

PROGRAM OF SERVICES  
FISCAL YEAR 2018

CITY COUNCIL

Gary Nelund, Mayor

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Michael Hylland, At Large  
Donald Martines, At Large  
William Moulatsiotis, At Large  
Roger Morgenstern, At Large

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Mark C. Meyers, City Administrator

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

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Michael D. Huston, Finance Director

CITY OF NORTON SHORES, MICHIGAN  
 FY-2018 BUDGET  
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CITY OF NORTON SHORES  
May 2, 2017

BUDGET SUMMARY

Transmitted herewith are actual revenue and expenditure figures for FY-2016, projected revenues and expenditures for FY-2017 and proposed revenues and expenditures for FY-2018. A summary of the requested and proposed expenditure levels is as follows:

The proposed FY-2018 budget will require the following mill rates and tax levies, based on taxable values, compared with the current year:

Fund	Requested	Proposed
General	\$10,169,385	\$10,158,475
Major Streets	2,712,310	2,702,810
Local Streets	552,700	552,700
Municipal Roads	1,512,000	1,512,000
Solid Waste	733,668	731,168
Local Improvement	135,000	135,000
Building	615,170	615,170
Tax Increment		
Finance Authority	557,720	557,720
Brownfield Redevelopment	119,588	119,588
Public Safety Fund	1,084,479	1,084,479
Community Development	115,000	115,000
Capital Improvement	3,102,303	2,272,203
Industrial Development	240,000	240,000
Water & Sewer	7,500,821	7,485,821
Equipment Revolving	1,011,271	996,930

Fund	FY-2017	Mill Rate	FY-2018
General	5.0000		5.0000
Capital Improvement	2.0000		2.0000
SolidWaste	1.1000		1.1000
Public Safety	1.3500		1.3500
Road Improvement	1.5000		1.5000
TOTAL	10.9500		10.9500

Fund	FY-2017	Levy	FY-2018
General	\$3,962,337		\$4,006,536
Capital Improvement	1,591,187		1,605,135
SolidWaste	871,714		881,256
Public Safety	1,069,831		1,084,479
Road Improvement	1,188,701		1,201,551
TOTAL	\$8,683,770		\$8,778,957

City Of Norton Shores  
**ALL FUND SUMMARY**

Fund	Fund Balance 6/30/2016	FY-2017 Revised		Estimated Fund Balance 6/30/2017	FY-2018 Proposed		Estimated Fund Balance 6/30/2018
		Revenues	Expenditures		Revenues	Expenditures	
<b>Budget Funds</b>							
General	1,884,694	9,637,057	9,957,552	1,564,199	10,139,146	10,158,475	1,544,870
Major Streets	387,053	2,248,131	2,075,261	559,923	2,142,887	2,702,810	-
Local Streets	72,659	588,455	552,700	108,414	588,455	552,700	144,169
Municipal Roads	481,316	1,213,701	1,433,975	261,042	1,250,958	1,512,000	-
Solid Waste	155,264	915,214	738,358	332,120	924,756	731,168	525,708
Local Improvement	1,268,084	158,000	135,000	1,291,084	158,000	135,000	1,314,084
Building Fund	324,120	623,560	512,911	434,769	698,000	615,170	517,599
Tax Increment Finance Authority	3,950,854	1,415,804	558,013	4,808,645	1,514,612	557,720	5,765,537
Brownfield Redevelopment Authority	128,540	118,299	118,299	128,540	119,588	119,588	128,540
Public Safety Millage Fund	-	1,069,831	1,069,831	-	1,084,479	1,084,479	-
Community Development	9,868	114,423	124,291	-	115,000	115,000	-
Capital Improvement	1,224,259	2,009,887	2,432,675	801,471	2,149,803	2,272,203	679,071
Industrial Development	496,327	20,000	-	516,327	20,000	240,000	296,327
<b>Total - Budget Funds</b>	<b>10,383,038</b>	<b>20,132,362</b>	<b>19,708,866</b>	<b>10,806,534</b>	<b>20,905,684</b>	<b>20,796,313</b>	<b>10,915,905</b>
	Retained Earnings 6/30/2016	FY-2017 Revised		Estimated Retained Earnings 6/30/2017	FY-2018 Proposed		Estimated Retained Earnings 6/30/2018
		Revenues	Expenditures		Revenues	Expenditures	
<b>Non-Budget Funds</b>							
<b>Water and Sewer</b>							
Unrestricted Retained Earnings	23,900,204	8,545,066	7,091,421	25,353,849	8,508,066	7,485,821	26,376,094
Restricted Retained Earnings	15,822,398	-	1,349,908	14,472,490	-	1,101,500	13,370,990
<b>Equipment Revolving:</b>							
Unrestricted Retained Earnings	321,126	976,125	971,258	325,993	981,126	996,930	310,189
Restricted Retained Earnings	1,681,393	475,658	654,850	1,502,201	475,658	654,850	1,323,009
<b>TOTALS - NON-BUDGET FUNDS</b>	<b>41,725,121</b>	<b>9,996,849</b>	<b>10,067,437</b>	<b>41,654,533</b>	<b>9,964,850</b>	<b>10,239,101</b>	<b>41,380,282</b>

City of Norton Shores

**GENERAL FUND**

Revenue Summary	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>Taxes</b>						
Current Property Taxes	3,948,527	4,162,252	3,962,337	4,006,536	4,006,536	
Local Stabilization Revenue	35,108	-	241,250	254,560	254,560	
TIFA Pass Through	-	-	-	525,000	525,000	
Trailer Fees	2,270	3,000	3,000	3,000	3,000	
Penalties and Interest	24,059	40,000	25,000	25,000	25,000	
Property Tax Administration Fee	376,729	380,152	387,487	398,225	398,225	
	<u>4,386,693</u>	<u>4,585,404</u>	<u>4,619,074</u>	<u>5,212,321</u>	<u>5,212,321</u>	-
<b>Business Licenses and Permits</b>						
Cable Television	384,216	392,000	392,000	401,500	401,500	
Business Registrations	16,525	17,000	17,000	17,000	17,000	
House Inspections	625	300	300	300	300	
	<u>401,366</u>	<u>409,300</u>	<u>409,300</u>	<u>418,800</u>	<u>418,800</u>	-
<b>Intergovernmental Revenues</b>						
State and Federal Grants	13,888	60,000	60,000	60,000	60,000	
State Revenue Sharing	1,989,346	2,310,007	1,905,316	1,947,310	1,947,310	
	<u>2,003,234</u>	<u>2,370,007</u>	<u>1,965,316</u>	<u>2,007,310</u>	<u>2,007,310</u>	-
<b>Charges for Services</b>						
Administrative Reimbursement	1,336,629	1,421,160	1,421,160	1,452,653	1,452,653	
Application Fees (Zoning)	7,036	9,500	9,500	9,500	9,500	
Fire Protection Contracts	328,435	330,000	330,000	330,000	330,000	
Cemetery	18,568	30,000	30,000	30,000	30,000	
Fire Services	6,259	10,000	10,000	10,000	10,000	
Police Services	38,617	30,000	30,000	30,000	30,000	
Recreation Services	9,305	7,500	7,500	7,500	7,500	
Recreation Revenue Programs	126,449	137,800	165,600	180,500	180,500	
Library Rent	95,007	90,000	100,607	101,562	101,562	
Other	106,274	140,000	140,000	140,000	140,000	
	<u>2,072,579</u>	<u>2,205,960</u>	<u>2,244,367</u>	<u>2,291,715</u>	<u>2,291,715</u>	-

City Of Norton Shores

**GENERAL FUND**

Revenue Summary	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Fines						
Fines and Forfeitures	48,150	60,000	60,000	60,000	60,000	
Parking Violations	4,592	11,000	11,000	11,000	11,000	
Ordinance Violations	3,467	3,000	3,000	3,000	3,000	
	<u>56,209</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	-
Miscellaneous Revenue						
Investment Income	304,905	115,000	265,000	135,000	135,000	
Refunds	68,607	60,000	60,000	60,000		
Appropriation from Fund Balance	-	250,000	320,495	-	-	
	<u>373,512</u>	<u>425,000</u>	<u>645,495</u>	<u>195,000</u>	<u>135,000</u>	-
TOTAL AVAILABLE	9,293,593	10,069,671	9,957,552	10,199,146	10,139,146	-
Expenditure Classification						
Appropriation Expenditures	<u>9,284,573</u>	<u>10,069,671</u>	<u>9,957,552</u>	<u>10,169,385</u>	<u>10,158,475</u>	
TOTAL EXPENDITURES	9,284,573	10,069,671	9,957,552	10,169,385	10,158,475	-
EXCESS OF REVENUES OVER EXPENDITURES	9,020	-	-	29,761	(19,329)	-
ENDING FUND BALANCE	1,884,694	1,564,199	1,564,199	1,593,960	1,544,870	
LESS: Reserved for Subsequent Years	<u>320,495</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Unreserved Fund Balance	1,564,199	1,564,199	1,564,199	1,593,960	1,544,870	-

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

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
General Fund						
Public Safety						
Law Enforcement	3,505,101	3,786,430	3,796,665	3,836,273	3,835,883	
Fire Protection	2,246,090	2,427,602	2,507,627	2,491,728	2,485,978	
	5,751,191	6,214,032	6,304,292	6,328,001	6,321,861	
Public Works						
Community Services	134,187	155,882	157,159	161,664	161,664	
Transportation	362,263	400,257	375,257	386,870	384,870	
Maintenance	253,644	294,729	292,941	292,655	292,655	
	750,094	850,868	825,357	841,189	839,189	
Public Representation	27,621	38,021	35,746	38,900	38,900	
	27,621	38,021	35,746	38,900	38,900	
Administration	472,104	469,862	469,402	470,975	470,975	
	472,104	469,862	469,402	470,975	470,975	
Staff Services						
Finance	771,676	808,003	810,318	820,307	818,307	
Administrative Services	1,000,177	1,112,443	927,012	1,055,646	1,054,876	
Cultural and Recreational	511,710	576,442	585,425	614,367	614,367	
	2,283,563	2,496,888	2,322,755	2,490,320	2,487,550	
<b>TOTAL EXPENDITURES</b>	<b>9,284,573</b>	<b>10,069,671</b>	<b>9,957,552</b>	<b>10,169,385</b>	<b>10,158,475</b>	

City of Norton Shores  
**MAJOR STREET FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Gas and Weight Tax	1,530,131	1,652,034	1,652,034	1,849,662	1,849,662	
State Grants	221,518	82,000	82,000	156,225	156,225	
Metro Act	98,204	75,000	75,000	75,000	75,000	
Investment Income (Loss)	33,321	19,000	19,000	19,000	19,000	
Miscellaneous Income	68,505	43,000	43,000	43,000	43,000	
Transfer from Other Funds	-	377,097	377,097	-	-	
Appropriation from Fund Balance	599,001	79,296	387,053	559,923	559,923	
<b>TOTAL AVAILABLE</b>	<b>2,550,680</b>	<b>2,327,427</b>	<b>2,635,184</b>	<b>2,702,810</b>	<b>2,702,810</b>	<b>-</b>
<b>Expenditure Classification</b>						
Operating Expenditures	1,315,309	881,880	711,214	1,257,800	1,257,800	
Construction	848,318	1,445,547	1,364,047	1,454,510	1,445,010	
<b>TOTAL EXPENDITURES</b>	<b>2,163,627</b>	<b>2,327,427</b>	<b>2,075,261</b>	<b>2,712,310</b>	<b>2,702,810</b>	
<b>ENDING FUND BALANCE</b>	<b>387,053</b>	<b>-</b>	<b>559,923</b>	<b>(9,500)</b>	<b>-</b>	
<b>LESS: Reserved for Subsequent Years</b>	<b>387,053</b>		<b>559,923</b>			
<b>Unreserved Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,500)</b>	<b>-</b>	

City of Norton Shores  
**LOCAL STREET FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Gas and Weight Tax	513,698	563,244	563,244	587,455	587,455	
Miscellaneous	1,458	-	-	-	-	
Investment Income (Loss)	17,596	1,000	1,000	1,000	1,000	
Appropriation from Fund Balance		-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>532,752</b>	<b>564,244</b>	<b>564,244</b>	<b>588,455</b>	<b>588,455</b>	-
<b>Expenditure Classification</b>						
Operating Expenditures	460,093	531,119	443,804	552,700	552,700	-
Construction		-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>460,093</b>	<b>531,119</b>	<b>443,804</b>	<b>552,700</b>	<b>552,700</b>	-
<b>ENDING FUND BALANCE</b>	<b>72,659</b>	<b>203,435</b>	<b>203,435</b>	<b>203,435</b>	<b>203,435</b>	
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
<b>Unreserved Fund Balance</b>	<b>72,659</b>	<b>203,435</b>	<b>203,435</b>	<b>203,435</b>	<b>203,435</b>	-

City of Norton Shores  
**MUNICIPAL ROAD FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Current Property Taxes	1,181,751	1,256,331	1,188,701	1,201,551	1,201,551	
Investment Income	48,026	25,000	25,000	49,407	49,407	
Appropriation from Fund Balance	594,319	346,379	481,316	261,042	261,042	
<b>TOTAL AVAILABLE</b>	<b>1,824,096</b>	<b>1,627,710</b>	<b>1,695,017</b>	<b>1,512,000</b>	<b>1,512,000</b>	
Expenditure Classification						
Construction	1,342,780	1,627,710	1,433,975	1,512,000	1,512,000	
<b>TOTAL EXPENDITURES</b>	<b>1,342,780</b>	<b>1,627,710</b>	<b>1,433,975</b>	<b>1,512,000</b>	<b>1,512,000</b>	
 ENDING FUND BALANCE	 481,316	 -	 261,042	 -	 -	 -
LESS: Reserved for Subsequent Years	481,316	-	261,042	-	-	-
 Unreserved Fund Balance	 -	 -	 -	 -	 -	 -

City of Norton Shores  
**SOLID WASTE FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Current Property Taxes	866,628	881,256	871,714	881,256	881,256	
Penalties and Interest	5,293	-	5,000	5,000	5,000	
Investment Income	16,099	35,000	35,000	35,000	35,000	
Miscellaneous Revenues	3,277	3,500	3,500	3,500	3,500	
Appropriation from Fund Balance	(16,625)	-	155,264	332,120	332,120	
<b>TOTAL AVAILABLE</b>	<b>874,672</b>	<b>919,756</b>	<b>1,070,478</b>	<b>1,256,876</b>	<b>1,256,876</b>	
<b>Expenditure Classification</b>						
Solid Waste Disposal	366,383	398,500	391,000	393,500	391,000	
Leaf Disposal	353,025	367,257	347,358	340,168	340,168	
<b>TOTAL EXPENDITURES</b>	<b>719,408</b>	<b>765,757</b>	<b>738,358</b>	<b>733,668</b>	<b>731,168</b>	
<b>ENDING FUND BALANCE</b>	<b>155,264</b>	<b>153,999</b>	<b>332,120</b>	<b>523,208</b>	<b>525,708</b>	
LESS: Reserved for Subsequent Years	155,264	-	332,120	-	-	
<b>Unreserved Fund Balance</b>	<b>-</b>	<b>153,999</b>	<b>-</b>	<b>523,208</b>	<b>525,708</b>	

City of Norton Shores  
**LOCAL IMPROVEMENT FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Special Assessments Levied	8,764	125,000	125,000	125,000	125,000	125,000
Investment Income (Loss)		18,000	18,000	18,000	18,000	18,000
Interest on Special Assessments	578	15,000	15,000	15,000	15,000	15,000
Transfer from Other Funds	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>9,342</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
<b>Expenditure Classification</b>						
Construction	8,764	135,000	135,000	135,000	135,000	135,000
<b>TOTAL EXPENDITURES</b>	<b>8,764</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>578</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,267,506</b>	<b>1,358,909</b>	<b>1,268,084</b>	<b>1,358,909</b>	<b>1,358,909</b>	<b>1,358,909</b>
<b>ENDING FUND BALANCE (RESTRICTED)</b>	<b>1,268,084</b>	<b>1,381,909</b>	<b>1,291,084</b>	<b>1,381,909</b>	<b>1,381,909</b>	<b>1,381,909</b>

City of Norton Shores

**BUILDING FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Building Permits	281,790	390,000	420,000	430,000	430,000	
Electrical Permits	65,269	75,000	78,000	75,000	75,000	
Mechanical Permits	77,348	80,000	83,200	80,000	80,000	
Plumbing Permits	31,364	34,000	35,360	34,000	34,000	
Investment Income (Loss)	16,848	5,000	5,000	5,000	5,000	
Roosevelt Park Inspection Program (10%)	-	-	-	24,000	24,000	
Norton Shores Inspection Program (10%)	-	-	-	48,000	48,000	
Miscellaneous Income	2,643	2,000	2,000	2,000	2,000	
Appropriation from Fund Balance	317,682	572,068	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>792,944</b>	<b>1,158,068</b>	<b>623,560</b>	<b>698,000</b>	<b>698,000</b>	<b>-</b>
Expenditure Classification						
Appropriation Expenditures	468,824	572,068	512,911	615,170	615,170	
<b>TOTAL EXPENDITURES</b>	<b>468,824</b>	<b>572,068</b>	<b>512,911</b>	<b>615,170</b>	<b>615,170</b>	<b>-</b>
ENDING FUND BALANCE	324,120	586,000	110,649	82,830	82,830	
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
<b>Unreserved Fund Balance</b>	<b>324,120</b>	<b>586,000</b>	<b>110,649</b>	<b>82,830</b>	<b>82,830</b>	<b>-</b>

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

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Current Property Taxes	1,436,688	1,500,233	1,385,554	1,485,112	1,485,112	
Reimbursement TIFA Loss of PPT	1,689	-	3,000	3,000	3,000	
Miscellaneous Revenues	-	18,650	12,250	11,500	11,500	
Investment Income (Loss)	-	15,000	15,000	15,000	15,000	
Appropriation from Fund Balance	3,380,168	-	-	-	-	
<b>TOTAL AVAILABLE</b>	4,818,545	1,533,883	1,415,804	1,514,612	1,514,612	-
<b>Expenditure Classification</b>						
Operating Expenditures	209,681	225,299	267,774	267,220	267,220	
Construction	658,010	584,350	290,239	290,500	290,500	
<b>TOTAL EXPENDITURES</b>	867,691	809,649	558,013	557,720	557,720	-
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	570,686	724,234	857,791	956,892	956,892	-
<b>ENDING FUND BALANCE</b>	3,950,854	4,675,088	4,808,645	5,765,537	5,765,537	
LESS: Reserved for Subsequent Years	-	-	-	-	-	
<b>Unreserved Fund Balance</b>	3,950,854	4,675,088	4,808,645	5,765,537	5,765,537	-

City of Norton Shores  
**BROWNFIELD REDEVELOPMENT AUTHORITY**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Current Property Taxes	121,522	121,515	118,299	119,588	119,588	
Miscellaneous Revenues		-	-	-	-	
Appropriation from Fund Balance	129,720	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>251,242</b>	<b>121,515</b>	<b>118,299</b>	<b>119,588</b>	<b>119,588</b>	-
Expenditure Classification						
Operating Expenditures	122,702	121,515	118,299	119,588	119,588	
<b>TOTAL EXPENDITURES</b>	<b>122,702</b>	<b>121,515</b>	<b>118,299</b>	<b>119,588</b>	<b>119,588</b>	-
ENDING FUND BALANCE	128,540	128,540	128,540	128,540	128,540	-
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unobligated Fund Balance	128,540	128,540	128,540	128,540	128,540	-

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

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Current Property Taxes	1,063,600	1,084,479	1,069,831	1,084,479	1,084,479	
Investment Income	6,496					
Appropriation from Fund Balance	-					
<b>TOTAL AVAILABLE</b>	<b>1,070,096</b>	<b>1,084,479</b>	<b>1,069,831</b>	<b>1,084,479</b>	<b>1,084,479</b>	-
Expenditure Classification						
Operating Expenditures	1,070,096	1,084,479	1,069,831	1,084,479	1,084,479	
<b>TOTAL EXPENDITURES</b>	<b>1,070,096</b>	<b>1,084,479</b>	<b>1,069,831</b>	<b>1,084,479</b>	<b>1,084,479</b>	-
ENDING FUND BALANCE	-	-	-	-	-	-
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unobligated Fund Balance	-	-	-	-	-	-

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

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
CURRENT YEAR ENTITLEMENT	105,589	114,423	114,423	115,000	115,000	
	105,589	114,423	114,423	115,000	115,000	
Revenue Classification						
Entitlement Revenue	198,035	114,423	114,423	115,000	115,000	-
Miscellaneous Revenues	10,050	-	-	-	-	-
Appropriation from Fund Balance	1,597	-	9,868			-
TOTAL AVAILABLE	209,682	114,423	124,291	115,000	115,000	-
Expenditure Classification						
FY-15 & 16 Grant - Year 40 & 41	199,814	-	9,868	-	-	-
FY-17 Grant - Year 42	-	114,423	114,423			-
FY-18 Grant - Year 43	-	-	-	115,000	115,000	
TOTAL EXPENDITURES	199,814	114,423	124,291	115,000	115,000	-
ENDING FUND BALANCE	9,868	-	-	-	-	-
LESS: Reserved for Subsequent Years	9,868	-	-	-	-	-
Unreserved Fund Balance	-	-	-	-	-	-

City of Norton Shores  
**CAPITAL IMPROVEMENT FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Current Property Taxes	1,575,666	1,591,187	1,591,187	1,605,135	1,605,135	
TIFA Pass Through	-	-	-	148,668	148,668	
Penalties and Interest	9,624	20,000	20,000	20,000	20,000	
Federal and State Grants	-	74,000	74,000	25,000	25,000	
Sale of Land	36,715	-	-	-	-	
Bond Proceeds	-	-	-	-	-	
Miscellaneous Revenue	24,322	60,000	35,000	35,000	35,000	
Gain on Sale of Equipment	-	25,000	25,000	35,000	35,000	
Investment Income (Loss)	112,317	65,000	70,000	75,000	75,000	
Transfer from other Funds	-	194,700	194,700	206,000	206,000	
Appropriation from Reserve for Replacement	488,306	315,962	315,962	122,400	122,400	
Appropriation from Fund Balance	1,411,493	360,828	106,826	-	-	
<b>TOTAL AVAILABLE</b>	<b>3,658,443</b>	<b>2,706,677</b>	<b>2,432,675</b>	<b>2,272,203</b>	<b>2,272,203</b>	-
Expenditure Classification						
Appropriation Expenditures	2,434,184	2,706,677	2,432,675	3,102,303	2,272,203	
<b>TOTAL EXPENDITURES</b>	<b>2,434,184</b>	<b>2,706,677</b>	<b>2,432,675</b>	<b>3,102,303</b>	<b>2,272,203</b>	-
ENDING FUND BALANCE	1,224,259	-	-	(830,100)	-	
LESS: Reserved for Subsequent Years	106,826	-	-	-	-	
Unreserved Fund Balance	1,117,433	-	-	(830,100)	-	-

City of Norton Shores  
**INDUSTRIAL DEVELOPMENT FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Investment Income (Loss)	-	20,000	20,000	20,000	20,000	
Appropriation from Fund Balance	496,327	220,000	-	220,000	220,000	
<b>TOTAL AVAILABLE</b>	<b>496,327</b>	<b>240,000</b>	<b>20,000</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>
<b>Expenditure Classification</b>						
Operating Expenditures	-	240,000	-	240,000	240,000	
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>
<b>ENDING FUND BALANCE</b>	<b>496,327</b>	<b>496,327</b>	<b>516,327</b>	<b>516,327</b>	<b>516,327</b>	
LESS: Reserved for Subsequent Years		-	-	-	-	-
<b>Unreserved Fund Balance</b>	<b>496,327</b>	<b>496,327</b>	<b>516,327</b>	<b>516,327</b>	<b>516,327</b>	<b>-</b>

City of Norton Shores

**WATER AND SEWER FUND (Combined with W & S Construction)**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Water Sales	4,252,905	4,789,552	4,789,552	4,789,552	4,789,552	
Sewer Service Charges	3,098,649	3,122,514	3,122,514	3,122,514	3,122,514	
State Grants	609,776	-	-	-	-	
Plumbing Permits	2,070	3,000	3,000	3,000	3,000	
Hydrant Rental	(22)	-	-			
Penalties	80,520	80,000	80,000	80,000	80,000	
Installations	1,457	90,000	90,000	90,000	90,000	
Interest on Special Assessments	33,612	-	40,000	35,000	35,000	
201 Connection Charges Levied	52,244	-	45,000	35,000	35,000	
Grand Haven Road Direct Connect	156,286	-	145,000	125,000	125,000	
Lincoln Direct Connections	1,700	-	2,000	2,000	2,000	
Interest Expense	(10,226)	-	(12,000)	(14,000)	(14,000)	
Miscellaneous Revenue	104,671	40,000	40,000	40,000	40,000	
<b>TOTAL REVENUES</b>	<b>8,383,642</b>	<b>8,125,066</b>	<b>8,345,066</b>	<b>8,308,066</b>	<b>8,308,066</b>	
Expense Classification						
Water System Management	478,544	495,120	494,998	510,324	510,324	
Water System Maintenance	1,531,452	1,266,943	1,278,474	1,336,106	1,326,106	
Water Supply	1,661,794	1,893,772	1,661,700	1,958,400	1,958,400	
Meter Reading	133,138	135,819	138,163	142,934	142,934	
Sewer System Management	434,770	449,477	446,312	462,230	462,230	
Sewage Treatment	1,998,269	1,972,000	1,973,375	1,973,375	1,973,375	
Sewer System Maintenance	1,683,720	852,682	859,921	888,721	883,721	
System Debt Service	242,810	263,312	238,478	228,731	228,731	
<b>TOTAL EXPENSES</b>	<b>8,164,497</b>	<b>7,329,125</b>	<b>7,091,421</b>	<b>7,500,821</b>	<b>7,485,821</b>	
<b>NET OPERATING GAIN/(LOSS)</b>	<b>219,145</b>	<b>795,941</b>	<b>1,253,645</b>	<b>807,245</b>	<b>822,245</b>	
Investment Income	716,270	200,000	200,000	200,000	200,000	
<b>GAIN/(LOSS)</b>	<b>935,415</b>	<b>995,941</b>	<b>1,453,645</b>	<b>1,007,245</b>	<b>1,022,245</b>	
<b>BEGINNING FUND BALANCE</b>	<b>22,964,789</b>	<b>23,900,204</b>	<b>25,368,739</b>	<b>25,368,739</b>	<b>25,368,739</b>	
<b>UNRESTRICTED RETAINED EARNINGS</b>	<b>23,900,204</b>	<b>24,896,145</b>	<b>26,822,384</b>	<b>26,375,984</b>	<b>26,390,984</b>	

City of Norton Shores

**WATER AND SEWER CONSTRUCTION FUND (Combined with W & S Fund)**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Special Assessments Levied	-		-	-	-	-
Penalties and Interest	-		-	-	-	-
Investment Income	-		-	-	-	-
Direct Connections	-		-	-	-	-
<b>TOTAL AVAILABLE</b>	-		-	-	-	-
Expense Classification						
Construction	-	-				
<b>TOTAL EXPENSES</b>	-	-	-	-	-	-
Net Gain/(Loss)	-	-	-	-	-	-
Beginning Retained Earnings		-				
<b>ENDING RETAINED EARNINGS</b>	-	-	-	-	-	-

City of Norton Shores  
**EQUIPMENT REVOLVING FUND**

Revenue Classifications	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<u>Equipment Maintenance</u>						
Equipment Rental	864,895	848,125	885,125	890,126	890,126	
Interdepartmental Revenue	29,266	45,000	45,000	45,000	45,000	
TOTAL AVAILABLE	894,161	893,125	930,125	935,126	935,126	-
Less: Operating Expenses	893,665	1,002,806	971,258	1,011,271	996,930	
OPERATING GAIN/(LOSS)	496	(109,681)	(41,133)	(76,145)	(61,804)	-
<u>Equipment Replacement</u>						
Depreciation Income	402,125	406,522	406,522	410,658	410,658	
Reserve for Replacement - General	15,000	15,000	15,000	15,000	15,000	
Investment Income (Loss)	43,043	46,000	46,000	46,000	46,000	
Gain (Loss) on Sale of Equipment	28,184	50,000	50,000	50,000	50,000	
Beginning Retained Earnings	1,628,179	1,998,940	1,998,940	2,021,015	2,021,015	
TOTAL AVAILABLE	2,117,027	2,406,781	2,475,329	2,466,528	2,480,869	-
<u>Expense Classification</u>						
Replacement Expense	118,087	546,634	454,314	654,850	654,850	
TOTAL EXPENSE	118,087	546,634	454,314	654,850	654,850	-
ENDING RETAINED EARNINGS (RESTRICTED)	1,998,940	1,860,147	2,021,015	1,811,678	1,826,019	-

City of Norton Shores  
**SERVICE AREA SUMMARY**

Service Area Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Public Safety	6,220,015	6,874,773	6,902,703	7,031,096	7,024,956	
Public Works	13,277,737	12,543,790	11,906,981	13,123,228	13,079,887	
Public Representation	27,621	38,021	35,746	38,900	38,900	
Administration	472,104	709,862	469,402	710,975	710,975	
Staff Services	3,473,770	3,542,475	3,116,706	4,772,940	4,770,170	
Capital Expenditure Program	3,878,535	5,254,661	4,371,897	4,993,653	4,163,553	
Total Expenditures	<u>27,349,782</u>	<u>28,963,582</u>	<u>26,803,435</u>	<u>30,670,792</u>	<u>29,788,441</u>	

City of Norton Shores

**PUBLIC SAFETY**

Category Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Law Enforcement	3,505,101	3,786,430	3,796,665	3,836,273	3,835,883	
Fire Protection	2,714,914	3,088,343	3,106,038	3,194,823	3,189,073	
<b>TOTAL EXPENDITURES</b>	<b>6,220,015</b>	<b>6,874,773</b>	<b>6,902,703</b>	<b>7,031,096</b>	<b>7,024,956</b>	

Service Area

Category

Program

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

Police Management  
Patrol  
Investigation  
Special Services  
Grant Programs

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

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

Fire Management  
Emergency Services  
Fire Prevention and Investigation  
Fire Training

City of Norton Shores

**LAW ENFORCEMENT**

Program	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Police Management	227,992	246,881	246,244	253,585	253,585	
Patrol	2,041,878	2,211,360	2,212,860	2,223,912	2,223,822	
Investigation	-	-	-	-	-	-
Special Services	1,235,231	1,328,189	1,337,561	1,358,776	1,358,476	
<b>TOTAL EXPENDITURES</b>	<b>3,505,101</b>	<b>3,786,430</b>	<b>3,796,665</b>	<b>3,836,273</b>	<b>3,835,883</b>	<b>-</b>
<b>Personnel Allocation</b>						
Police Chief	1	1	1	1	1	
Lieutenant	1	1	1	1	1	
Sergeant	5	6	6	6	6	
Corporal	4	4	4	4	4	
Police Officer	16	17	17	17	17	
Clerk Typist III	1	1	1	1	1	
Clerk	1	1	1	1	1	
<b>TOTAL AUTHORIZED</b>	<b>29</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>-</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category				Program
101-305		Public Safety	Law Enforcement				Police Management
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	90,693	94,057	94,057	95,825	95,825	
715	Benefits	71,559	78,526	78,526	79,633	79,633	
715.001	Benefits - Retirees	42,199	49,526	49,526	50,989	50,989	
716	Uniforms	382	460	443	460	460	
		<u>204,833</u>	<u>222,569</u>	<u>222,552</u>	<u>226,907</u>	<u>226,907</u>	-
<b>OTHER SERVICES AND CHARGES</b>							
814	Computer Services	3,000	6,513	6,513	6,513	6,513	
829	Memberships and Dues	286	959	959	975	975	
873	Travel and Training	957	1,240	620	3,590	3,590	
931	Building Maintenance	7,519	7,800	7,800	7,800	7,800	
957	Meeting Expense	600	600	600	600	600	
967	Accreditation	10,797	7,200	7,200	7,200	7,200	
		<u>23,159</u>	<u>24,312</u>	<u>23,692</u>	<u>26,678</u>	<u>26,678</u>	-
	<b>TOTAL EXPENDITURES</b>	<b>227,992</b>	<b>246,881</b>	<b>246,244</b>	<b>253,585</b>	<b>253,585</b>	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-305	Public Safety	Law Enforcement	Police Management

**Objectives**

- To direct all aspects of the Police Department through the development and administration of policies, programs, personnel and resources.
- To ensure that the Police Department provides enforcement services in a responsive, honest, fair and courteous manner to the satisfaction of the citizens.
- To enhance public relations between the citizens and the Police Department.
- To promote inter-agency cooperation between all City departments, as well as agencies from surrounding communities.
- To provide updated relevant training to all officers.

The management program of the Police Department includes the Chief of Police . Management is responsible for the planning and implementation of policy for all areas of the Department. Crime reports are reviewed and updated on a daily basis through the record management system. Staffing allocations, special assignments and training are determined by the data received. Management attends meetings with citizens and State, County, and local public safety agencies as public relations and inter-agency cooperation are a high priority. The Chief is responsible for fiscal management of the Department, including budgeting, requisition and procurement. The Chief is also responsible for the maintenance of the files necessary for compliance with the international law enforcement accreditation standards as established by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of full-time sworn personnel	29	29	29
Number of full-time non-sworn personnel	2	2	2
Number of part-time clerical personnel	3	3	3
Number of part-time cadet personnel	4	4	4
Number of marked police vehicles	10	10	10
Number of unmarked police vehicles	5	5	8

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-315		Public Safety	Law Enforcement			Patrol	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
PERSONAL SERVICES							
705	Regular Salaries	1,365,150	1,395,944	1,395,944	1,405,114	1,405,114	
710	Overtime	7,479	18,000	15,000	15,000	15,000	
711	Special Assignments (Reimbursed)	11,937	15,600	25,000	20,000	20,000	
711.001	Seat Belt Traffic Grant	3,042	3,000	3,000	3,000	3,000	
711.002	OWI Traffic Grant	1,256	1,400	1,400	1,400	1,400	
712	Court Time	14,070	20,000	15,000	18,000	18,000	
713	Holiday Pay	82,156	83,799	83,799	87,182	87,182	
715	Benefits	622,772	706,556	706,556	710,226	710,226	
715.001	Benefits - Retirees	242,601	280,136	280,136	282,651	282,561	
716	Uniforms	21,287	25,000	25,000	25,000	25,000	
998	Transfer from Public Safety Millage	(538,687)	(546,126)	(546,232)	(553,084)	(553,084)	
		1,833,063	2,003,309	2,004,603	2,014,489	2,014,399	
OTHER SERVICES AND CHARGES							
726	Supplies	8,095	8,000	8,000	8,000	8,000	
814	Computer Services	4,000	4,000	4,000	4,000	4,000	
829	Memberships and Dues	225	375	375	375	375	
851	Radio Maintenance	258	1,400	1,606	1,400	1,400	
861	Special Training	842	2,500	2,500	2,500	2,500	
862	State Training Grant	7,723	7,300	7,300	7,300	7,300	
873	Travel and Training	1,781	2,620	2,620	2,620	2,620	
910	Insurance and Bonds	-	100	100	100	100	
933	Equipment Maintenance	1,614	1,500	1,500	1,500	1,500	
947	Vehicle Rental	177,471	174,256	174,256	175,628	175,628	
967.001	Perimeter Team	6,806	6,000	6,000	6,000	6,000	
		208,815	208,051	208,257	209,423	209,423	
	TOTAL EXPENDITURES	2,041,878	2,211,360	2,212,860	2,223,912	2,223,822	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-315	Public Safety	Law Enforcement	Patrol

**Objectives**

To deter crime by providing preventive patrols in highly visible marked police units.

To enforce the laws of the State of Michigan and the ordinances of the City of Norton Shores by conducting thorough investigations.

To provide response to emergency situations and non-emergency calls for service.

To reduce personal injury and property damage crashes by increasing the percentage of citations issued resulting from crash investigations.

Employed as part of this program are one Lieutenant, four Sergeants, four Corporals and ten full -time police officers. Activities of this program include patrol, crime prevention, control of public gatherings, responding to calls for service, collection and preservation of evidence, apprehension of offenders, preparation of reports, testifying in court, and miscellaneous field services.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of "calls for service" answered	11,400	14,000	15,000
Class A crimes	1,400	1,420	1,500
Class B crimes	970	800	900
Adults/Juveniles arrested	730	800	800
Number of autos stolen	26	15	17
Number of autos recovered	13	12	12
Number of traffic accidents handled	703	800	750
Number of parking citations issued	223	150	175
Number of moving citations issued	2,838	2,100	2,200
Number of OWI arrests	63	70	75
Number of traffic programs performed	12	8	10

City of Norton Shores

**PROGRAM EXPENDITURES (Combined with Special Services FY-2016)**

Fund & Activity Code		Service Area	Category				Program	
101-310		Public Safety	Law Enforcement				Investigation	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	-	-	-	-	-	-	
710	Overtime	-	-	-	-	-	-	
715	Benefits	-	-	-	-	-	-	
715.001	Benefits - Retirees	-	-	-	-	-	-	
716	Uniforms	-	-	-	-	-	-	
998.1	WEMET Reimbursement	-	-	-	-	-	-	
	OTHER SERVICES AND CHARGES							
755	Investigative Supplies	-	-	-	-	-	-	
814	Computer Services	-	-	-	-	-	-	
815	Consulting Services	-	-	-	-	-	-	
818	Contractual Services	-	-	-	-	-	-	
873	Travel and Training	-	-	-	-	-	-	
888	WEMET	-	-	-	-	-	-	
947	Vehicle Rental	-	-	-	-	-	-	
	TOTAL EXPENDITURES	-	-	-	-	-	-	

**PROGRAM NARRATIVE (Combined with Special Services FY-2016)**

Fund & Activity Code	Service Area	Category	Program
101-310	Public Safety	Law Enforcement	Investigation

**Objectives**

- To review all complaints and assign appropriate cases for follow-up investigation by the detectives of the Investigation Division.
- To provide technical support to officers of the Patrol Division assigned to conduct preliminary investigations.
- To thoroughly and expeditiously investigate all assigned cases.
- To gather and preserve all physical evidence.
- To identify and apprehend the perpetrators of crimes.
- To recover stolen property whenever possible and return the property to its rightful owner.
- To provide personnel and support for WEMET.

Employed as part of this program are a sergeant, who supervises four police officers assigned as investigators: two for criminal cases; one forensic computer examiner; and one for narcotics cases. In addition to normal investigative responsibilities, investigation personnel cooperate with other departments on special investigations of organized crime, narcotics, etc., and maintain all evidence and unclaimed property. Officers assigned to this program also assist patrol officers with evidence collection and transportation to State and/or Federal Crime Labs. Officers are also responsible for the holding and accounting of all departmental property.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Crime investigations	-	-	-
Cases solved by investigations	-	-	-
Cases inactive	-	-	-

City of Norton Shores

**PROGRAM EXPENDITURES(Combined with Investigations FY-2016)**

Fund & Activity Code		Service Area	Category			Program	
101-311		Public Safety	Law Enforcement			Special Services	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	592,688	605,835	605,835	610,225	610,225	
707	Temporary Salaries	49,128	73,318	73,318	74,552	74,552	
710	Overtime	6,824	6,000	10,000	6,000	6,000	
711	Special Assignments	13,717	10,000	12,000	13,000	13,000	
712	Court Time	1,595	1,600	1,600	1,600	1,600	
713	Holiday Pay	2,325	2,400	2,400	2,400	2,400	
715	Benefits	340,515	379,632	379,632	380,741	380,741	
715.001	Benefits - Retirees	98,359	103,558	103,558	104,236	104,236	
716	Uniforms	7,180	7,000	7,000	7,180	7,180	
998.1	Wemet Reimbursement	(13,214)	(16,798)	(16,798)	(16,798)	(16,798)	
		<b>1,099,117</b>	<b>1,172,545</b>	<b>1,178,545</b>	<b>1,183,136</b>	<b>1,183,136</b>	
	<b>OTHER SERVICES AND CHARGES</b>						
727	Office Supplies	5,397	4,700	4,700	5,000	4,700	
755	Investigative Supplies	2,759	3,000	3,000	3,000	3,000	
814	Computer Services	6,520	6,000	6,000	6,000	6,000	
815	Consulting Services	1,468	700	700	700	700	
816	Crime Prevention Supplies	2,872	2,000	4,000	4,000	4,000	
817	Central Dispatch	69,228	88,000	88,000	96,800	96,800	
818	Contractual Services	1,615	2,000	2,000	2,000	2,000	
829	Membership and Dues	115	310	310	310	310	
853	Telephone	4,519	4,000	4,000	4,510	4,510	
873	Travel and Training	3,027	3,620	3,620	7,620	7,620	
888	WEMET	13,214	16,798	16,798	16,798	16,798	
904	Printing	1,338	1,300	1,300	1,300	1,300	
933	Equipment Maintenance	516	750	750	750	750	
947	Vehicle Rental	23,526	22,466	23,838	26,852	26,852	
		<b>136,114</b>	<b>155,644</b>	<b>159,016</b>	<b>175,640</b>	<b>175,340</b>	
	<b>TOTAL EXPENDITURES</b>	<b>1,235,231</b>	<b>1,328,189</b>	<b>1,337,561</b>	<b>1,358,776</b>	<b>1,358,476</b>	

City of Norton Shores  
**PROGRAM NARRATIVE**

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

Objectives

To review all complaints and assign appropriate cases for follow-up investigation by the detectives of the Investigation Division.  
 To provide technical support to officers of the Patrol Division assigned to conduct preliminary investigations.  
 To thoroughly and expeditiously investigate all assigned cases. To gather and preserve all physical evidence. To recover stolen property whenever possible and return the property to its rightful owner. To provide personnel and support for WEMET.

This program provides a Lieutenant, who supervises one sergeant, two officers assigned to the Problem Oriented Intelligence-led Neighborhood Team (POINT), four detectives, one traffic officer, two full-time clerical positions, and one part-time contracted clerk. POINT officers are responsible for providing various community policing style programs and outreach to the schools and community as a whole. The traffic officer is responsible for traffic safety programs, selective traffic enforcement, and traffic data analysis. Clerical personnel are responsible for the agency's various reporting requirements, including Uniform Crime Report, citations, warrants, payroll, and administrative reports. Investigation personnel cooperate work with other agencies on organized crime, narcotics, etc., and maintain all evidence and unclaimed property. Officers assigned to this program also collect and transport evidence to State and/or Federal Crime Labs.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of gun permits issued	1,230	1,100	1,200
Community events attended (neighborhood watch, etc.)	36	28	30
Number of traffic programs performed	12	8	12

City of Norton Shores

**FIRE PROTECTION**

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Fire Management	263,732	275,237	302,836	278,264	278,064	-
Emergency Services	1,457,305	1,652,495	1,717,669	1,716,184	1,710,884	
Fire Prevention & Investigation	252,900	194,438	191,378	193,621	193,621	
Fire Inspections	-	88,673	85,500	87,925	87,925	
Fire Training	214,240	239,931	227,778	233,349	233,099	
Building Inspections	468,824	572,068	512,911	615,170	615,170	
Ordinance Enforcement	57,913	65,501	67,966	70,310	70,310	
<b>TOTAL EXPENDITURES</b>	<b>2,714,914</b>	<b>3,088,343</b>	<b>3,106,038</b>	<b>3,194,823</b>	<b>3,189,073</b>	<b>-</b>
<b>Personnel Allocation</b>						
Fire Chief	1	1	1	1	1	
Deputy Fire Chief	-	1	1	1	1	
Fire Marshal	1	1	1	1	1	
Fire Inspector	-	1	1	1	1	
Firefighter-Driver	13	13	13	13	13	
Clerk Typist III (Fire)	1	1	1	1	1	
Construction Inspector	1	1	1	1	1	
Clerk Typist III (Building)	1	1	1	1	1	
Clerk Typist III (Building)	-	-	-	1	1	
Part-Time Clerk Typist (Building)	1	1	1	-	-	
<b>TOTAL AUTHORIZED</b>	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>-</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-337		Public Safety	Fire Protection			Fire Management	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	130,331	134,771	152,409	135,661	135,661	
710	Overtime	239	500	283	500	400	
715	Benefits	83,760	85,669	96,852	86,958	86,958	
715.001	Benefits - Retirees	46,846	49,231	49,231	50,236	50,236	
716	Uniforms	143	550	450	550	450	
		261,319	270,721	299,225	273,905	273,705	-
<b>OTHER SERVICES AND CHARGES</b>							
727	Office Supplies	849	875	875	875	875	
829	Memberships and Dues	294	334	334	484	484	
873	Travel and Training	580	2,127	1,472	2,070	2,070	
947	Equipment Rental	180	180	180	180	180	
957	Meeting Expense	510	1,000	750	750	750	
		2,413	4,516	3,611	4,359	4,359	-
<b>TOTAL EXPENDITURES</b>		<b>263,732</b>	<b>275,237</b>	<b>302,836</b>	<b>278,264</b>	<b>278,064</b>	<b>-</b>

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-337	Public Safety	Fire Protection	Fire Management

**Objectives**

To provide fire prevention, fire suppression, and emergency medical response and rescue services to persons and property within the City, and those areas protected under contract.  
 To develop and administer all policies, programs, and resources of the City's Fire Service, Building Division and Property Ordinance enforcement program.  
 To update Emergency Response Plans.  
 To maintain Emergency Operations Center.

The Fire Management program involves the planning, organizing, budgeting, and directing of the various functions and personnel of the Fire Department. Personnel funded under this program are the Fire Chief and a Clerk Typist. Responsibilities of the Fire Chief include the protection of persons and property from the hazards of fire and other catastrophes, serving as the City's Emergency Manager and managing the emergency response services of the Department. To that end, the Fire Department maintains all medical, and rescue resources of the City under the Chief's direction.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of fire stations	3/1	3/1	3/1
Fire pumping apparatus tested	7	7	7
Number of emergency vehicles in Fire Department fleet	17	17	18
Auxiliary vehicles - boat, canteen, equipment trailers	8	8	8
County maintained ARFF vehicles	2	2	2

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-339		Public Safety	Fire Protection			Emergency Services	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	751,621	775,305	775,305	782,336	782,336	
707	Temporary Salaries	359,426	372,300	436,360	399,250	399,250	
708	Fire Runs	13,964	28,000	22,200	25,000	25,000	
710	Overtime	39,999	28,000	35,000	35,000	35,000	
713	Holiday	58,200	56,500	58,200	60,000	60,000	
715	Benefits	485,489	592,112	592,112	611,253	611,253	
715.001	Benefits - Retirees	57,695	82,136	82,136	83,651	83,651	
716	Uniforms	12,748	12,750	12,750	12,750	12,750	
998	Transfer from Public Safety Millage	(531,410)	(538,321)	(524,812)	(531,395)	(531,395)	
		1,247,732	1,408,782	1,489,251	1,477,845	1,477,845	-
	<b>SUPPLIES</b>						
726	Supplies	23,109	23,300	23,300	23,300	23,300	
751	Vehicle Fuel and Oil	13,555	23,500	18,000	24,800	20,000	
		36,664	46,800	41,300	48,100	43,300	-
	<b>OTHER SERVICES AND CHARGES</b>						
816.002	Health and Safety Program	15	1,500	1,500	1,500	1,000	
817	Central Dispatch	8,323	12,800	15,900	18,150	18,150	
821	Medical Services	11,985	18,100	10,419	7,480	7,480	
829	Membership and Dues	225	225	225	225	225	
851	Radio Maintenance	500	500	500	500	500	
853	Telephone	8,850	10,000	10,500	10,500	10,500	
873	Travel and Training	3,707	4,500	3,200	2,500	2,500	
920	Utilities	55,250	55,400	55,400	55,400	55,400	
930	Vehicle Maintenance	27,000	28,000	28,000	28,000	28,000	
931	Building Maintenance	10,856	16,000	16,000	16,000	16,000	
933	Equipment Maintenance	12,310	16,000	15,000	16,000	16,000	
947	Vehicle Rental	33,888	33,888	30,474	33,984	33,984	
		172,909	196,913	187,118	190,239	189,739	-
	<b>TOTAL EXPENDITURES</b>	1,457,305	1,652,495	1,717,669	1,716,184	1,710,884	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-339	Public Safety	Fire Protection	Emergency Services

Objectives

To minimize loss of life, injuries, and property damage by providing effective fire suppression, rescue, and medical services in support of established incident priorities.

1. Life Safety
2. Incident Stabilization
3. Environmental Protection
4. Property Conservation

To maintain the department's facilities, vehicles and equipment to assure the highest state of readiness in times of need.

To provide the community with fire and risk reduction educational programs.

This program provides funds for personnel and related costs which are necessary to supply rapid response to fire, medical and other emergency situations.

The City maintains four fire stations: Station #1 on Seminole, Station #2 on Airline, Station #3 on Pontaluna, and Station #4 at the Muskegon County Airport. Three City stations are staffed by Fire Department personnel 24 hours a day, seven days a week. Firefighters assist with staffing dive, technical rescue, and hazmat teams. Firefighters also serve as tactical medic members of the Muskegon County Emergency Team. Coverage is provided to the City of Roosevelt Park and the Muskegon County Airport under operational contracts.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Total calls	2392	2550	2600
Response breakdown			
Structure fires	33	38	35
Vehicle fires	12	8	8
Other fires	44	44	44
Other (False Alarms, Good Intent, etc.)	706	614	650
Emergency medical responses	1593	1774	1813
Haz-Mat incidents	4	7	10
Fire deaths/injuries			
Civilian death/injuries	0/0	0/0	0/0
Firefighter death/injuries	0/4	0/3	0/0

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-341		Public Safety	Fire Protection		Fire Prevention and Investigation		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	130,404	81,226	81,226	82,369	82,369	
710	Overtime	-	522	117	550	550	
715	Benefits	76,983	52,366	52,366	53,665	53,665	
715.001	Benefits - Retirees	30,622	36,215	36,215	37,025	37,025	
716	Uniforms	434	550	550	550	550	
		238,443	170,879	170,474	174,159	174,159	-
<b>OTHER SERVICES AND CHARGES</b>							
726	Supplies	1,792	1,245	2,990	1,245	1,245	
814	Computer Services	2,623	9,989	7,816	8,040	8,040	
829	Memberships and Dues	610	330	485	585	585	
873	Travel and Training	3,049	5,749	3,667	3,646	3,646	
904	Printing	587	450	450	450	450	
947	Vehicle Rental	5,796	5,796	5,496	5,496	5,496	
		14,457	23,559	20,904	19,462	19,462	-
<b>TOTAL EXPENDITURES</b>		<b>252,900</b>	<b>194,438</b>	<b>191,378</b>	<b>193,621</b>	<b>193,621</b>	<b>-</b>

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-341	Public Safety	Fire Protection	Fire Prevention and Investigation
<p>Objectives</p> <p>To reduce the incidence of fire through education, discovery, and elimination of potential fire hazards.</p> <p>To investigate and determine the cause of all fire incidents and mitigate any potential fire problem.</p> <p>To provide counseling through participation in the Juvenile Fire Match Program.</p> <p>To promote fire prevention and safety programs to the community in order to reduce fires and its consequences.</p> <p>To maintain community business information data base and response information system giving the fire department the most up to date information available.</p>		<p>This program provides funds for the Fire Marshal and a part time Clerk. In-service inspections are performed, as well as plan reviews on new construction, planned developments, and fire suppression systems. The Fire Marshal is responsible for enforcing all provisions of the City's adopted Fire Prevention Codes.</p> <p>Additional responsibility has been assumed under this program as a result of the hazardous materials inventory control required by the "Right to Know" legislation, and maintenance of the Department's pre-fire planning program.</p>	

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
<u>Plans Reviewed</u>			
Site plans	34	32	34
Fire protection systems	15	34	36
Subdivision plans	59	20	20
New home approvals	641	750	750
FFRTK/Business Registrations	641	750	750
<u>Public Education</u>			
Fire Safety Education programs	26	46	50
Community CPR/First Aid training	N/A	N/A	N/A
Station tours/School visits	28	25	28
Car seat inspections	144	126	145
<u>Inspection Activities</u>			
Fire prevention inspections	114	-	-
Re-inspection or follow-ups	121	-	-
Fire protection systems	15	-	-
<u>Fire Investigations</u>			
City Investigations	4	-	-
County Team Investigations	1	-	-

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-343		Public Safety	Fire Protection		Fire Inspections		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	-	62,426	62,426	63,125	63,125	
715	Benefits	-	16,922	16,922	17,025	17,025	
		-	79,348	79,348	80,150	80,150	-
<b>OTHER SERVICES AND CHARGES</b>							
726	Supplies	-	500	400	500	500	
829	Memberships and Dues	-	180	180	280	280	
873	Travel and Training	-	2,599	1,812	1,249	1,249	
904	Printing	-	250	250	250	250	
947	Vehicle Rental	-	5,796	3,510	5,496	5,496	
		-	9,325	6,152	7,775	7,775	-
	<b>TOTAL EXPENDITURES</b>	-	88,673	85,500	87,925	87,925	-

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-343	Public Safety	Fire Protection	Fire Inspections
<p>Objectives</p> <p>To reduce the incidence of fire through education, discovery, and elimination of potential fire hazards.</p> <p>To investigate and determine the cause of all fire incidents and mitigate any potential fire problem.</p> <p>To provide counseling through participation in the Juvenile Fire Match Program.</p> <p>To promote fire prevention and safety programs to the community in order to reduce fires and its consequences.</p> <p>To maintain community business information data base and response information system giving the fire department the most up to date information available</p>		<p>This program provides funds for the Fire Inspector.</p> <p>In-service inspections are performed, as well as plan reviews on new construction, planned developments, and fire suppression systems.</p> <p>The Fire Inspector is responsible for enforcing all provisions of the City's adopted Fire Prevention Codes.</p> <p>Additional responsibility's under this program include the handling of all property maintenance complaints which are enforceable under the International Property Maintenance Code (IPMC)</p>	

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
<u>Inspection Activities</u>			
Fire prevention inspections	0	75	80
Re-inspection or follow-ups	0	90	95
Fire protection systems	0	20	20
<u>Fire Investigations</u>			
City Investigations	0	10	12
County Team Investigations	0	2	3

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-342		Public Safety	Fire Protection			Fire Training	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	68,959	71,223	71,223	72,556	72,556	
709	Training Pay	49,001	61,000	50,000	50,000	50,000	
709.5	Training Stipend	185	3,260	1,650	3,300	3,300	
715	Benefits	37,951	41,002	41,002	42,214	42,214	
715.001	Benefits - Retirees	46,969	49,522	49,522	50,268	50,268	
716	Uniforms	446	550	550	550	550	
		203,511	226,557	213,947	218,888	218,888	-
<b>OTHER SERVICES AND CHARGES</b>							
726	Supplies	1,347	1,600	1,600	1,600	1,600	
818	Contract Services	-	1,200	900	1,200	1,200	
829	Memberships and Dues	135	285	285	285	285	
873	Travel and Training	2,353	3,225	3,190	3,270	3,270	
904	Printing	330	500	500	750	500	
947	Vehicle Rental	6,564	6,564	7,356	7,356	7,356	
		10,729	13,374	13,831	14,461	14,211	-
<b>TOTAL EXPENDITURES</b>		214,240	239,931	227,778	233,349	233,099	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-342	Public Safety	Fire Protection	Fire Training

**Objectives**

To provide comprehensive firefighting and medical emergency training programs designed to ensure the safety of citizens and firefighters.  
 To safely bring emergency situations to conclusion in a timely manner.  
 To maintain departmental compliance with state and federal requirements.  
 To recruit and train new department members.

The program provides funds for the Deputy Fire Chief and personnel to conduct a comprehensive departmental training program. Some of these areas are: All aspects of firefighting, medical first responder, rescue, hazardous materials, aircraft firefighting, wild land fire suppression, building construction, arson, fire prevention and inspection, fire apparatus, hose and pump testing.  
 The Training Division is responsible for training current firefighters, recruits, and cadets.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
<b>Total Departmental Training Programs</b>			
Medical Training	16	10	10
Employee Safety	6	6	4
Fire Training	21	24	20
Haz-Mat Training	1	1	1
Airport Training	5	5	4
Officer Training	4	3	4
Command Staff Training	12	10	12
Cooperative Training	1	4	2
Other	2	1	2
<b>Firefighter Development Training</b>			
Cadet Training	4	4	4
Recruit Training	2	2	4
MFR Training	3	0	4
Firefighter II Certification	4	0	4

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category		Program		
249-371		Fire	Community and Neighborhoods		Building Inspection		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	112,271	149,362	87,203	164,225	164,225	
707	Temporary Salaries	11,582	16,215	28,334	-	-	
710	Overtime	-	-	527	1,100	1,100	
715	Benefits	70,283	91,225	78,225	106,125	106,125	
715.001	Benefits - Retirees	56,282	72,563	59,452	78,952	78,952	
		250,418	329,365	253,741	350,402	350,402	
	SUPPLIES						
727	Office Supplies	2,300	2,300	2,300	2,660	2,660	
729	Books, Magazines and Periodicals	1,652	2,500	2,500	2,500	2,500	
		3,952	4,800	4,800	5,160	5,160	
	OTHER SERVICES AND CHARGES						
818	Contractual Services	153,193	165,000	175,600	181,200	181,200	
826	Legal Services	13,886	21,000	25,000	25,000	25,000	
829	Memberships and Dues	560	495	335	350	350	
853	Telephone	1,790	2,000	1,500	1,500	1,500	
873	Travel and Training	1,347	2,281	1,611	2,231	2,231	
947	Vehicle Rental	4,848	4,848	7,452	7,452	7,452	
962	Administrative Reimbursement	38,565	39,529	40,122	41,125	41,125	
977	Equipment	265	2,750	2,750	750	750	
		214,454	237,903	254,370	259,608	259,608	
	TOTAL EXPENDITURES	468,824	572,068	512,911	615,170	615,170	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
249-371	Fire	Community and Neighborhoods	Building Inspection

Objectives

To ensure that adopted construction plans are in compliance with all applicable laws, codes and zoning ordinances.

To inspect structures during and at completion of construction for compliance with state and local building codes.

The Building Inspection program enforces the 2012 Michigan Building Code, the 2012 Michigan Rehabilitation Code for Existing Buildings, the 2012 International Fire Code, the 2015 International Maintenance Code, 2012 Michigan Plumbing Code, 2012 Michigan Mechanical Code, 2014 Michigan Electrical Code, and 2015 Michigan

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Building Permits	886	900	925
Electrical Permits	524	550	570
Mechanical Permits	659	680	700
Plumbing Permits	262	262	275
Housing Starts	62	60	55
Commercial Projects	88	90	90
Construction Value	\$25,704,428	\$26,000,000	\$27,000,000
Property Maintenance Cases	357	360	375
Building Demolitions/Clearance	26	25	26
Notice and Orders Issued	13	20	30

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
101-381		Fire	Community and Neighborhoods			Ordinance Enforcement		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	<b>PERSONAL SERVICES</b>							
705	Regular Salaries	34,700	37,426	37,426	37,566	37,566		
715	Benefits	22,610	27,115	27,115	27,226	27,226		
		57,310	64,541	64,541	64,792	64,792	-	
	<b>SUPPLIES</b>							
726	Supplies	400	500	400	500	500		
		400	500	400	500	500	-	
	<b>OTHER SERVICES AND CHARGES</b>							
829	Membership and Dues	-	-	-	117	117		
873	Travel and Training	-	-	1,330	1,633	1,633		
904	Printing	203	460	460	460	460		
947	Vehicle Rental	-	-	1,235	2,808	2,808		
		203	460	3,025	5,018	5,018	-	
	<b>TOTAL EXPENDITURES</b>	<b>57,913</b>	<b>65,501</b>	<b>67,966</b>	<b>70,310</b>	<b>70,310</b>	<b>-</b>	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-381	Fire	Community and Neighborhoods	Ordinance Enforcement

**Objectives**

To prevent deterioration of the City's housing stock, neighborhoods, business, commercial and industrial areas through enforcement of the City's property maintenance ordinances.

To respond to residents' concerns regarding unsafe and unkept property.

The Ordinance Enforcement program provides funding for an enforcement officer who is able to respond to complaints received concerning violations of the City's adopted property maintenance ordinances. Efforts include investigating complaints of junk and debris, tall grass, abandoned vehicles, violations of the sign ordinance as well as responding to general citizen concerns. The ordinance enforcement position is shared with the Fire Department Emergency Operation Program.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Ordinance Complaints	350	500	525
	500	650	675
Permits			
Portable Storage	0	6	6
Special Sale Event	12	10	15
Non-Profit Event	14	10	15
Sign Removals	120	200	175
Citation Issue	30	65	67

City of Norton Shores

**PUBLIC SAFETY MILLAGE**

Category Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Public Safety Millage	1,070,096	1,084,479	1,069,831	1,084,479	1,084,479	
<b>TOTAL EXPENDITURES</b>	1,070,096	1,084,479	1,069,831	1,084,479	1,084,479	-

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
265-343		Public Safety	Public Safety			Public Safety Millage		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	OTHER SERVICES AND CHARGES							
998	Transfer to General Fund	1,070,096	1,084,479	1,069,831	1,084,479	1,084,479		
	TOTAL EXPENDITURES	1,070,096	1,084,479	1,069,831	1,084,479	1,084,479	-	

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
265-343	Public Safety	Public Safety	Public Safety Millage

Objectives

To provide adequate funding for public safety services delivered by the City's Police and Fire Departments.

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

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Mills Levied	1.35	1.35	1.35
Amount Levied	\$1,070,096	\$1,069,831	\$1,084,479

City of Norton Shores

**PUBLIC WORKS**

Category Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Community Services	853,595	921,639	895,517	895,332	892,832	
Transportation	4,329,763	3,258,803	2,894,322	3,651,880	3,640,380	
Utilities	6,947,070	7,065,813	6,852,943	7,272,090	7,257,090	
Maintenance	1,147,309	1,297,535	1,264,199	1,303,926	1,289,585	
<b>TOTAL EXPENDITURES</b>	<b>13,277,737</b>	<b>12,543,790</b>	<b>11,906,981</b>	<b>13,123,228</b>	<b>13,079,887</b>	<b>-</b>

<u>Service Area</u>	<u>Category</u>	<u>Program</u>
		Public Works Management
		Engineering
	Community Service _____	Solid Waste Disposal
		Drainage Maintenance
		Leaf Disposal
		Public Transportation
	Transportation _____	Street Lighting
Public Works _____		Signs and Sidewalks
		Major Streets
		Local Streets
		Water System Management
	Utilities _____	Water System Maintenance
		Water Supply
		Meter Reading
		Sewer System Maintenance
		Debt Service-Water and Sewer
		Building and Grounds Maintenance
	Maintenance _____	Cemetery
		Equipment Maintenance

City of Norton Shores

**COMMUNITY SERVICES**

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Public Works Management	464	11,484	10,291	13,493	13,493	
Engineering	2,999	3,000	3,000	3,000	3,000	
Planning and Zoning	128,322	138,898	141,368	142,671	142,671	
Solid Waste Disposal	366,383	398,500	391,000	393,500	391,000	
Drainage Maintenance	2,402	2,500	2,500	2,500	2,500	
Leaf Disposal	353,025	367,257	347,358	340,168	340,168	
<b>TOTAL EXPENDITURES</b>	<b>853,595</b>	<b>921,639</b>	<b>895,517</b>	<b>895,332</b>	<b>892,832</b>	<b>-</b>
<hr/>						
Personnel Allocation						
Public Works Director	1	1	1	1	1	
Project Engineer	1	1	1	1	1	
Planner	1	1	1	1	1	
Clerk Typist III	1	1	1	1	1	
<b>TOTAL AUTHORIZED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
101-441		Public Works	Community Services		Public Works Management			
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	<b>PERSONAL SERVICES</b>							
705	Regular Salaries	119,458	128,472	130,399	134,274	134,274		
715	Benefits	75,944	79,632	81,623	83,215	83,215		
715.001	Benefits - Retirees	41,136	43,211	44,291	45,156	45,156		
		236,538	251,315	256,313	262,645	262,645	-	
	<b>OTHER SERVICES AND CHARGES</b>							
727	Office Supplies	698	800	800	800	800		
829	Memberships and Dues	610	610	634	634	634		
873	Travel and Training	1,743	1,270	1,166	1,760	1,760		
		3,051	2,680	2,600	3,194	3,194	-	
	<b>TOTAL EXPENDITURES</b>	239,589	253,995	258,913	265,839	265,839	-	
998	Transfer from other Funds	(239,125)	(242,511)	(248,622)	(252,346)	(252,346)		
	<b>NET EXPENDITURES</b>	464	11,484	10,291	13,493	13,493	-	

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-441	Public Works	Community Services	Public Works Management

Objectives

To manage the divisions of the Public Works Department.  
 To provide for the direction of activities relating to streets, sidewalks, water, sewers, buildings, the cemetery and the equipment pool, engineering and planning . To coordinate projects with other public and private agencies in the area.

The Public Works Management program reflects the costs of the office of the Director of Public Works. This program includes the salary and benefit costs for the Director of Public Works and an Administrative Assistant.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Subdivisions and development projects reviewed	27	40	40
Dollar value of projects administered			

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-447		Public Works	Community Services			Engineering	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	93,120	95,914	97,352	99,786	99,786	
715	Benefits	65,921	68,436	70,147	73,304	73,304	
715.001	Benefits - Retirees	11,207	12,533	12,846	13,424	13,424	
		170,248	176,883	180,345	186,514	186,514	-
	OTHER SERVICES AND CHARGES						
726	Supplies	300	525	350	350	350	
806	Mapping	3,000	3,000	3,000	3,000	3,000	
811	Engineering Services	394,962	913,374	933,439	916,539	896,352	
829	Memberships and Dues	432	432	447	447	447	
873	Travel and Training	796	1,387	1,062	1,387	1,387	
947	Vehicle Rental	4,578	4,464	4,512	4,512	4,512	
		404,068	923,182	942,810	926,235	906,048	-
	TRANSFER FROM OTHER FUNDS						
998	Transfer from other Funds	(571,317)	(1,097,065)	(1,120,155)	(1,109,749)	(1,089,562)	
		(571,317)	(1,097,065)	(1,120,155)	(1,109,749)	(1,089,562)	-
	TOTAL EXPENDITURES	2,999	3,000	3,000	3,000	3,000	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-447	Public Works	Community Services	Engineering

**Objectives**

To provide for the planning, design, construction and inspection of public improvement projects.  
To coordinate, review and inspect private development projects.

This program reflects the costs of providing professional engineering services required for the construction of streets, sidewalks, water and sewer lines, traffic signals, drainage systems and related municipal facilities.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
In-house engineering projects	7	11	10
Special assessment projects	0	1	2
Public works improvement projects	12	15	15
Private development projects	27	40	40

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category				Program	
101-401		Public Works	Planning and Development				Community Planning	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
PERSONAL SERVICES								
705	Regular Salaries	74,010	76,700	77,851	76,700	76,700		
715	Benefits	35,299	39,020	39,996	41,796	41,796		
715.001	Benefits - Retirees	18,416	22,153	22,707	23,150	23,150		
		127,725	137,873	140,554	141,646	141,646	-	
OTHER SERVICES AND CHARGES								
727	Office Supplies	162	175	60	175	175		
729	Books, Magazines and Periodicals	185	225	185	225	225		
829	Memberships and Dues	250	275	267	275	275		
873	Travel and Training	-	350	302	350	350		
		597	1,025	814	1,025	1,025	-	
	TOTAL EXPENDITURES	128,322	138,898	141,368	142,671	142,671	-	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-401	Public Works	Planning and Development	Community Planning

Objectives

To review, analyze, and coordinate zone change and special use requests, variances, and development proposals.

To coordinate the City's planning efforts with other agencies.

To provide staff support to the Planning Commission.

To utilize available State and Federal grants optimizing local funds.

The procedural aspect of planning is governed by a set of State and local statutory requirements. Within the process the Planning Commission performs a primarily advisory role. The Planning Commission provides recommendations to both the Zoning Board of Appeals and the City Council. Items of business are usually initiated by developers or homeowners, and are then processed through the necessary steps, usually including a public hearing, together with staff analysis. The Planning Division files applications and administers State and Federal grants relating to parks, cultural activities, and community programs.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Subdivision/land division requests processed	2	2	3
Variance requests processed	8	8	6
Zone change requests processed	7	7	8
Special use permit requests processed	7	8	10
Site plan review requests processed	8	7	10
Administrative site plan review requests processed	20	25	27
Grant applications prepared	-	-	-
Grants administered	-	-	-

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
226-528		Public Works	Community Services		Solid Waste Disposal		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	OTHER SERVICES AND CHARGES						
766	Street Cleaning	74,675	75,000	70,000	70,000	70,000	
770	Roadside Cleanup	199,993	225,000	225,000	225,000	225,000	
921	Refuse Collection	46,799	48,000	48,000	48,000	48,000	
923	Disposal Fees	9,916	12,500	10,000	12,500	10,000	
962	Administrative Reimbursement	35,000	36,000	36,000	36,000	36,000	
989	Contingency	-	2,000	2,000	2,000	2,000	
		366,383	398,500	391,000	393,500	391,000	-
	TOTAL EXPENDITURES	366,383	398,500	391,000	393,500	391,000	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
226-528	Public Works	Community Services	Solid Waste Disposal

**Objectives**

To provide the citizens of Norton Shores with a disposal location for solid waste materials generally not appropriate for pickup by private refuse haulers.  
 To keep City parks, streets, and facilities clean and litter-free.  
 To encourage and support recycling.

The Solid Waste Disposal program provides for the City's share of the costs associated with its citizens' use of the Muskegon County Landfill. It also covers the cost of refuse collection and disposal from parks, streets, and City buildings. The program has expanded its services to the citizens of Norton Shores by implementing an annual Spring Cleanup Day. This program includes the disposal of recyclable items and accepts donations of usable items.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Average monthly usage/dollars spent	290	355	355
Average number of customers per month	40	57	57
Number of residents making use of spring cleanup	575	580	580
Tons of trash collected	40.26	43.00	44.00
Tons of metal collected	7.43	8.00	8.00

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-267		Public Works	Community Services		Drainage Maintenance		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	797	800	800	800	800	
715	Benefits	90	90	90	90	90	
		887	890	890	890	890	-
	<b>OTHER SERVICES AND CHARGES</b>						
920	Utilities	1,166	1,250	1,250	1,250	1,250	
932	Contract Repairs	189	200	200	200	200	
943	Equipment Rental	160	160	160	160	160	
		1,515	1,610	1,610	1,610	1,610	-
	<b>TOTAL EXPENDITURES</b>	2,402	2,500	2,500	2,500	2,500	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-267	Public Works	Community Services	Drainage Maintenance

**Objectives**

To provide for the overall maintenance of drainage stations and designated drainage areas.

The Drainage Maintenance Program provides maintenance for a drainage station located at the Industrial Center which pumps groundwater collected by a subsurface drain system into County drains.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Drainage stations maintained	1	1	1
Number of man hours necessary to maintain drainage stations	60	60	60

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
226-529		Public Works	Community Services			Leaf Disposal	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	71,934	76,000	77,140	79,069	79,069	
707	Temporary Salaries	42,000	42,000	55,000	42,000	42,000	
710	Overtime	2,199	2,200	2,200	2,200	2,200	
715	Benefits	34,521	38,562	39,526	41,305	41,305	
715.001	Benefits - Retirees	22,641	23,895	24,492	25,594	25,594	
		173,295	182,657	198,358	190,168	190,168	
	<b>OTHER SERVICES AND CHARGES</b>						
726	Supplies	8,567	9,000	9,000	9,000	9,000	
921	Refuse Collection	84,999	85,000	60,000	60,000	60,000	
921.1	Tire Collection	298	600	1,000	1,000	1,000	
935	Grounds Maintenance	22,367	24,000	24,000	24,000	24,000	
943	Equipment Rental	32,499	32,500	22,500	22,500	22,500	
962	Administrative Reimbursement	31,000	32,500	32,500	32,500	32,500	
989	Contingency	-	1,000	-	1,000	1,000	
		179,730	184,600	149,000	150,000	150,000	
	<b>TOTAL EXPENDITURES</b>	<b>353,025</b>	<b>367,257</b>	<b>347,358</b>	<b>340,168</b>	<b>340,168</b>	

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
226-529	Public Works	Community Services	Leaf Disposal

Objectives

To provide for the safe disposal of leaves.

The City operates disposal sites where residents may leave yard waste at certain times of the year during specified hours. One disposal site is supervised to ensure proper disposal of leaves and yard waste.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of leaf disposal sites	2	2	2

City of Norton Shores

**TRANSPORTATION**

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Public Transportation	29,328	32,122	32,122	33,520	33,520	
Street Lighting	330,603	355,000	330,000	335,000	335,000	
Signs and Sidewalks	2,332	13,135	13,135	18,350	16,350	
Major Streets	2,163,627	2,327,427	2,075,261	2,712,310	2,702,810	
Local Streets	461,093	531,119	443,804	552,700	552,700	
Municipal Roads	1,342,780	-	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>4,329,763</b>	<b>3,258,803</b>	<b>2,894,322</b>	<b>3,651,880</b>	<b>3,640,380</b>	<b>-</b>
<b>Personnel Allocation</b>						
Streets and Drainage Superintendent	1	1	1	1	1	1
Streets Supervisor	1	1	1	1	1	1
Equipment Operator II	3	3	3	3	3	3
Equipment Operator I	7	7	7	7	7	7
Account Clerk II	1	1	1	1	1	1
<b>Total Authorized</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
101-545		Public Works	Transportation			Public Transportation		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
810	OTHER SERVICES AND CHARGES Transit System	29,328	32,122	32,122	33,520	33,520		
		29,328	32,122	32,122	33,520	33,520	-	
	TOTAL EXPENDITURES	29,328	32,122	32,122	33,520	33,520	-	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-545	Public Works	Transportation	Public Transportation

**Objectives**

To provide limited public transportation services to the urbanized sections of the city.

The Public Transportation program reflects the costs of the City's participation in the Muskegon Area Transit System (MATS), which is operated by Muskegon County.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Street miles of bus routes	20	20	20
Bus miles driven	79,300	79,300	79,300
Annual ridership (estimated)	82,900	85,880	85,880

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-448		Public Works	Transportation			Street Lighting	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
926	OTHER SERVICES AND CHARGES Street Lighting	330,603	355,000	330,000	335,000	335,000	
		330,603	355,000	330,000	335,000	335,000	-
	TOTAL EXPENDITURES	330,603	355,000	330,000	335,000	335,000	-

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-448	Public Works	Transportation	Street Lighting

Objectives

To minimize traffic problems and accidents attributable to less-than-adequate lighting.  
 To provide public safety and security to citizens and property owners by installation of effective street illumination.

The street lighting system is operated under contract with Consumer Energy Company. The power company furnishes energy and maintenance for the street lighting network. Items not included are decorative poles and fixtures not in the power company's inventory, which are placed at the Developer's expense.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of Fixtures	2,081	2,083	2,090

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-446		Public Works	Transportation			Signs and Sidewalks	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	210	2,850	2,850	3,200	3,200	
715	Benefits	122	1,385	1,385	1,500	1,500	
		332	4,235	4,235	4,700	4,700	-
	OTHER SERVICES AND CHARGES						
756	Traffic Control Supplies	500	1,400	1,400	6,000	4,000	
943	Equipment Rental	1,500	7,500	7,500	7,650	7,650	
		2,000	8,900	8,900	13,650	11,650	-
	TOTAL EXPENDITURES	2,332	13,135	13,135	18,350	16,350	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-446	Public Works	Transportation	Signs and Sidewalks

**Objectives**

To provide maintenance of sidewalks along major streets and streets used by elementary school children.

To provide for the maintenance and installation of street name signs.

The signs and sidewalks maintenance program supports those street-related activities which are not eligible for State assistance in the Street funds.

Services provided are sidewalk snow removal and the maintenance of the City's street name and wayfinding signs.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Miles of sidewalk plowed	13.05	13.42	13.77
Number of street name signs replaced due to damage or age	18	28	34
New signs added on new streets	-	-	-

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category				Program	
202-000		Public Works	Transportation				Major Streets	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
<b>CONSTRUCTION</b>								
761	Streets	822,495	758,380	585,581	1,081,300	1,081,300		
762	Bridges	25,823	123,500	125,633	176,500	176,500		
		<b>848,318</b>	<b>881,880</b>	<b>711,214</b>	<b>1,257,800</b>	<b>1,257,800</b>	<b>-</b>	
<b>ROUTINE MAINTENANCE</b>								
764	Surface Maintenance	444,270	514,500	514,500	524,000	514,500		
765	Guard Rails	2,541	1,200	1,200	1,200	1,200		
767	Shoulder Maintenance	5,409	5,000	5,000	5,000	5,000		
767.005	Tree Replacement Program	900	1,200	800	800	800		
769	Drainage and Ditches	47,776	53,500	48,500	52,500	52,500		
769.001	Storm Water Regulations	12,105	15,000	13,500	15,000	15,000		
771	Grass and Weed Control	35,956	45,000	38,900	40,000	40,000		
772	Pavement Preservation	49,816	49,900	49,900	50,000	50,000		
773	Bridge Maintenance	-	10,000	5,000	10,000	10,000		
		<b>598,773</b>	<b>695,300</b>	<b>677,300</b>	<b>698,500</b>	<b>689,000</b>	<b>-</b>	
<b>TRAFFIC SERVICES</b>								
775	Signs	20,183	20,500	20,500	20,500	20,500		
776	Signals	70,000	70,000	71,500	70,000	70,000		
777	Pavement Markings	47,424	52,000	52,000	52,000	52,000		
		<b>137,607</b>	<b>142,500</b>	<b>144,000</b>	<b>142,500</b>	<b>142,500</b>	<b>-</b>	
<b>WINTER MAINTENANCE</b>								
779	Snow Control	139,401	140,000	110,000	140,000	140,000		
780	Ice Control	114,974	135,000	100,000	135,000	135,000		
		<b>254,375</b>	<b>275,000</b>	<b>210,000</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	
<b>ADMINISTRATION AND RECORDKEEPING</b>								
782	Administration	144,840	147,737	147,737	151,000	151,000		
784	Recordkeeping	170,704	176,000	176,000	178,500	178,500		
786	Transportation Plan	9,010	9,010	9,010	9,010	9,010		
		<b>324,554</b>	<b>332,747</b>	<b>332,747</b>	<b>338,510</b>	<b>338,510</b>	<b>-</b>	
<b>TOTAL EXPENDITURES</b>		<b>2,163,627</b>	<b>2,327,427</b>	<b>2,075,261</b>	<b>2,712,310</b>	<b>2,702,810</b>	<b>-</b>	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
202-000	Public Works	Transportation	Street Fund (Combined FY-2013)

**Objectives**

To construct and maintain the City's street system for the safe, passable and smooth movement of vehicular traffic.

This program provides for the maintenance and improvement of the City's 52.08 miles of municipal major streets. Funding for maintenance and improvements is generated through the State from reimbursements to the City from gasoline and weight taxes.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Miles of streets maintained	52.08	52.08	52.08
Miles added to maintenance program	0	0	0
Miles of streets swept	82.15	82.15	82.15
Tons of salt/gallons of liquid calcium utilized	1695/10772	1695/10772	1695/10772

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
203-000		Public Works	Transportation			Local Streets	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	<b>ROUTINE MAINTENANCE</b>						
764	Surface Maintenance	160,866	166,260	166,260	185,000	185,000	
765	Guard Rails	397	1,200	1,200	4,500	4,500	
767	Shoulder Maintenance	3,897	4,000	4,000	4,000	4,000	
767.005	Tree Replacement Program	1,170	1,200	1,200	1,200	1,200	
769	Drainage and Ditches	32,389	42,000	34,000	42,000	42,000	
771	Grass and Weed Control	18,000	18,000	18,000	18,000	18,000	
772	Pavement Preservation	25,566	28,000	28,000	28,000	28,000	
		242,285	260,660	252,660	282,700	282,700	-
	<b>TRAFFIC SERVICES</b>						
775	Signs	11,454	18,500	23,185	16,000	16,000	
		11,454	18,500	23,185	16,000	16,000	-
	<b>WINTER MAINTENANCE</b>						
779	Snow Control	69,071	100,000	38,500	100,000	100,000	
780	Ice Control	29,815	42,500	20,000	42,500	42,500	
		98,886	142,500	58,500	142,500	142,500	-
	<b>ADMINISTRATION AND RECORDKEEPING</b>						
782	Administration	49,470	50,459	50,459	52,500	52,500	
784	Recordkeeping	58,998	59,000	59,000	59,000	59,000	
		108,468	109,459	109,459	111,500	111,500	-
	<b>TOTAL EXPENDITURES</b>	461,093	531,119	443,804	552,700	552,700	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
203-000	Public Works	Transportation	Local Streets

**Objectives**

To construct and maintain the City's local street system for the safe, passable and smooth movement of vehicular traffic.

The Local Streets program provides for the maintenance of the City's 97.46 miles of local streets. The revenues to finance this program come from the State gasoline and weight taxes.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Miles of streets maintained	96.85	97.46	97.46
Miles added to maintenance program	0.46	0.15	-
Miles of streets swept	7.92	7.92	7.92
Tons of salt/gallons of liquid calcium utilized	424/3816	780/7020	780/7020

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
204-451		Public Works	Transportation			Municipal Roads	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
CONSTRUCTION							
761.004	Major Streets	200,000	200,000	-	400,000	400,000	
761.005	Local Streets	1,142,780	1,427,710	1,433,975	1,112,000	1,112,000	
		1,342,780	1,627,710	1,433,975	1,512,000	1,512,000	-
TOTAL EXPENDITURES		1,342,780	1,627,710	1,433,975	1,512,000	1,512,000	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
204-000	Public Works	Transportation	Municipal Roads

**Objectives**

To reconstruct and restore the City's streets to preserve the integrity of the street system.

The program provides for dedicated millage funds to be utilized for the reconstruction and restoration of Local Streets and for the matching of grants on Major Streets.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Miles of Local Streets reconstructed	0.477	0.786	0.000
Miles of Local Streets resurfaced	3.565	1.656	3.232
Major Street projects using matching funds	1.000	0.000	2.000

City of Norton Shores

**UTILITIES**

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Water System Management	478,544	495,120	494,998	510,324	510,324	
Water System Maintenance	1,216,953	1,266,943	1,278,474	1,336,106	1,326,106	
Water Supply	1,661,794	1,893,772	1,661,700	1,958,400	1,958,400	
Meter Reading	133,138	135,819	138,163	142,934	142,934	
Sewer System Management	434,770	449,477	446,312	462,230	462,230	
Sewage Treatment	1,998,268	1,972,000	1,973,375	1,973,375	1,973,375	
Sewer System Maintenance	780,793	852,682	859,921	888,721	883,721	
Debt Service - Water and Sewer	242,810	-	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>6,947,070</b>	<b>7,065,813</b>	<b>6,852,943</b>	<b>7,272,090</b>	<b>7,257,090</b>	<b>-</b>
<b>Personnel Allocation</b>						
Water and Sewer Superintendent	1	1	1	1	1	
Water and Sewer Supervisor	1	1	1	1	1	
Utility Worker II	2	2	2	2	2	
Utility Work I	7	7	7	7	7	
Account Clerk II	1	1	1	1	1	
Part-time Clerk	-	-	1	1	1	
<b>Total Authorized</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
592-530		Public Works	Utilities		Water System Management		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	84,395	86,085	83,266	85,125	85,125	
707	Temporary Salaries	6,789	6,800	5,000	6,800	6,800	
715	Benefits	73,356	75,852	76,855	80,313	80,313	
715.001	Benefits - Retirees	67,022	68,412	69,125	72,236	72,236	
		231,562	237,149	234,246	244,474	244,474	-
	OTHER SERVICES AND CHARGES						
727	Office Supplies	698	700	700	700	700	
730	Postage	8,675	8,725	9,000	9,200	9,200	
814	Computer Services	5,828	7,280	7,280	7,280	7,280	
829	Memberships and Dues	149	149	244	170	170	
873	Travel and Training	1,477	4,410	6,821	6,170	6,170	
904	Printing	7,099	7,300	7,300	7,300	7,300	
947	Vehicle Rental	9,018	9,018	9,018	9,156	9,156	
962	Administrative Reimbursement	214,038	219,389	219,389	224,874	224,874	
968	Paying Agent Fees	-	1,000	1,000	1,000	1,000	
		246,982	257,971	260,752	265,850	265,850	-
	TOTAL EXPENSES	478,544	495,120	494,998	510,324	510,324	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-530	Public Works	Utilities	Water System Management

**Objectives**

To direct and control the work and service delivery of the City water system.

This program provides for the general supervision of the water system, including water supply, water system maintenance, and meter reading.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Residential water services	7,773	7,839	7,889
Commercial/industrial water services	693	694	698
Other water services	54	54	54
Total water services	8,520	8,587	8,641
Fire Hydrants			
Public	1,651	1,652	1,654
Private	57	57	57
Total	1,708	1,709	1,711

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
592-535		Public Works	Utilities		Water System Maintenance			
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	316,123	325,122	333,250	341,158	341,158		
707	Temporary Salaries	6,287	3,000	3,000	3,000	3,000		
710	Overtime	31,938	32,000	32,000	32,000	32,000		
715	Benefits	248,077	266,523	273,186	285,479	285,479		
715.001	Benefits - Retirees	145,081	151,223	155,003	161,978	161,978		
716	Uniforms	2,929	2,700	3,100	3,100	3,100		
		750,435	780,568	799,539	826,715	826,715	-	
	OTHER SERVICES AND CHARGES							
757	Materials	177,795	206,375	185,000	208,000	208,000		
818	Contractual Services	68,550	69,725	80,000	80,000	70,000		
910	Insurance	15,393	14,000	15,400	15,400	15,400		
920	Utilities	3,498	3,500	3,500	3,500	3,500		
932	Contract Repairs	99	500	500	500	500		
940	Interdepartmental Charges	39,998	30,000	30,000	30,000	30,000		
942	Building Rental	54,500	55,590	57,850	59,296	59,296		
943	Equipment Rental	106,685	106,685	106,685	112,695	112,695		
		466,518	486,375	478,935	509,391	499,391	-	
	TOTAL EXPENSES	1,216,953	1,266,943	1,278,474	1,336,106	1,326,106	-	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-535	Public Works	Utilities	Water System Maintenance

**Objectives**

To provide industrial, commercial, and domestic users with the water necessary to meet their needs.

To provide sufficient water at required pressure for fire protection.

The Water System Maintenance program provides for both regular and emergency maintenance to the City's water main system.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Water samples taken per month (average)	40	40	40
Fire hydrants flushed	1,708	1,709	1,711
Emergency calls for maintenance	57	50	50
Emergency calls due to water main breaks	12	12	12

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
592-540		Public Works	Utilities			Water Supply	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	OTHER SERVICE AND CHARGES						
822	Water Treatment	1,661,794	1,592,100	1,661,700	1,958,400	1,958,400	
834	Water Distribution	-	301,672	-	-	-	
		1,661,794	1,893,772	1,661,700	1,958,400	1,958,400	-
	TOTAL EXPENSES	1,661,794	1,893,772	1,661,700	1,958,400	1,958,400	-

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-540	Public Works	Utilities	Water Supply

Objectives  
 To provide the quantity of water needed  
 by City water customers for all uses.

The City purchases its water under a contractual agreement with the City of Muskegon Heights, which provides treatment at its plant on Seminole Road. Norton Shores water usage is metered at two locations and sub metered at 5 separate locations to Fruitport Township . The City of Muskegon Heights bills Norton Shores for actual consumption. Starting April 15th, 2015 the City will begin purchasing its water from the City of Muskegon through the West Michigan Regional Water Authority. The City's water supply will be metered at two locations and will be billed by the West Michigan Regional Water Authority.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Gallons used by City Residents	955,054,000	955,000,000	960,000,000

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
592-542		Public Works	Utilities			Meter Reading	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	48,675	49,751	50,497	51,759	51,759	
715	Benefits	47,618	48,125	49,328	51,548	51,548	
715.001	Benefits - Retirees	25,223	26,321	26,716	27,918	27,918	
		121,516	124,197	126,541	131,225	131,225	-
	OTHER SERVICES AND CHARGES						
943	Equipment Rental	11,622	11,622	11,622	11,709	11,709	
		11,622	11,622	11,622	11,709	11,709	-
	TOTAL EXPENSES	133,138	135,819	138,163	142,934	142,934	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-542	Public Works	Utilities	Meter Reading

Objectives

To provide for the meter reading of the City's water system, both domestic and irrigation.

Each of the City's water customers is served by a meter which measures consumption. Meters are read quarterly in preparation for billing; one of the three billing districts is read each month.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Water and sewer bills sent	46,649	46,889	47,129
3/4-inch water meters	7,824	7,874	7,924
3/4-inch irrigation meters	964	984	1,004
1-inch water meters	447	447	447
1-inch irrigation meters	566	566	566
1 1/2-inch water meters	134	134	134
1 1/2-inch irrigation meters	50	50	50
2-inch and larger water meters	113	113	113
2-inch and larger irrigation meters	26	26	26
<b>Total</b>	<b>10,124</b>	<b>10,194</b>	<b>10,264</b>
Utility Customers:			
Water and sewer	8,146	8,196	8,246
Sewer only	784	784	784
Water only	431	431	431
<b>Total</b>	<b>9,361</b>	<b>9,411</b>	<b>9,461</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
592-550		Public Works	Utilities		Sewer System Management			
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	84,397	86,085	83,266	85,125	85,125		
707	Temporary Salaries	6,716	6,800	5,000	6,800	6,800		
715	Benefits	80,801	83,124	84,122	87,907	87,907		
715.001	Benefits - Retirees	75,838	78,779	79,563	83,143	83,143		
		247,752	254,788	251,951	262,975	262,975	-	
	OTHER SERVICES AND CHARGES							
730	Postage	8,675	8,725	8,925	9,100	9,100		
814	Computer Services	5,593	7,280	7,280	7,280	7,280		
829	Memberships and Dues	-	145	192	169	169		
873	Travel and Training	1,898	3,630	3,055	3,705	3,705		
904	Printing	7,100	7,300	7,300	7,300	7,300		
947	Vehicle Rental	9,018	9,018	9,018	9,156	9,156		
962	Administrative Reimbursement	154,294	158,151	158,151	162,105	162,105		
968	Paying Agent Fees	440	440	440	440	440		
		187,018	194,689	194,361	199,255	199,255	-	
	TOTAL EXPENSES	434,770	449,477	446,312	462,230	462,230	-	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-550	Public Works	Utilities	Sewer System Management

**Objectives**

To direct and control the work and service delivery of the City's sanitary sewer system.

This program provides for the general supervision of the sanitary sewer system, including system maintenance and wastewater treatment.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Residential sewer services	8,137	8,187	8,237
Commercial/industrial sewer services	644	647	650
Other sewer services	50	50	50
<b>Total</b>	<b>8,831</b>	<b>8,884</b>	<b>8,937</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
592-555		Public Works	Utilities			Sewage Treatment		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	OTHER SERVICE AND CHARGES							
922	Sewage Treatment	1,237,567	1,343,500	1,345,000	1,345,000	1,345,000		
		1,237,567	1,343,500	1,345,000	1,345,000	1,345,000	-	
	DEBT SERVICE							
992.4	07 Phase 2 Collections System Bond	120,429	99,000	98,818	98,818	98,818		
992.6	17M Bond North Interceptor	189,703	188,000	188,121	188,121	188,121		
992.7	Phase 1 Collection System Bond	152,088	124,500	124,626	124,626	124,626		
992.8	Phase 1 66 inch Replacement	139,053	100,500	100,291	100,291	100,291		
992.9	Phase 2 66 inch Replacement	159,428	116,500	116,519	116,519	116,519		
		760,701	628,500	628,375	628,375	628,375	-	
	TOTAL EXPENSES	1,998,268	1,972,000	1,973,375	1,973,375	1,973,375	-	

City of Norton Shores

**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-555	Public Works	Utilities	Sewage Treatment

**Objectives**

To control and eliminate the pollution of area streams and rivers by the treatment of sewage generated by the City's sewer system.  
 To protect public health by removal and treatment of wastewater.

The City provides for sewage treatment by contract with the Muskegon County Wastewater Treatment Facility. The Sewage Treatment program reflects rates charged by the Wastewater Facility. Wastewater is metered at five locations -- Seaway at Hoyt, US-31 at Grand Haven Road, McCracken at Sherman, Getty at Sherman, and Getty at Wayne Avenue.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Gallons of sewage treated	645,940,000	646,000,000	646,000,000

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
592-560		Public Works	Utilities		Sewer System Maintenance		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	126,421	132,080	134,061	137,413	137,413	
707	Temporary Salaries	71	1,000	1,000	1,000	1,000	
710	Overtime	8,691	10,000	8,500	10,000	10,000	
715	Benefits	121,532	132,526	135,839	141,952	141,952	
715.001	Benefits - Retirees	75,650	82,336	84,394	88,192	88,192	
716	Uniforms	2,442	2,700	3,100	2,700	2,700	
		334,807	360,642	366,894	381,257	381,257	-
	SUPPLIES						
757	Materials	51,650	68,500	68,500	68,500	68,500	
818	Contractual Services	33,043	40,400	40,400	40,400	40,400	
910	Insurance	29,655	31,226	31,226	33,255	33,255	
920	Utilities	71,997	72,000	72,000	80,000	75,000	
932	Contract Repairs	38,029	41,000	41,000	41,000	41,000	
940	Interdepartmental Charges	14,446	16,500	16,500	16,500	16,500	
942	Building Rental	64,500	65,790	66,777	68,446	68,446	
943	Equipment Rental	116,624	116,624	116,624	119,363	119,363	
970	Lift Station Improvements	26,042	40,000	40,000	40,000	40,000	
		445,986	492,040	493,027	507,464	502,464	-
	TOTAL EXPENSES	780,793	852,682	859,921	888,721	883,721	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-560	Public Works	Utilities	Sewer System Maintenance

**Objectives**

To provide industrial, commercial, and domestic users with an efficient method for removing and treating wastewater.

The Sewer System Maintenance program provides for the costs of maintenance of the City's sewage collection lines and their lift stations.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Lift stations maintained	43	43	43
Miles of sewer maintained	134	134	134
Feet of sewer line cleaned to eliminate stoppage	145,192	138,333	100,000
Sewer hookup inspections conducted	38	40	40
Emergency calls for maintenance	84	100	100

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
592-000		Public Works	Utilities			Debt Service - Water and Sewer		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	DEBT SERVICE							
997.302	Water System Improvements	242,810	263,312	238,478	228,731	228,731		
	TOTAL EXPENSES	242,810	263,312	238,478	228,731	228,731	-	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
592-000	Public Works	Utilities	Debt Service - Water and Sewer

**Objectives**

To provide funds required to make principal and interest payments on previously-incurred City and County bonds due and payable in the current fiscal period.

This program provides funding to retire principal and interest bond obligations of the City which provided for expansion and improvements of the City's utility systems. Current bond obligations are limited to the 6.5M Regional Water System Bond held through the County of Muskegon. This fund will include future service bonds for the new West Michigan Regional Water Authority.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Current principal payment	\$ 255,572	\$ 238,478	\$ 228,731
Current interest payment	\$ 21,624	\$ 29,950	\$ 22,796

City of Norton Shores

**MAINTENANCE**

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Building and Grounds Maintenance	197,865	216,962	209,812	214,692	214,692	
Cemetery	55,779	77,767	83,129	77,963	77,963	
Equipment Maintenance	893,665	1,002,806	971,258	1,011,271	996,930	
<b>TOTAL EXPENDITURES</b>	<b>1,147,309</b>	<b>1,297,535</b>	<b>1,264,199</b>	<b>1,303,926</b>	<b>1,289,585</b>	<b>-</b>
<b>Personnel Allocation</b>						
Chief Mechanic	1	1	1	1	1	1
Maintenance Crew Leader	1	1	1	1	1	1
Mechanic	2	2	2	2	2	2
Maintenance Worker	2	2	2	2	2	2
<b>TOTAL AUTHORIZED</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-265		Public Works	Maintenance		Building and Grounds Maintenance		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	82,776	85,750	82,195	83,622	83,622	
707	Temporary Salaries	156	200	300	200	200	
710	Overtime	657	1,000	500	1,000	1,000	
715	Benefits	46,504	54,327	52,236	53,036	53,036	
715.001	Benefits - Retirees	29,176	34,235	34,235	35,226	35,226	
716	Uniforms	541	650	650	650	650	
		159,810	176,162	170,116	173,734	173,734	-
	OTHER SERVICES AND CHARGES						
726	Supplies	4,829	4,100	3,800	4,100	4,100	
750	Small Tools	-	400	400	400	400	
818	Contractual Services	1,394	1,800	2,300	2,300	2,300	
829	Memberships and Dues	180	180	180	185	185	
873	Travel and Training	426	1,348	1,522	1,550	1,550	
920	Utilities	36,999	40,000	37,000	40,000	40,000	
931	Building Maintenance	3,609	3,000	3,600	3,000	3,000	
935	Grounds Maintenance	1,151	1,200	1,200	1,200	1,200	
940	Interdepartmental Charges	230	100	100	100	100	
947	Vehicle Rental	10,626	10,368	10,575	10,946	10,946	
		59,444	62,496	60,677	63,781	63,781	-
	TRANSFER FROM OTHER FUNDS						
998	Transfer from Other Funds	(21,389)	(21,696)	(20,981)	(22,823)	(22,823)	
		(21,389)	(21,696)	(20,981)	(22,823)	(22,823)	-
	TOTAL EXPENDITURES	197,865	216,962	209,812	214,692	214,692	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-265	Public Works	Maintenance	Buildings and Grounds Maintenance

**Objectives**

To provide for the effective maintenance of City-owned property and buildings not assigned to a specific program area.

This program provides for the costs incurred for the regular maintenance of City facilities, including utilities, cleaning and minor repairs.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Maintenance man-hours	5,700	5,700	5,700
Building square footage maintained	78,600	78,600	78,600

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-276		Public Works	Maintenance			Cemetery	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	35,130	34,903	34,903	35,126	35,126	
707	Temporary Salaries	200	200	200	200	200	
710	Overtime	249	500	500	500	500	
715	Benefits	25,120	28,632	28,632	29,125	29,125	
715.001	Benefits - Retirees	15,453	17,563	17,563	18,005	18,005	
998	Transfer From Other Funds	(37,693)	(22,000)	(22,000)	(24,000)	(24,000)	
		38,459	59,798	59,798	58,956	58,956	-
	SUPPLIES						
726	Supplies	1,199	1,200	1,500	1,200	1,200	
		1,199	1,200	1,500	1,200	1,200	-
	OTHER SERVICES AND CHARGES						
814	Computer Services	-	435	435	435	435	
818	Contractual Services	799	1,000	2,000	1,000	1,000	
920	Utilities	11,996	12,000	16,000	13,000	13,000	
931	Building Maintenance	249	250	250	250	250	
933	Equipment Maintenance	80	100	100	100	100	
935	Grounds Maintenance	322	400	400	300	300	
940	Interdepartmental Charges	95	100	100	100	100	
943	Equipment Rental	2,580	2,484	2,546	2,622	2,622	
		16,121	16,769	21,831	17,807	17,807	-
	TOTAL EXPENDITURES	55,779	77,767	83,129	77,963	77,963	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-276	Public Works	Maintenance	Cemetery

**Objectives**

To provide burial and interment services at the City cemetery.  
To maintain the cemetery appropriately in all seasons.

The Cemetery program provides for the operation and maintenance of the 9.31 acres of City-owned cemetery on Airport Road. Routine maintenance primarily consists of lawn care and grave maintenance. The City provides grave opening services, with costs reimbursed by the funeral director. Full development will provide the cemetery with a capacity of 5,258 grave sites.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Grave sites developed (including Cremains Garden)	5,258	5,258	5,258
Grave sites occupied	3,219	3,269	3,319
Lot sales	71	50	50
Number of interments	49	50	50
Developed sites - unsold (including Cremains Garden)	568	518	468

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
661-295		Public Works	Maintenance			Equipment Maintenance	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	161,225	164,450	166,917	171,090	171,090	
707	Temporary Salaries	11,999	12,000	12,000	12,000	12,000	
710	Overtime	2,999	3,400	3,400	3,400	3,400	
715	Benefits	152,899	155,918	159,816	167,008	167,008	
715.001	Benefits - Retirees	102,589	105,469	108,106	112,970	112,970	
716	Uniforms	249	250	250	250	250	
		<b>431,960</b>	<b>441,487</b>	<b>450,489</b>	<b>466,718</b>	<b>466,718</b>	
	<b>SUPPLIES</b>						
727	Office Supplies	2,599	2,000	2,000	2,000	2,000	
750	Small Tools	2,000	2,000	2,000	2,000	2,000	
751	Fuel, Oil and Grease	159,998	200,000	170,000	185,000	185,000	
752	Tires	27,339	22,000	15,000	22,000	22,000	
753	Repair Parts	48,887	48,000	68,000	53,500	53,500	
754	Grader Blades	10,243	12,000	14,035	10,000	5,000	
		<b>251,066</b>	<b>286,000</b>	<b>271,035</b>	<b>274,500</b>	<b>269,500</b>	
	<b>OTHER SERVICES AND CHARGES</b>						
814	Computer Services	10,133	15,300	15,300	16,500	16,500	
814.001	AVL Services	9,294	10,000	10,000	10,000	10,000	
818	Contractual Services	17,637	21,000	21,000	21,000	21,000	
829	Dues and Subscriptions	-	180	180	180	180	
853	Telephone	2,500	6,500	6,500	6,500	6,500	
873	Travel and Training	1,200	1,220	1,000	1,200	925	
910	Insurance and Bonds	34,770	62,000	40,000	48,000	48,000	
920	Utilities	47,254	56,000	50,000	56,000	50,000	
931	Building Maintenance	15,404	25,500	27,500	32,000	30,000	
932	Contractual Repairs	24,452	32,000	32,000	32,000	32,000	
933	Equipment Maintenance	11,700	2,600	2,600	2,600	2,600	
940	Interdepartmental Charges	6,913	10,000	8,500	10,000	8,500	
947	Equipment Rental	10,000	10,000	10,000	10,000	10,000	
962	Administrative Reimbursement	112,000	117,300	117,300	118,200	118,200	
977	Small Equipment	4,106	5,000	5,000	5,000	5,000	
989	Contingencies	-	1,000	-	1,000	1,000	
		<b>307,363</b>	<b>375,600</b>	<b>346,880</b>	<b>370,180</b>	<b>360,405</b>	
998	Transfer From Other Funds	(96,724)	(100,281)	(97,146)	(100,127)	(99,693)	
		<b>(96,724)</b>	<b>(100,281)</b>	<b>(97,146)</b>	<b>(101,127)</b>	<b>(99,693)</b>	
	<b>TOTAL EXPENSES</b>	<b>893,665</b>	<b>1,002,806</b>	<b>971,258</b>	<b>1,011,271</b>	<b>996,930</b>	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
661-295	Public Works	Maintenance	Equipment Maintenance

**Objectives**

To maintain City-owned vehicles and equipment in the operating condition necessary to conduct City services at optimum effectiveness and efficiency.

The Equipment Maintenance program identifies the costs associated with the maintenance and depreciation of the City's rolling stock. This program is financed by the Equipment Revolving Fund, which generates its revenues by way of vehicle rental charges to other City programs and funds.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Pieces of equipment maintained	123	123	123
Automobiles and light trucks maintained	42	42	42
Heavy trucks and equipment maintained	26	26	26
Gallons of fuel dispensed	78,264	85,000	86,000
Major maintenance jobs performed -- major overhaul and/or body work	28	20	20
Minor maintenance jobs performed -- replacement parts, oil changes	1,074	1,440	1,440
Maintenance jobs requiring outside (contract) work	14	18	18
Fire trucks on preventative maintenance program	15	15	15

City of Norton Shores

**MAYOR AND COUNCIL**

Category Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Legislation and Policy	27,621	38,021	35,746	38,900	38,900	
<b>TOTAL EXPENDITURES</b>	27,621	38,021	35,746	38,900	38,900	-

Service Area

Category

Program

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

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

Mayor and Council

City of Norton Shores

**LEGISLATION AND POLICY**

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Mayor and Council	27,621	38,021	35,746	38,900	38,900	-
<b>TOTAL EXPENDITURES</b>	<b>27,621</b>	<b>38,021</b>	<b>35,746</b>	<b>38,900</b>	<b>38,900</b>	<b>-</b>
Personnel Allocation						
Mayor (part-time)	1	1	1	1	1	
Council Member (part-time)	8	8	8	8	8	
<b>TOTAL AUTHORIZED</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-101		Public Representation	Legislation and Policy			Mayor and Council	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
703	Elected Officials	7,200	7,200	7,200	7,200	7,200	
705	Regular Salaries	4,261	6,400	6,496	6,560	6,560	
715	Benefits	2,895	5,132	5,260	5,495	5,495	
715.001	Benefits - Retirees	2,846	5,003	5,128	5,359	5,359	
		17,202	23,735	24,084	24,614	24,614	-
	OTHER SERVICES AND CHARGES						
727	Office Supplies	398	400	300	400	400	
829	Memberships and Dues	6,472	6,686	6,662	6,686	6,686	
873	Travel and Training	1,463	2,500	2,500	2,500	2,500	
885	Local Promotions	300	500	300	500	500	
940	Interdepartmental Charges	1,186	1,200	1,200	1,200	1,200	
957	Meeting Expense	600	1,000	700	1,000	1,000	
		10,419	12,286	11,662	12,286	12,286	-
	CONTINGENCY FUND						
989	General Fund Contingency	-	2,000	-	2,000	2,000	
		-	2,000	-	2,000	2,000	-
	TOTAL EXPENDITURES	27,621	38,021	35,746	38,900	38,900	-

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-101	Public Representation	Legislation and Policy	Mayor and Council

Objectives  
 To formulate and enact the public policy of the City.  
 To appropriate funds for the provision of City services.  
 To provide representation for the citizens of Norton Shores in determining community needs, establishing priorities, and developing immediate and long-range policies and programs.

The Mayor and Council program contains the \$600 annual salary for each of the eight Council Members and the \$2,400 annual salary for the Mayor. Included in the line items for Memberships and Dues is the City's membership in the Michigan Municipal League. Meeting expense accounts for the costs associated with seminars and conferences attended by the Mayor and Council.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Regular Council meetings	24	24	24
Special Council meetings	-	-	-
Work Sessions	10	10	10
Average Number of Legislative items on Council agenda (new business)	95	90	95
Public hearings held	7	14	15

City of Norton Shores

**ADMINISTRATION**

Category Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Internal Management	472,104	709,862	469,402	710,975	710,975	
<b>TOTAL EXPENDITURES</b>	472,104	709,862	469,402	710,975	710,975	-

Service Area

Administration \_\_\_\_\_

Category

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

Program

City Administrator's Office

Legal Services

Economic Development

Industrial Development

City of Norton Shores

**INTERNAL MANAGEMENT**

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
City Administrator's Office	232,255	250,630	250,520	255,630	255,630	-
Legal Services	181,671	155,250	154,900	150,900	150,900	-
Economic Development	58,178	63,982	63,982	64,445	64,445	-
Industrial Development	-	240,000	-	240,000	240,000	-
<b>TOTAL EXPENDITURES</b>	<b>472,104</b>	<b>709,862</b>	<b>469,402</b>	<b>710,975</b>	<b>710,975</b>	<b>-</b>
<b>Personnel Allocation</b>						
City Administrator	1	1	1	1	1	-
<b>TOTAL AUTHORIZED</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program		
101-172		Administration	Internal Management			City Administrator's Office		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
PERSONAL SERVICES								
705	Regular Salaries	130,882	135,323	135,323	137,522	137,522		
715	Benefits	63,050	72,251	72,251	73,865	73,865		
715.001	Benefits - Retirees	35,755	39,425	39,425	40,522	40,522		
		229,687	246,999	246,999	251,909	251,909	-	
OTHER SERVICES AND CHARGES								
727	Office Supplies	402	400	300	400	400		
829	Memberships and Dues	1,596	1,731	1,721	1,721	1,721		
873	Travel and Training	200	1,100	1,100	1,200	1,200		
957	Meeting Expense	370	400	400	400	400		
		2,568	3,631	3,521	3,721	3,721	-	
	TOTAL EXPENDITURES	232,255	250,630	250,520	255,630	255,630	-	

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-172	Administration	Internal Management	City Administrator's Office

Objectives

To provide assistance to the City Council in their policy deliberations to ensure sound public policy formulation.

To provide direction for City departments and programs, and to effect coordination of all areas of the organization.

To attain optimum use of all resources available to the City from Federal, State, regional and local sources.

The City Administrator program reflects the costs associated with the office of the City Administrator. The primary responsibilities of this program include general management of the City government, advising the Mayor and City Council on policy matters, preparing the proposed annual budget, and City ordinances.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Full-time City employees	958	95	95
Part-time/Seasonal City employees	64	95	64
Combined budget - all funds	\$27,349,782	\$26,803,435	\$29,788,441

City of Norton Shores  
**PROGRAM EXPENDITURES**

Fund & Activity Code		Service Area	Category			Program	
101-210		Administration	Internal Management			Legal Services	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>OTHER SERVICES AND CHARGES</b>							
Legal Services:							
824	Planning Commission	364	1,800	600	1,500	1,500	
825	Labor Attorney	13,300	9,000	30,000	15,000	15,000	
826	General Government	73,000	59,000	56,000	59,000	59,000	
828	General Litigation	26,907	15,000	10,000	15,000	15,000	
831	Prosecution	41,993	40,000	40,000	40,000	40,000	
832	Tax Tribunal Litigation	25,907	30,000	18,000	20,000	20,000	
827	Witness Fees	200	450	300	400	400	
		<b>181,671</b>	<b>155,250</b>	<b>154,900</b>	<b>150,900</b>	<b>150,900</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>		<b>181,671</b>	<b>155,250</b>	<b>154,900</b>	<b>150,900</b>	<b>150,900</b>	<b>-</b>

City of Norton Shores  
**PROGRAM NARRATIVE**

Fund & Activity Code	Service Area	Category	Program
101-210	Administration	Internal Management	Legal Services

**Objectives**

To provide legal advice, assistance, and representation to elected officials and City staff on legal matters to ensure the successful operation of the City.  
To ensure prosecution of persons charged with violations of City ordinances.

The Legal Services program provides general legal counsel to the Mayor and City Council, City Administrator, and City departments as well as representation in court proceedings.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Cases handled for City	14	15	18
Ordinances/amendments prepared	11	9	9
Contracts and agreements reviewed/prepared	6	7	6

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
101-729		Administration	Planning and Development				Economic Development	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	13,856	14,632	14,632	14,966	14,966		
715	Benefits	9,574	13,974	13,974	14,025	14,025		
715.001	Benefits - Retirees	1,393	2,021	2,021	2,099	2,099		
		24,823	30,627	30,627	31,090	31,090	-	
	OTHER SERVICES AND CHARGES							
818	Contractual Services	33,355	33,355	33,355	33,355	33,355		
		33,355	33,355	33,355	33,355	33,355	-	
	TOTAL EXPENDITURES	58,178	63,982	63,982	64,445	64,445	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-729	Administration	Planning and Development	Economic Development

Objectives

To coordinate the development and promotion of the Norton Industrial Center through staff support to the Norton Shores Economic Development Corporation.

To pursue Federal and State financial assistance for programs of industrial and economic development.

To further the diversification and growth of the community's economic base.

Financial incentives offered by the Council include Industrial Facilities Tax Exemption Certificates under Act 198 and Act 328, which provides potential tax reductions of 50 and 100 percent, respectively for up to 12 years. Economic development assistance is being provided under a contract with Muskegon Area First.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
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Industrial Facilities Tax Exemption Certificate Applications Approved

2

4

3

Personal Property Tax Abatements Applications Approved

2

3

2

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
493-731		Administration	Planning and Development		Industrial Development		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	OTHER SERVICES AND CHARGES						
971	Land Acquisition	-	240,000	-	240,000	240,000	
		-	240,000	-	240,000	240,000	-
	TOTAL EXPENDITURES	-	240,000	-	240,000	240,000	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
493-731	Administration	Planning and Development	Industrial Development

Objectives

To provide for the development of industry through property sales, acquisition, and infrastructure improvements.

The Industrial Development program will permit the City to expand the industrial base of the City of Norton Shores by marketing the Norton Industrial Center and the Airport Business Park as well as other areas of development. Activities under this program will include acquisition of property, the platting of the land, and the engineering and construction of infrastructure improvements.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Parcels purchased	-	-	-
Parcels sold	-	-	1

City of Norton Shores

STAFF SERVICES

Category Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Finance	1,762,069	1,739,167	1,489,846	2,987,927	2,985,927	
Parks and Recreation	511,710	576,442	585,425	614,367	614,367	
Administrative Services	1,199,991	1,226,866	1,041,435	1,170,646	1,169,876	
<b>TOTAL EXPENDITURES</b>	<b>3,473,770</b>	<b>3,542,475</b>	<b>3,116,706</b>	<b>4,772,940</b>	<b>4,770,170</b>	<b>-</b>

Service Area

Category

Program

Management  
Accounting  
Treasury  
Assessing  
Debt Service

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

Finance \_\_\_\_\_

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

Insurance  
Records and Information  
Elections  
Personnel and Labor Relations  
General Support

City of Norton Shores

FINANCE

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Management	106,685	119,579	121,695	121,388	121,388	
Accounting	181,071	191,241	193,052	201,736	199,736	
Treasury	193,428	206,691	205,079	206,691	206,691	
Assessing	290,492	290,492	290,492	290,492	290,492	
Tax Increment Financing Authority	867,691	809,649	558,013	2,048,032	2,048,032	
Brownfield Redevelopment	122,702	121,515	121,515	119,588	119,588	
<b>TOTAL EXPENDITURES</b>	<b>1,762,069</b>	<b>1,739,167</b>	<b>1,489,846</b>	<b>2,987,927</b>	<b>2,985,927</b>	<b>-</b>

Personnel Allocation

Finance Director/Controller	1	1	1	1	1	1
Treasurer	1	1	1	1	1	1
Account Clerk III	1	1	1	1	1	1
Account Clerk II	1	1	1	1	1	1
<b>TOTAL AUTHORIZED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-202		Staff Services	Finance		Management		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	41,941	44,256	44,920	46,043	46,043	
715	Benefits	29,117	33,852	34,698	36,259	36,259	
715.001	Benefits - Retirees	22,102	24,256	24,862	25,471	25,471	
		93,160	102,364	104,480	107,773	107,773	-
	OTHER SERVICES AND CHARGES						
729	Books, Magazines and Periodicals	225	225	225	225	225	
808	Independent Audit	12,250	12,250	12,250	12,250	12,250	
818	Actuary Services	-	3,600	3,600	-	-	
829	Memberships and Dues	505	525	525	525	525	
873	Travel and Training	545	615	615	615	615	
		13,525	17,215	17,215	13,615	13,615	-
	TOTAL EXPENDITURES	106,685	119,579	121,695	121,388	121,388	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-202	Staff Services	Finance	Management

Objectives

To provide overall planning and management of the City's fiscal affairs.

To ensure the City revenues are received, managed, disbursed, and accounted for and reported in a manner which meets all requirements of law and accepted financial practices.

This program reflects the costs of general supervision of the City's financial operations. It provides for budget preparation, accounting, independent audits, and reporting. Through the management of available funds, it provides for investment revenues.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Budget adjustments	48	50	46
Audits conducted	1	1	1
Special project requests	8	8	6
Management Letter Comments made/implemented	0/0	0/0	0/0

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-201		Staff Services	Finance		Accounting		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	83,758	86,225	88,381	90,590	90,590	
715	Benefits	53,531	58,226	59,682	62,367	62,367	
715.001	Benefits - Retirees	25,061	27,965	28,664	29,954	29,954	
		162,350	172,416	176,727	182,911	182,911	-
	OTHER SERVICES AND CHARGES						
727	Office Supplies	699	700	700	700	700	
814	Computer Services	17,000	17,000	14,500	17,000	15,000	
829	Memberships and Dues	360	360	360	360	360	
873	Travel and Training	662	765	765	765	765	
		18,721	18,825	16,325	18,825	16,825	-
	TOTAL EXPENDITURES	181,071	191,241	193,052	201,736	199,736	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-201	Staff Services	Finance	Accounting

Objectives

To provide centralized accounting activities and operations for the City's fiscal affairs.  
 To prepare and review general ledgers for all City and special accounts.  
 To oversee maintenance of fiscal records.  
 To handle accounting related to special projects.  
 To assist in preparation of cash flow projections.

The Accounting program provides for the preparation of various accounting reports including balance sheets, trial balances, operating statements, expenditure analyses, and other statistical data. In addition, the program provides for the accounting of all City revenues received and funds expended.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Purchase requisitions processed	1,760	1,690	1,588
Payroll checks issued	265	253	251
Vendor checks issued	2,955	2,855	2,744

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-253		Staff Services	Finance			Treasury	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	101,268	103,852	103,852	103,852	103,852	
715	Benefits	48,851	55,002	55,002	55,002	55,002	
715.001	Benefits - Retirees	27,082	31,222	31,222	31,222	31,222	
		177,201	190,076	190,076	190,076	190,076	-
	OTHER SERVICES AND CHARGES						
726	Supplies	3,977	4,000	3,057	4,000	4,000	
730	Postage	5,880	6,000	5,430	6,000	6,000	
814	Computer Services	5,433	5,565	5,466	5,565	5,565	
829	Memberships and Dues	50	50	50	50	50	
873	Travel and Training	887	1,000	1,000	1,000	1,000	
		16,227	16,615	15,003	16,615	16,615	-
	TOTAL EXPENDITURES	193,428	206,691	205,079	206,691	206,691	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-253	Staff Services	Finance	Treasury

Objectives

To provide an effective cash management program which meets all commitments on schedule and maximizes investment income.

To exercise central control over the collection of all departmental fees and charges to ensure that all revenues received are properly accounted for and deposited.

The Treasury program provides for the collection of all City revenues, as well as the collection and distribution of those ad valorem taxes levied by other taxing units, such as the County and the various school districts.

Under the Finance Director's supervision, the Treasurer conducts the City's banking and investment activities. In addition, the Treasurer is responsible for the maintenance of tax rolls by utilizing computer services and for the maintenance and billing of special assessment rolls.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Bank accounts	4	4	4
Special assessment roll billings	36	37	36
Tax bills mailed	20,901	21,101	21,199
Dollars invested (available cash accounts)	\$22,569,332	\$23,000,000	\$24,000,000

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-209		Staff Services	Finance			Assessing	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
707	Temporary Salaries	1,485	1,485	1,485	1,485	1,485	
715	Benefits	168	168	168	168	168	
		1,653	1,653	1,653	1,653	1,653	-
	OTHER SERVICES AND CHARGES						
814	Computer Services	4,250	4,250	4,250	4,250	4,250	
818	Contractual Services	284,364	284,364	284,364	284,364	284,364	
957	Meeting Expense	225	225	225	225	225	
		288,839	288,839	288,839	288,839	288,839	-
	TOTAL EXPENDITURES	290,492	290,492	290,492	290,492	290,492	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-209	Staff Services	Finance	Assessing

Objectives

To maintain an equitable tax base throughout the City in conformance with State Tax Commission Guidelines and the provisions of the General Property Tax laws.

The Assessing program provides for continual updating of all real and personal property valuation through surveys and analysis of market data, the review and processing of all Industrial Facility Tax Exemption applications, the review and processing of all State and City assessment deferrals, as well as the maintenance of all special assessment rolls and tax maps. Appraisal services and required reports are prepared under contract by the Muskegon County Equalization Department.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Ad valorem assessment/tax rolls prepared	06/12	06/12	06/12
Board of Review appeals	160	170	160
Tax Tribunal appeals	40	40	40
Tax maps maintained	138	137	138
Special assessment rolls maintained	50	42	50
Total ad valorem properties on roll	12,201	12,185	12,200
Total Industrial Facilities Certificates (198)-real	30	30	30
Total Industrial Facilities Certificates (198)-personal	56	58	56

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
262-412		Staff Services	Finance			Tax Increment Finance Authority		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	18,284	18,650	18,929	19,402	19,402		
715	Benefits	11,561	12,002	12,302	12,856	12,856		
715.001	Benefits - Retirees	3,751	3,854	3,950	4,128	4,128		
		33,596	34,506	35,181	36,386	36,386	-	
	OTHER SERVICES AND CHARGES							
723	TIFA Pass Through	-	-	-	1,485,112	1,485,112		
761	Street/Sidewalk Construction	658,010	515,000	267,689	271,000	271,000		
761.001	Traffic Signal Detection	-	22,550	22,550	28,200	28,200		
939	Industrial Park Maintenance	3,522	3,500	3,500	39,500	39,500		
962	Administrative Reimbursement	155,847	159,743	159,743	165,334	165,334		
975	Fire Station #3/Public Works Garage	16,716	69,350	69,350	17,500	17,500		
989	Contingency	-	5,000	-	5,000	5,000		
		834,095	775,143	522,832	2,011,646	2,011,646	-	
	TOTAL EXPENDITURES	867,691	809,649	558,013	2,048,032	2,048,032	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
262-412	Community Development	Planning and Development	Tax Increment Finance Authority

Objectives

To fund expansion of required infrastructure in the Industrial Center and other project locations.  
To recover capital costs incurred by the City through the sale and promotion of industrial sites.

The City's Tax Increment Finance Authority was created to facilitate expansion of the Norton Industrial Center by providing financial resources to extend water and sewer, underground electric and telephone, and paved streets. The TIFA was also utilized in the Sternberg Road/US-31 interchange development and other district infrastructure improvements. The Economic Development Corporation Board of Directors serves as the governing body of the TIFA.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Tax Increment Taxable Value	\$90,022,563	\$87,658,852	\$91,442,563
Tax Increment Revenue	\$1,436,688	\$1,385,554	\$1,485,112

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
263-413		Community Development	Planning and Development		Brownfield Redevelopment Authority			
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
818	OTHER SERVICES AND CHARGES Contractual Services	122,702	121,515	121,515	119,588	119,588		
		122,702	121,515	121,515	119,588	119,588	-	
	TOTAL EXPENDITURES	122,702	121,515	121,515	119,588	119,588	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
263-413	Community Development	Planning and Development	Brownfield Redevelopment Authority

Objectives

To help fund reclamation of polluted industrial and commercial property in order to provide for future redevelopment.

To recover costs incurred by the developer associated with plan development and reclamation activities set forth in the Brownfield Redevelopment plan.

The City's Brownfield Redevelopment Authority was created to facilitate the reuse of polluted industrial and commercial sites through the use of captured tax increment revenues and Michigan Business Tax credits.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
District Taxable Value	\$3,278,556	\$2,996,539	\$2,785,669
Tax Increment Revenue	\$122,702	\$121,515	\$119,588

City of Norton Shores

PARKS AND RECREATION

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Spring/Summer Recreation	63,092	75,087	74,745	76,069	76,069	
Fall/Winter Recreation	59,084	75,711	73,810	78,328	78,328	
Recreation Programs	135,302	149,429	160,872	167,421	167,421	
Arts and Crafts Fair	64,151	74,113	73,417	79,521	79,521	
Park Development and Maintenance	190,081	202,102	202,581	213,028	213,028	
<b>TOTAL EXPENDITURES</b>	<b>511,710</b>	<b>576,442</b>	<b>585,425</b>	<b>614,367</b>	<b>614,367</b>	<b>-</b>
<b>Personnel Allocation</b>						
Parks & Recreation Superintendent	1	1	1	1	1	
Parks & Recreation Supervisor	1	1	1	1	1	
Parks & Recreation Coordinator	1	1	1	1	1	
<b>TOTAL AUTHORIZED</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-751		Staff Services	Culture and Recreation			Spring/Summer Recreation		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	30,813	33,263	33,762	33,263	33,263		
707	Temporary Salaries	1,986	5,000	3,000	5,000	5,000		
715	Benefits	10,819	13,526	14,239	13,526	13,526		
715.001	Benefits - Retirees	15,125	18,523	18,569	18,523	18,523		
		58,743	70,312	69,570	70,312	70,312	-	
	SUPPLIES							
726	Supplies	384	400	400	500	500		
727	Office Supplies	299	400	400	400	400		
750	Small Equipment	-	300	300	300	300		
		683	1,100	1,100	1,200	1,200	-	
	OTHER SERVICES AND CHARGES							
873	Travel and Training	-	-	-	285	285	-	
865	Mileage Reimbursement	242	250	250	250	250		
920	Utilities	3,424	3,425	3,825	4,022	4,022		
		3,666	3,675	4,075	4,557	4,557	-	
	TOTAL EXPENDITURES	63,092	75,087	74,745	76,069	76,069	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-751	Staff Services	Culture and Recreation	Spring/Summer Recreation

Objectives

To provide a variety of recreational programs for all age groups which do not duplicate or conflict with programs or activities offered by other agencies in the community.

In developing and setting up recreation programs, the City works cooperatively with the Muskegon Department of Leisure Services, the City of Roosevelt Park, and Mona Shores School District.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Participants in summer programs	745	785	855
Number of spring/summer budget-supported programs			
Number of spring/summer self-supported services	4	4	4
Number of summer services	4	4	4

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Staff Services	Category			Program	
101-752		Community Development	Culture and Recreation		Fall/Winter Recreation		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	30,792	33,263	33,762	35,281	35,281	
707	Temporary Salaries	3,755	8,000	5,200	8,000	8,000	
715	Benefits	9,998	14,562	14,926	15,311	15,311	
715.001	Benefits - Retirees	13,919	18,366	18,825	18,366	18,366	
		58,464	74,191	72,713	76,958	76,958	-
	SUPPLIES						
726	Supplies	16	200	188	200	200	
750	Small Equipment	-	400	-	250	250	
		16	600	188	450	450	-
	OTHER SERVICES AND CHARGES						
818	Contractual Services	417	720	720	720	720	
865	Mileage Reimbursement	187	200	189	200	200	
		604	920	909	920	920	-
	TOTAL EXPENDITURES	59,084	75,711	73,810	78,328	78,328	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-752	Staff Services	Culture and Recreation	Fall/Winter Recreation

Objectives

To provide a variety of fall and winter recreation and leisure time opportunities for all ages and groups.

To coordinate recreation programs with other agencies in order to avoid duplication and conflicts.

The Fall/Winter Recreation program activities include budget-supported programs, as well as self-supporting programs. The actual operation of most of the programs is funded through the Temporary Salaries classification.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Participants in youth hockey programs	119	145	160
Number of self-supported programs	4	4	4

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-774		Staff Services	Culture and Recreation			Recreation Programs	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	16,852	17,986	18,256	19,078	19,078	
715	Benefits	2,796	3,841	3,937	3,841	3,841	
715.001	Benefits - Retirees	8,748	11,952	12,251	12,852	12,852	
		28,396	33,779	34,444	35,771	35,771	-
	OTHER SERVICES AND CHARGES						
802.001	Hockey	71,962	80,000	76,000	80,000	80,000	
802.004	Little Cheers	599	600	533	600	600	
802.008	Slow-pitch - Fall	10,289	11,000	10,845	11,000	11,000	
802.019	Slow-pitch - Summer	18,957	20,000	35,000	35,000	35,000	
802.012	Recreation Apparel	4,549	3,500	3,500	4,500	4,500	
802.015	Pom-Pons	550	550	550	550	550	
		106,906	115,650	126,428	131,650	131,650	-
	TOTAL EXPENDITURES	135,302	149,429	160,872	167,421	167,421	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-774	Staff Services	Culture and Recreation	Recreation Programs

Objectives

To provide a variety of recreation programs and services for all age groups which are not offered in the regular programming.

Recreation Programs include those recreational programs which are offered on a "pay their own way" basis. If the response is not sufficient to pay all the costs for a particular program, that program is cancelled. This kind of programming enables the Parks and Recreation Division to offer programs and special events which might not otherwise be offered, especially during a period of time when new activities and programs are kept to a minimum.

Program Measurements		FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Participants	Hockey	119	145	160
	Slow-pitch - Summer teams	53	60	70
	Slow-pitch - Fall teams	42	43	45
	Little Cheers	52	40	42
	Pom-Pons	39	38	40

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-775		Staff Services	Culture and Recreation			Arts and Drafts Festival		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	17,792	19,526	19,818	20,313	20,313		
707	Temporary Salaries	11,538	13,000	12,250	13,000	13,000		
715	Benefits	4,705	5,432	5,513	5,651	5,651		
715.001	Benefits - Retirees	8,890	9,955	10,104	10,357	10,357		
		42,925	47,913	47,685	49,321	49,321	-	
	OTHER SERVICES AND CHARGES							
726	Supplies	2,923	5,000	4,077	5,000	5,000		
818	Contractual Services	13,512	14,000	14,455	17,000	17,000		
903	Advertising	1,799	4,200	4,200	4,200	4,200		
904	Printing	2,992	3,000	3,000	4,000	4,000		
		21,226	26,200	25,732	30,200	30,200	-	
	TOTAL EXPENDITURES	64,151	74,113	73,417	79,521	79,521	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-775	Staff Services	Culture and Recreation	Arts and Drafts Festival

Objectives

To provide for the Arts and Drafts Festival, an annual event held by the Parks and Recreation Division attracting visitors and promoting tourism to the local area. The one-day event will feature the traditional arts & crafts area, a beverage tent with afternoon and evening live music, a car show benefiting a local charity, a children's activity area, and a 5K run.

Held each year in the month of August, the Arts and Drafts Festival provides visitors the opportunity to join the Norton Shores Community in an all day festival featuring events for the whole family and spotlighting the beauty of Ross Park. The Arts and Drafts Festival is a self-funded program with exhibitors paying a nominal fee for display space and the sale of beer and pop. The fees collected offset the cost of presenting this fair.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Crafts Fair Exhibitors	105	107	107
Crafts Fair Attendance	7,300	7,400	7,500
Music Tent Attendance	5,400	7,500	8,000
Food Vendors	5	5	5
Staff Workers Assigned	44	45	45
Cars in Parking Lots at One Time	3,505	3,650	3,500

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-770		Staff Services	Culture and Recreation		Park Development and Maintenance		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	30,563	33,263	33,762	34,606	34,606	
707	Temporary Salaries	57,998	68,000	68,000	69,700	69,700	
715	Benefits	23,141	24,651	25,267	26,404	26,404	
715.001	Benefits - Retirees	13,549	14,552	14,916	15,587	15,587	
		125,251	140,466	141,945	146,297	146,297	-
	OTHER SERVICES AND CHARGES						
726	Supplies	12,013	14,000	13,000	15,675	15,675	
807	Water Pollution Control	3,000	3,000	3,000	3,000	3,000	
920	Utilities	4,000	4,000	4,000	4,000	4,000	
936	Facility Maintenance	18,421	18,500	18,500	18,500	18,500	
940	Interdepartmental Charges	998	1,000	1,000	1,000	1,000	
947	Vehicle Rental	26,398	21,136	21,136	24,556	24,556	
		64,830	61,636	60,636	66,731	66,731	-
	TOTAL EXPENDITURES	190,081	202,102	202,581	213,028	213,028	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-770	Staff Services	Culture and Recreation	Park Development and Maintenance

**Objectives**

To properly maintain all City parks and play areas for optimum use by individuals, organizations and groups, as well as for organized programs and activities.

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

This program provides for the maintenance of Ross Park, Hidden Cove Park, Lake Harbor Park, Chapman Veurink Park in the Lincoln Park School area, Avondale Park in East Broadway, Hess Park, the site of the new Norton Shores Soccer Field and Black Lake Park.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Acres of park area maintained	356	356	356
Number of parks maintained	8	8	8
Number of other land parcels maintained	53	53	53
Number of permits issued at Ross Park:			
Ball fields	25	25	30
Picnic area (groups of 50 or more)	65	65	70
Number of picnic tables:			
Ross Park	425	425	425
Lake Harbor Park	25	25	25
Hidden Cove Park	10	10	10
Avondale Park	10	10	10

City of Norton Shores

ADMINISTRATIVE SERVICES

Program Expenditures	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Insurance	153,090	160,075	155,312	163,728	163,728	
Records and Information	140,545	153,653	154,803	159,382	158,612	
Elections	154,025	219,333	199,433	211,086	211,086	
Personnel and Labor Relations	385,004	395,342	240,377	343,753	343,753	
General Support	37,141	52,100	44,355	40,365	40,365	
Library	130,372	131,940	132,732	137,332	137,332	
Community Block Grant Program	199,814	114,423	114,423	115,000	115,000	
<b>TOTAL EXPENDITURES</b>	<b>1,199,991</b>	<b>1,226,866</b>	<b>1,041,435</b>	<b>1,170,646</b>	<b>1,169,876</b>	<b>-</b>
<b>Personnel Allocation</b>						
Director of Administrative Services	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
Administrative Assistant	1	1	1	1	1	1
Programs Assistant	1	1	1	1	1	1
<b>TOTAL AUTHORIZED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-851		Staff Services	Administrative Services			Insurance	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	15,266	15,728	15,964	16,363	16,363	
715	Benefits	6,432	7,012	7,187	7,510	7,510	
715.001	Benefits - Retirees	200	4,005	4,105	4,290	4,290	
		21,898	26,745	27,256	28,163	28,163	-
	OTHER SERVICES AND CHARGES						
911	Comprehensive Business Insurance	131,192	133,330	128,056	135,565	135,565	
		131,192	133,330	128,056	135,565	135,565	-
	TOTAL EXPENDITURES	153,090	160,075	155,312	163,728	163,728	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-851	Staff Services	Administrative Services	Insurance

Objectives

- To ensure a safe work place.
- To improve the safety of City operations.
- To provide adequate coverage for loss situations.
- To identify and reduce incidents of accidental loss through professional attention to loss control techniques.
- To review and develop practices which will reduce liability.

The Insurance program provides for the costs of the City's property and liability insurance coverage. The City Safety Committee promotes safety awareness to employees and provides a means of investigating accidents to eliminate their recurrence. In Fiscal Year 2015 the Safety Committee will continue the safety recognition and awareness programs. The City's Worker Compensation program includes inspections and provides recommendations for improvement.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Disability and Worker's Compensation claims	20	12	11
Liability and Property claims	13	17	17
Safety Committee meetings held	2	3	3
Safety-related programs conducted	1	1	1
Unemployment compensation claims	6	4	3
Safety inspections conducted	1	1	1

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-215		Staff Services	Administrative Services			Records and Information		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	63,858	73,242	73,242	74,125	74,125		
715	Benefits	40,872	48,256	48,256	49,632	49,632		
715.001	Benefits - Retirees	12,549	17,125	17,125	18,025	18,055		
		117,279	138,623	138,623	141,782	141,812	-	
	OTHER SERVICES AND CHARGES							
727	Office Supplies	877	1,000	800	1,000	900		
805	Document Services	13,707	4,000	5,000	4,500	4,500		
809	Ordinance Codification	1,904	2,000	3,000	2,000	2,000		
829	Memberships and Dues	180	180	180	320	320		
873	Travel and Training	599	1,850	1,200	3,780	3,080		
903	Legal Notices	5,999	6,000	6,000	6,000	6,000		
		23,266	15,030	16,180	17,600	16,800	-	
	TOTAL EXPENDITURES	140,545	153,653	154,803	159,382	158,612	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-215	Staff Services	Administrative Services	Records and Information

Objectives

To provide accurate and timely information on legislative proceedings.  
 To assist in the regulation of certain activities through the issuance of licenses.  
 To maintain records in an accurate and complete condition.  
 To provide the City Administrator and Director of Administrative Services with staff assistance for budgetary proceedings and organizational management functions.

The Records and Information program provides for conformance with State statute and City Charter requirements. The City Clerk shall be the Clerk to the City Council and the official depository for municipal records. The Clerk also acts as secretary to other City boards and commissions. The Clerk's office is continuing a document management program to improve storage and retrieval of City records.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Public bid items/quotations processed	28	20	25
Business licenses and registrations issued	656	664	670
Public notices published	18	18	20

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-191		Staff Services	Administrative Services			Elections	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	70,160	84,125	84,125	85,125	85,125	
707	Temporary Salaries	7,649	42,000	27,000	35,000	35,000	
710	Overtime	360	1,500	600	1,500	1,500	
715	Benefits	41,306	46,253	46,253	47,126	47,126	
715.001	Benefits - Retirees	22,688	28,955	28,955	29,635	29,635	
		142,163	202,833	186,933	198,386	198,386	-
	OTHER SERVICES AND CHARGES						
726	Supplies	6,998	7,500	7,500	7,000	7,000	
933	Equipment Maintenance	4,381	8,000	4,000	4,000	4,000	
940	Interdepartmental Charges	483	1,000	1,000	1,000	1,000	
957	Meeting Expense	-	-	-	700	700	
		11,862	16,500	12,500	12,700	12,700	-
	TOTAL EXPENDITURES	154,025	219,333	199,433	211,086	211,086	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-191	Staff Services	Administrative Services	Elections

Objectives

To conduct all regular or special elections and primaries as required by the City Charter, State law or as authorized by the City Council.

The Elections program provides for the cost of conducting the November General Election and the August Primary, if held, as well as any special elections held during the fiscal year.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Number of voting precincts	11	11	11
Total number of eligible registered voters, end of budget year	17,560	18,901	19,000
Number of absentee ballots cast in General and Primary Elections	3,787	6,688	4,500
Number of new voters registered	1,687	2,000	1,700
Number of elections held	4	3	3

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-226		Staff Services	Administrative Services		Personnel and Labor Relations			
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	62,287	66,859	66,859	69,218	69,218		
715	Benefits	32,001	34,111	34,111	36,537	36,537		
715.001	Benefits - Retirees	14,889	16,002	16,002	16,973	16,973		
		109,177	116,972	116,972	122,728	122,728	-	
	OTHER SERVICES AND CHARGES							
721	OPEB Contribution	-	-	-	100,000	100,000		
722	Pension Contribution	250,000	250,000	100,000	100,000	100,000		
727	Office Supplies	498	900	300	300	300		
812	Interview Fees	1,992	2,000	1,200	1,200	1,200		
814	Computer Services	-	1,360	-	-	-		
818	Contractual Services	9,999	3,000	1,500	1,000	1,000		
821	Medical Services	8,499	8,500	12,000	8,500	8,500		
829	Memberships and Dues	1,009	1,060	955	1,075	1,075		
873	Travel and Training	(261)	650	650	650	650		
957	Meeting Expense	770	500	200	400	400		
959	Employee Training	-	1,500	300	1,500	1,500		
960	Education and Tuition Reimbursement	2,047	7,600	5,000	5,000	5,000		
966	Employee Assistance Program	1,274	1,300	1,300	1,400	1,400		
		275,827	278,370	123,405	221,025	221,025	-	
	TOTAL EXPENDITURES	385,004	395,342	240,377	343,753	343,753	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-226	Staff Services	Administrative Services	Personnel and Labor Relations

Objectives

To administer the Pay Plan and Classification Plan.

To carry out the recruitment and selection procedure for new employees.

To handle all general personnel matters and supervise the City's labor relations program.

To develop personnel practices, procedures, and forms which comply with EEOC, FMLA, CDL, ADA and other Federal and State requirements.

The Personnel and Labor Relations program provides for the entire spectrum of personnel services, including recruitment activities, such as advertising, testing and interviewing; personnel-related issues, such as Pay Plan administration and performance evaluation; performance efforts, such as the training program; and all labor relations functions, including contract negotiations and administration.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Employment applications received and processed	235	302	300
New full-time employees hired	8	12	5
New part-time employees hired	6	4	5
New seasonal employees hired	5	9	10
Turnover: Full-Time	6	4	4
Part-time	1	-	-
Employee training programs	1	1	1
Employee performance evaluations	127	125	126
Contract negotiations	3	2	1

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-299		Staff Services	Administrative Services			General Support		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	SUPPLIES							
727	Office Supplies	3,999	4,000	4,000	4,000	4,000		
729	Books, Magazines, and Periodicals	75	100	50	100	100		
730	Postage	11,901	20,000	18,000	13,000	13,000		
		15,975	24,100	22,050	17,100	17,100	-	
	OTHER SERVICES AND CHARGES							
829	Memberships and Dues	117	100	205	205	205		
853	Telephone	2,464	4,000	3,800	3,800	3,800		
884	Muskegon Labor Management Program	-	200	200	200	200		
885	Local Promotions	2,131	2,200	500	1,000	1,000		
904	Printing	3,535	3,000	3,000	3,000	3,000		
934	Office Equipment Maintenance	6,910	7,000	6,000	6,210	6,210		
961	Employee Activities	(1,735)	1,500	600	850	850		
961.001	City Newsletter	7,744	10,000	8,000	8,000	8,000		
		21,166	28,000	22,305	23,265	23,265	-	
	TOTAL EXPENDITURES	37,141	52,100	44,355	40,365	40,365	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-299	Staff Services	Administrative Services	General Support

Objectives

To provide general administrative support to other departments and programs.  
To provide analyses, studies, and reports to the City Administrator on subjects as requested which contribute to the resolution of administrative needs.

This program supports other programs with office supplies, printing, duplicating, purchasing, and related services. It provides a central account for postage, telephone, subscriptions, and similar items. In addition, it provides technical support to other departments and the City Administrator as requested.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Sealed bids	21	21	21
Project reports	25	25	25

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
101-790		Staff Services	Culture and Recreation				Library	
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	32,987	33,978	34,488	35,350	35,350		
710	Overtime	344	400	550	400	400		
715	Benefits	29,121	30,027	30,778	32,163	32,163		
715.001	Benefits - Retirees	16,257	15,235	15,616	16,319	16,319		
		78,709	79,640	81,432	84,232	84,232	-	
	SUPPLIES							
726	Supplies	3,182	2,700	2,700	3,000	3,000		
		3,182	2,700	2,700	3,000	3,000	-	
	OTHER SERVICES AND CHARGES							
920	Utilities	38,932	40,000	39,000	40,000	40,000		
931	Building Maintenance	4,444	4,000	4,000	4,000	4,000		
935	Grounds Maintenance	1,526	1,800	1,800	2,300	2,300		
940	Interdepartmental Charges	3,579	3,800	3,800	3,800	3,800		
		48,481	49,600	48,600	50,100	50,100	-	
	TOTAL EXPENDITURES	130,372	131,940	132,732	137,332	137,332	-	

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-790	Staff Services	Culture and Recreation	Library

Objectives

To promote and provide library services and programs.

To plan group activities which will stimulate and satisfy community cultural needs.

The Library program identifies the City's share of expenditures for the Norton Shores Branch of the Muskegon Area District Library. The District Library pays staffing costs and furnishes books, periodicals, audio and visual media and pays 80% of the cost of the utilities, supplies, and the maintenance for the facility operation. The Friends of the Library contributes funds to add to the library collection, programming, and computer enhancement. MADL also pays for all library equipment costs and reimburses the City for all telephone and data line charges.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Total circulations - Calendar Year (Norton - 147,428)	211,801	210,000	212,000
Norton Shores % of Total	35%	34%	35%
Reference questions	18,000	17,500	17,500
Public visits	130,000	130,000	130,000
Computer signups	19,000	20,000	19,000
Programs	215	215	215
Program attendance	7,500	7,500	7,500
Hardcover book collection	3,600	3,600	3,600
Paperback collection (estimate)	800	800	800
Periodical subscriptions	1,100	1,100	1,100
CD Books	275	275	275
CD Music	330	330	330
DVD	600	600	600
Ebooks	15,000	15,000	15,000

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
277-691		Staff Services	Culture and Recreation		Community Development Block Grant		
Account Code	Expenditure Classification	FY-2016 Actual	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	OTHER SERVICES AND CHARGES						
704	Program Administration	27,416	22,000	22,000	22,000	22,000	
704.501	Service Delivery	1,375	-	-	-	-	
809	Senior Transportation Services	5,000	5,000	5,000	5,000	5,000	
932	Repairs	161,773	81,423	81,423	80,000	80,000	
986	Call 211 Program	3,000	3,000	3,000	3,000	3,000	
988	Fair Housing Program	1,250	3,000	3,000	5,000	5,000	
		199,814	114,423	114,423	115,000	115,000	-
	TOTAL EXPENDITURES	199,814	114,423	114,423	115,000	115,000	-

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
277-691	Staff Services	Culture and Recreation	Community Development Block Grant

Objectives

To provide catalysts and incentives for revitalization of neighborhood areas through projects funded by the Community Development Block Grant Program.  
To work with neighborhood groups and residents in order to develop neighborhood pride and programs for the benefit and welfare of people in the area.

The Community Development Block Grant program provides the City with opportunities to undertake neighborhood improvements with funds provided by the United States Department of Housing and Urban Development.

Program Measurements	FY-2016 Actual	FY-2017 Revised	FY-2018 Proposed
Housing repairs of owner-occupied dwellings	19	24	25
Public service projects	0	0	1

City of Norton Shores  
**CAPITAL EXPENDITURES**

Program Expenditures	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
Capital Improvement Program:					
Police	378,083	355,214	398,071	398,071	
Fire	748,878	637,648	614,237	614,237	
Parks and Recreation	51,523	54,360	183,668	176,868	
Public Works	1,097,501	1,087,346	1,490,058	667,558	
Staff Services & General Government	430,692	298,107	416,269	415,469	
Sub-total: Capital Improvement Program	2,706,677	2,432,675	3,102,303	2,272,203	
Equipment Replacement Program	546,634	454,314	654,850	654,850	
Local Improvement Program	135,000	135,000	135,000	135,000	
Water and Sewer Construction Program	1,866,350	1,349,908	1,101,500	1,101,500	
<b>TOTAL EXPENDITURES:</b>	5,254,661	4,371,897	4,993,653	4,163,553	

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>Police</b>						
305-969.001	Fixed Vehicle Transfer	182,653	184,153	189,688	189,688	
305-977.091	Computer Equipment & Records System	29,000	29,000	30,000	30,000	
305-977.700	Ceiling Tile Replacement (All Police Department)	15,000	21,000	-	-	
305-977.367	Storage Garage - Debt Service	98,000	98,000	98,000	98,000	
	Video Recording System Replacement (29)	26,000	-	58,600	58,600	
	Preliminary Breath Test Reader Replacement(2)	-	-	1,050	1,050	
305-977.229	AED Replacement (2) FY17 & (4) FY18	5,000	5,024	5,100	5,100	
305-977.701	Counter Top & Cabinet Replacement (Lunch Room)	6,000	6,000	-	-	
305-977.703	Patrol Car Binocular Replacement (10)	1,320	1,137	-	-	
305-977.704	Tracking Device	1,610	1,610	1,610	1,610	
	Privacy Screen - Crime Scene	-	-	2,575	2,575	
	Laptop - ICAC	-	-	1,048	1,048	
	Honor Guard Uniforms	-	-	4,000	4,000	
305-977.705	Speed Alert Radar/Message Sign Replacement (2)	13,000	8,801	-	-	
305-977.706	Video Camera Microphone	500	489	-	-	
	Power Sweeper	-	-	6,400	6,400	
	Mobile Finger Print Scanner	-	-	5,000	5,000	
	TV Monitor - Training Room	-	-	2,500	2,500	
	Silent Alarm System	-	-	4,000	4,000	
	<b>Total Police</b>	<b>378,083</b>	<b>355,214</b>	<b>398,071</b>	<b>398,071</b>	
<b>Fire</b>						
	Station 1 & 2 Lighting Upgrade	-	-	10,350	10,350	
	Power Tool Kit -Fire Investigations Replacement	-	-	500	500	
	Digital Camera (2)	-	-	1,800	1,800	
	Honor Guard Uniforms	-	-	4,400	4,400	
	Spotting Scope Replacement	-	-	1,500	1,500	
	<b>Sub total Fire</b>	<b>-</b>	<b>-</b>	<b>18,550</b>	<b>18,550</b>	

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>Fire Continued</b>						
337-969.001	Fixed Vehicle Transfer	41,664	41,304	45,996	45,996	
337-968.001	Fixed Apparatus Transfer	200,000	200,000	200,000	200,000	
337-969.002	Fire Equipment Transfer	76,000	76,000	79,000	79,000	
337-977.560	Rescue Truck #473 Replacement	290,962	242,212	-	-	
	SCBA 6 Year Rebuild	-	-	8,000	8,000	
337-977.104	Computer Equipment and Records System	5,941	5,941	5,941	5,941	
	Extrication Tools - Replacement (4)	-	-	90,000	90,000	
	Radio System Upgrade (Station #2)	-	-	750	750	
337-977.708	Wildland Gear Replacement	25,000	25,000	-	-	
337-977.709	Fire Prevention Marketing Materials	1,700	1,700	-	-	
	Patient Lift Devices - (3)	-	-	7,500	7,500	
337-977.710	Mobile Database Software	2,200	2,200			
	Station #2 Kitchen Renovation	-	-	25,000	25,000	
	Work Station Replacement - Building/Fire Prevent (5)	-	-	23,000	23,000	
337-977.711	Document Conversion Software	311	311	-	-	
	Active Shooter Response Kits (19)	-	-	10,800	10,800	
337-977.563	Door Lock Replacement (Station #1,2 )	6,500	6,028	-	-	
337-977.462	Public Safety Training Center	13,000	-	13,000	13,000	
	AED Replacement (20)	-	-	27,000	27,000	
337-977.712	Computer Monitor Replacement (2)	500	457	-	-	
337-977.713	Monitor System for Fire Prevention (2)	2,100	1,500	-	-	
337-977.714	Electrical Service Improvement Fire Prev/Building	1,900	1,900	-	-	
337-977.715	Side Scan Sonar Replacement - Grant	42,000	-	42,000	42,000	
337-977.716	Dry Suit Replacement (10)	25,000	19,000	-	-	
337-977.717	Buoyancy Control Device Replacement (10)	7,000	7,000	-	-	
337-977.718	Refrigerator Replacement (Station #3)	1,600	1,600	-	-	
	CPR Manikin Kits Replacement (6)	-	-	3,400	3,400	
	Air Conditioner Replacement - Station #1	-	-	2,900	2,900	
337-977.564	4 Gas Meter and Calibration Station	-	-	-	-	
337-977.565	Gear Grid Locker Replacement Station 1 & 2	5,500	5,495	-	-	
	Hose/Equipment Replacement	-	-	3,000	3,000	
	Ice Rescue Suits Replacement (3)	-	-	2,400	2,400	
	Handheld Thermal Imager Replacement (2)	-	-	3,000	3,000	
	Software Database Design	-	-	3,000	3,000	
	<b>Total Fire</b>	<b>748,878</b>	<b>637,648</b>	<b>614,237</b>	<b>614,237</b>	-

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>Parks and Recreation</b>						
770-969.001	Fixed Vehicle Transfer	11,523	14,360	17,196	17,196	
770-974.100	Norton Shores Soccer Park-Former CAA (Match)	8,000	8,000	8,000	8,000	
<b>Black Lake Park:</b>						
	Woodchip Replacement	-	-	8,800	2,000	
	John Deere Utility Vehicle	-	-	13,090	13,090	
770-974.055	Park Improvements - Kayak Launch (Grant)	25,000	25,000	114,132	114,132	
<b>Lake Harbor Park:</b>						
	Handrails Along Path - Replacement	-	-	5,900	5,900	
	Port-A-Jon Shelter Replacement (2)	-	-	5,000	5,000	
<b>Ross Park:</b>						
	Gas Power Pressure Washer	-	-	3,200	3,200	
	Lawn Mower and Weed Trimmer Replacement (3)	-	-	2,550	2,550	
770-977.719	Softball Infield Conditioner	5,000	5,000	-	-	
	Walk Behind Leaf Blower Replacement (2)	-	-	3,800	3,800	
770-977.514	Garbage Lid Covers Replacement - (14 per FY) Year 5 of 5	2,000	2,000	2,000	2,000	
<b>Total Parks and Recreation</b>		<b>51,523</b>	<b>54,360</b>	<b>183,668</b>	<b>176,868</b>	

City Of Norton Shores

**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>Public Works</b>						
441-969.001	Fixed Vehicle Transfer	11,325	11,325	12,921	12,921	
441-977.720	BSA Computer System - Cemetery	4,790	6,035	-	-	
441-976.004	Street Resurfacing - Hot in Place	165,000	237,318	576,000	-	
441-977.721	Mini Excavator - Cemetery	40,000	46,000	-	-	
441-976.006	Sidewalk Repair & Construction	146,000	215,939	354,000	164,000	
441-977.722	Fencing - Cemetery	49,910	30,015	-	-	
441-977.723	Sign Replacement-Cemetery (FY17) Police & City Hall (FY18)	2,500	4,420	10,000	7,500	
	Sealcoat Harvey St, Bailey St. & Farr Road	-	-	103,000	103,000	
441-977.724	Irrigation Improvements - Police Garage	6,000	5,749	-	-	
441-977.396	HVAC Roof Top Unit - City Hall (2 FY17)	11,000	9,890	-	-	
441-977.397	Environmental Services - Former DPW Garage	50,000	25,000	25,000	25,000	
441-977.398	Gravel Roads Improvements	52,604	52,216	83,137	83,137	
441-977.399	Install Way finding Directional Signs	6,000	3,000	-	-	
441-977.725	HVAC Wall Units - Assessing (2)	7,000	6,710	-	-	
441-977.738	Nursing Room - City Hall	-	4,000	-	-	
	Canopy Replacement - Assessing Office	-	-	3,500	3,500	
	Lighting Upgrade (LED) - City Hall	-	-	25,000	25,000	
	Main Hallway Drop Ceiling Replacement- City Hall	-	-	15,000	15,000	
	Carpet Replacement - Finance	-	-	7,000	7,000	
441-977.733	Parks & Rec Garage Replacement - Debt Service	13,500	-	40,000	-	
	Upgrade Breakroom - City Hall	-	-	10,000	-	
441-977.726	Restroom Remodel City Hall (FY17) Police Lobby (18)	17,000	11,298	4,000	-	
441-977.727	Replace Main Entrance Soffit - Police	1,000	915	-	-	
441-977.728	Audio/Visual Replacement - Large Conf Rm City Hall	2,000	2,000	-	-	
441-977.729	Carpet Replacement - City Hall Corridor	16,000	12,644	-	-	
441-998.000	Transfer to Other Funds	370,097	327,597	-	-	
441-977.730	Install Storm Pipe Padelt & York St	62,500	-	62,500	62,500	
441-977.731	Drain Restoration	60,000	60,000	40,000	40,000	
441-977.732	Security Improvements - City Hall	3,275	3,275	-	-	
	Cross Walk - Mona Shores High School	-	-	35,000	35,000	
	<b>Sub Total Public Works</b>	<b>1,097,501</b>	<b>1,075,346</b>	<b>1,406,058</b>	<b>583,558</b>	<b>-</b>

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
<b>Public Works Continued</b>						
	Cemetery Building Improvements	-	-	15,000	15,000	
	Cemetery Road Resurface	-	-	56,000	56,000	
	House Demo - 5410 Henry	-	12,000	-	-	
<b>Library</b>						
	Replace Library Furniture	-	-	13,000	13,000	
	<b>Total Public Works</b>	1,097,501	1,087,346	1,490,058	667,558	
<b>Staff Services &amp; General Government</b>						
299-977.001	Miscellaneous Equipment	3,000	3,000	3,000	3,000	
299-977.070	Postage Machine	2,900	2,900	2,900	2,900	
299-977.401	Desktop Computer Replacement (2)	-	-	2,400	2,400	
299-977.733	Ballot Bags	1,900	1,900	-	-	
299-977.454	VOIP Phone System City Hall/PD/FD	18,041	18,041	-	-	
905-976.001	City Property Special Assessments	3,000	3,000	3,000	3,000	
299-977.734	Copy Machine Replacement (4)	24,000	20,665	-	-	
299-977.734	Work Station Replacement - Finance	8,550	5,595	-	-	
299-977.735	Work Station Replacement - Administration	4,000	2,875	-	-	
299-977.736	Voting Machine Replacement (15) Grant Match	15,000	15,000	-	-	
299-977.737	Break Room Television Replacement	500	330	-	-	
	Desktop Printer	-	-	800	-	
	Election Laptop Replacement (10)	-	-	6,000	6,000	
	Election Supply Bags Replacement (11)	-	-	5,500	5,500	
299-971.002	Land Acquisition - Cemetery	100,000	-	135,000	135,000	
299-962.000	Administrative Reimbursement	224,801	224,801	232,669	232,669	
299-989.000	Contingency	25,000	-	25,000	25,000	
	<b>Total Staff Services &amp; General Government</b>	430,692	298,107	416,269	415,469	-
	<b>TOTAL EXPENDITURES</b>	2,706,677	2,432,675	3,102,303	2,272,203	-

City Of Norton Shores

**EQUIPMENT REPLACEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
000-138.000	Machinery and Equipment					
	Police Patrol Vehicles (2)	-	-	73,000	73,000	
	Fire Command Vehicle	-	-	37,800	37,800	
	Water/Sewer Crane Truck W/Compressor	148,814	148,814	-	-	
	Deputy Fire Chief Vehicle	-	-	27,800	27,800	
	In-Car Digital Witness System (Police) (11)	53,020	-	54,450	54,450	
	Digital Witness System Server Upgrade W/Printer	15,500	-	15,500	15,500	
	2WD Pickup (Streets)	23,800	-	-	-	
	Water/Sewer 4X4 Pickup Truck	-	-	27,800	27,800	
	Medium Duty Equipment Trailer (Streets)	7,200	7,200	-	-	
	Zero Turn Commercial Mower 60" (Parks)	20,000	20,000	-	-	
	4X4 Pickup (Water & Sewer) (2)	59,000	59,000	-	-	
	Police Supervisor Utility Vehicle	33,200	33,200	-	-	
	Water/Sewer Sedan - Superintendent	-	-	22,300	22,300	
	Heavy Duty Transport Trailer (Streets)	10,500	10,500	-	-	
	DeWatering System (Water & Sewer)	16,000	16,000	-	-	
	3 Inch Piercing Tool (Water & Sewer)	5,200	5,200	-	-	
	4WD Pickup Extended Cab (Fire Marshall)	31,500	31,500	-	-	
	Portable Radios (32) (Police)	-	-	95,500	95,500	
	Unleaded Gas Pump and Card Reader (City Hall)	-	-	38,500	38,500	
	Streets/Drainage Sedan - Superintendent	-	-	22,350	22,350	
	20" Asphalt/Concrete Saw	5,900	5,900	-	-	
	Brush Chipper (Streets)	-	-	83,500	83,500	
	Portable Radios (53) (Fire)	-	-	156,350	156,350	
	Police Patrol Vehicles (3)	117,000	117,000	-	-	
	<b>Total Expenses</b>	<b>546,634</b>	<b>454,314</b>	<b>654,850</b>	<b>654,850</b>	<b>-</b>

City Of Norton Shores  
**LOCAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
000-158	Construction: Paving	135,000	135,000	135,000	135,000	
	Total Expenditures	135,000	135,000	135,000	135,000	-

City Of Norton Shores

**WATER AND SEWER CONSTRUCTION PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2017 Adopted	FY-2017 Revised	FY-2018 Requested	FY-2018 Proposed	FY-2018 Adopted
	Construction:					
000-158.5	Water Mains	728,250	266,513	400,750	400,750	
000-158.6	Sanitary Sewer	1,138,100	1,083,395	700,750	700,750	
	Total Expenses	1,866,350	1,349,908	1,101,500	1,101,500	-