invited / Presenting: No				
Immediate Division	x							

Head			
Information Technology			
Other Division Heads			
Communication			
Legal Review			



Michigan Department of Licensing and Regulatory Affairs
Liquor Control Commission (MLCC)
Toll-Free: 866-813-0011 - www.michigan.gov/lcc

Business ID: _____
Request ID: _____
(For MLCC Use Only)

Social District Permit Application

Part 1 - Licensee Information

Individuals, please state your legal name. Corporations or Limited Liability Companies, please state your name as it appears on your Articles of Incorporation / Organization.

Licensee name: Puerto Vallarta Mexican Grill and Bar LLC		
Address: 292 W. Western Ave., Unit 103		
City: Muskegon	State: MI	Zip Code: 49440
Contact Name: Steve Grobbel	Phone: (248) 655-7915	Email: sgrobbel@cebhlaw.com

Part 2 - Required Documents & Fees

☒ Local Governmental Unit Approval ☒ Approval from the local governmental unit (city council, township board, village council) is required to be submitted with this application (See page 2 for approval form)	
☒ \$70.00 Inspection Fee (MLCC Fee Code 4036)	TOTAL DUE: \$320.00 Make checks payable to State of Michigan
☒ \$250.00 Social District Permit Fee (MLCC Fee Code 4081)	
Leave Blank - MLCC Use Only	

Part 3 - Signature of Licensee

Under administrative rule R 436.1003, the licensee shall comply with all state and local building, plumbing, zoning, sanitation, and health laws, rules, and ordinances as determined by the state and local law enforcements officials who have jurisdiction over the licensee. Approval of this application by the Michigan Liquor Control Commission does not waive any of these requirements. The licensee must obtain all other required state and local licenses, permits, and approvals for this business before using this permit for the sale of alcoholic liquor on the licensed premises.

I certify that the information contained in this form is true and accurate to the best of my knowledge and belief. I agree to comply with all requirements of the Michigan Liquor Control Code and Administrative Rules. I also understand that providing **false** or **fraudulent** information is a violation of the Liquor Control Code pursuant to MCL 436.2003.

The person signing this form has demonstrated that they have authorization to do so and have attached appropriate documentation as proof.

Marin Bernal De La Paz, Member

Print Name of Licensee & Title

MARTIN BERNAL
Signature of Licensee

05/30/2025
Date

Please return this completed form and fees to:
Michigan Liquor Control Commission
Mailing address: P.O. Box 30005, Lansing, MI 48909
Overnight deliveries: 2407 N. Grand River Avenue, Lansing, MI 48906
Fax with Credit Card Authorization to: 517-284-8557



Local Governmental Unit Approval For Social District Permit

Instructions for Governing Body of Local Governmental Unit:

A qualified licensee that wishes to apply for a Social District Permit must first obtain approval from the governing body of the local governmental unit where the licensee is located and for which the local governmental unit has designated a social district with a commons area that is clearly marked and shared by and contiguous to the licensed premises of at least two (2) qualified licensees, pursuant to MCL 436.1551. Complete this resolution or provide a resolution, along with certification from the clerk or adopted minutes from the meeting at which this request was considered.

At a _____ meeting of the _____ council/board
(regular or special) (name of city, township, or village)

called to order by _____ on _____ at _____
(date) (time)

the following resolution was offered:

Moved by _____ and supported by _____

that the application from _____
(name of licensee - if a corporation or limited liability company, please state the company name)

for a **Social District Permit** is _____ by this body for consideration for approval by the
(recommended/not recommended)

Michigan Liquor Control Commission.

If not recommended, state the reason: _____

Vote

Yeas: _____

Nays: _____

Absent: _____

I hereby certify that the foregoing is true and is a complete copy of the resolution offered and adopted by the _____
council/board at a _____ meeting held on _____
(regular or special) (date) (name of city, township, or village)

I further certify that the licensed premises of the aforementioned licensee are contiguous to the commons area designated by the council/board as part of a social district pursuant to MCL 436.1551.

Print Name of Clerk

Signature of Clerk

Date

Under Article IV, Section 40, of the Constitution of Michigan (1963), the Commission shall exercise complete control of the alcoholic beverage traffic within this state, including the retail sales thereof, subject to statutory limitations. Further, the Commission shall have the sole right, power, and duty to control the alcoholic beverage traffic and traffic in other alcoholic liquor within this state, including the licensure of businesses and individuals.



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Charter Amendment Language															
Submitted by:	Department: Manager's Office															
Brief Summary: Staff is seeking approval of proposed ballot language for a charter amendment.																
Detailed Summary & Background: A petition was circulated to amend Chapter III, Section 3 of the City Charter establishing a 12 year term limit for City Commissioners. The attached resolution is presented for commission approval.																
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> N/A <u>Goal/Action Item:</u>																
Amount Requested: N/A	Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>X</td> <td></td> </tr> </table>	Yes		No		N/A	X									
Yes		No		N/A	X											
Fund(s) or Account(s): N/A	Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>X</td> <td></td> </tr> </table>	Yes		No		N/A	X									
Yes		No		N/A	X											
Recommended Motion: to approve the resolution approving ballot language for a 12 year term limit for service on the City Commission.																
Approvals: <table border="1"> <tr> <td>Immediate Division Head</td> <td></td> <td></td> </tr> <tr> <td>Information Technology</td> <td></td> <td></td> </tr> <tr> <td>Other Division Heads</td> <td></td> <td></td> </tr> <tr> <td>Communication</td> <td></td> <td></td> </tr> <tr> <td>Legal Review</td> <td>X</td> <td></td> </tr> </table>	Immediate Division Head			Information Technology			Other Division Heads			Communication			Legal Review	X		Guest(s) Invited / Presenting: No
Immediate Division Head																
Information Technology																
Other Division Heads																
Communication																
Legal Review	X															



May 21, 2025

Mayor and City Commission
c/o Jonathan Seyferth
City of Muskegon
933 Terrace Street
Muskegon, MI 49442

Re: Charter Amendment: Initiatory Petition

Dear Mayor and City Commission:

This letter is a follow-up to our letter of April 30, 2025.

City charters may be amended in accordance with the Home Rule City Act either by the City Commission adopting a Resolution or by an initiatory petition. The City Clerk received initiatory petitions seeking to amend Chapter III, Section 3 of the Charter. The Clerk has determined that the petitions contain a sufficient number of signatures of qualified and registered electors.

The stated purpose of the Charter Amendment is to establish a 12- year term limit for City Commissioners. Specifically, the Petition seeks to amend Chapter III, Section 3, to read as follows:

A person may not serve on the city commission for terms or partial terms that combined total more than 12 years. The city commissioners elected at large shall be electors of the city and shall have resided therein at least one year immediately preceding their election and shall remain electors of the city throughout their term of office. The city commissioners elected from the respective wards shall have resided within their respective wards throughout their term of office. They shall not during their term of office hold any other city office unless specifically provided in this Charter. They shall be elected at the regular city election. At the first regular city election held after November 2, 1982, one commissioner shall be elected from each of the four wards for a term of four years and shall serve with the remaining three commissioners who shall serve the balance of their unexpired term. At the next succeeding regular city election following the election of the commissioners for each of the four wards, three commissioners shall be elected at large for a term of four years. Thereafter their successors shall be elected for a term of four years. They shall take office on the first day of January following their election.¹

The petition did not contain proposed ballot language. As such, the City Commission prepares the proposed ballot language. A Resolution with proposed ballot language is attached.

¹ Deletions are marked with a strike through, and additions are marked with a highlight.

If there are sufficient signatures, the initiatory petition is submitted to the Governor for consideration. However, even if the Governor does not approve the initiatory petition, the proposal is submitted to the electorate. MCL Section 117.22.

The ballot language is limited to 100 words, not including the caption. MCL Section 117.21(2). The Attorney General is required to review the ballot language to determine if it is a true and impartial statement of the Charter amendment's purpose. MCL Section 117.21(2).

Upon adoption of the Resolution, we will forward the initiatory petition and Resolution with ballot language to the Governor and the Attorney General. The proposed Charter Amendment will be submitted to the electorate on November 11, 2025, which is the next regular municipal election or general state election. MCL Section 117.21. A primary election is not a regular municipal election or general state election. *Millard ex rel. Reuter v Bay City*, 334 Mich 514 (1952).

If you have any questions or concerns, please do not hesitate to contact our office immediately.

Very truly yours,

John C. Schrier
Shareholder



Direct P: (231) 722-5401
Direct F: (231) 722-5501
Email: john@parmenterlaw.com

c: Ann Meisch

CITY OF MUSKEGON

RESOLUTION NO. _____

RESOLUTION APPROVING BALLOT LANGUAGE FOR A 12-YEAR TERM LIMIT FOR
SERVICE ON THE CITY COMMISSION

WHEREAS, an initiatory petition has been filed with the City Clerk of the City of Muskegon on April 25, 2025; and

WHEREAS, the City Clerk has canvassed the petition and has certified the sufficiency of the number of signatures in the petition; and

WHEREAS, the initiatory petition does not provide a Statement of Purpose or ballot language; and

WHEREAS, MCL 117.21(2) provides:

“Proposed charter amendments and other questions to be submitted to the electors shall be published in full with existing charter provisions that would be altered or abrogated by the proposed charter amendment or other question. The purpose of the proposed charter amendment or questions shall be designated on the ballot in not more than 100 words, exclusive of caption, that shall consist of a true and impartial statement of the purpose of the amendment or question in language that does not create prejudice for or against the amendment or question. The text of the statement shall be submitted to the attorney general for approval as to compliance with this requirement before being printed. In addition, the proposed charter amendment in full shall be posted in a conspicuous place in each polling place. The form in which a proposed charter amendment or question shall appear on the ballot, unless provided for in the initiatory petition, shall be determined by resolution of the legislative body, and if provided for by the initiatory petition, the legislative body may add an explanatory caption.”

NOW, THEREFORE, BE IT RESOLVED, that the initiatory petition to amend the City Charter filed with the City Clerk on April 25, 2025, shall be submitted to the electors of the City at the next general state election to be held on November 4, 2025.

BE IT FURTHER RESOLVED that the form in which the proposed charter amendment question shall appear on the ballot is hereby determined to be as follows:

**PROPOSED AMENDMENT BY INITIATIVE PETITION TO THE MUSKEGON
CITY CHARTER TO ESTABLISH A 12-YEAR TERM LIMIT ON MEMBERS
OF THE CITY COMMISSION**

The Muskegon Charter would be amended to prohibit service on the Commission for terms or partial terms of more than 12 years. There are 6 former

commissioners, one current Commissioner, and the Mayor who may be ineligible to serve if the Charter amendment is enacted.

Shall the Muskegon Charter Chapter III, Section 3 be amended to add that “A person may not serve on the City Commission for terms or partial terms that combined total more than 12 years” and to state that ward elections became effective November 2, 1982?

BE IT FURTHER RESOLVED that the proposed charter amendment shall be published in the Muskegon Chronicle, and a reasonable number of copies made available to the public before the said election.

This resolution adopted:

AYES: Commissioners

NAYES:

ABSENT:

CITY OF MUSKEGON

By _____
Ann Marie Meisch, City Clerk

STATE OF MICHIGAN
COUNTY OF MUSKEGON

I hereby certify that the foregoing is a true and complete copy of a resolution adopted at a meeting of the city commission of the City of Muskegon, Michigan, held on the ____ day of ____, 2025 and that the minutes of the meeting are on file in the office of the City Clerk and are available to the public. Public notice of the meeting was given pursuant to and in compliance with Act 267, Public Acts of Michigan, 1976.

Ann Marie Meisch, City Clerk



Agenda Item Review Form

Muskegon City Commission

Commission Meeting Date: June 10, 2025	Title: Concur with CRC Recommendation															
Submitted by: Ann Meisch, City Clerk	Department: City Clerk															
Brief Summary: To concur with CRC recommendation to accept resignation and make appointments.																
Detailed Summary & Background: To accept the resignation of Shaundrica Roberts from the Citizen's Police Review Board; appoint Heather Garretson to the Citizen's Police Review Board as citizen at-large; and appoint Scott Plummer to the Construction Code Board of Appeals as plumbing.																
Goal/Focus Area/Action Item Addressed: <u>Key Focus Areas:</u> <u>Goal/Action Item:</u>																
Amount Requested:	Budgeted Item: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>x</td> <td></td> </tr> </table>	Yes		No		N/A	x									
Yes		No		N/A	x											
Fund(s) or Account(s):	Budget Amendment Needed: <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> <td>N/A</td> <td>x</td> <td></td> </tr> </table>	Yes		No		N/A	x									
Yes		No		N/A	x											
Recommended Motion: To accept the resignation of Shaundrica Roberts and appoint Heather Garretson and Scott Plummer.																
Approvals: <table border="1"> <tr> <td>Immediate Division Head</td> <td></td> <td></td> </tr> <tr> <td>Information Technology</td> <td></td> <td></td> </tr> <tr> <td>Other Division Heads</td> <td></td> <td></td> </tr> <tr> <td>Communication</td> <td></td> <td></td> </tr> <tr> <td>Legal Review</td> <td></td> <td></td> </tr> </table>	Immediate Division Head			Information Technology			Other Division Heads			Communication			Legal Review			Guest(s) Invited / Presenting: No
Immediate Division Head																
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