



April 29, 2020

Council Meeting of May 4, 2020

Subject: Fiscal Year 2021 Proposed Budget

The Honorable Mayor
and
Members of the City Council

Ladies and Gentlemen:

The City Charter states that the proposed budget shall be adopted prior to May 31st. A public hearing regarding the proposed Fiscal Year 2021 Budget has been scheduled for May 4, 2020.

Subsequent to the public hearing, the City Council is requested to consider the attached resolution adopting the Fiscal Year 2021 proposed budget.

Respectfully submitted,

Mark C. Meyers
City Administrator

MCM/MH
Attachments

Administration/City Clerk (231) 798-4391	Assessing Division (231) 799-6806	Building Division (231) 799-6801	Finance/Treasurer (231) 799-6805	Fire Prevention (231) 799-6809	Fire Department (231) 798-2255
Parks/Recreation (231) 799-6802	Planning/Zoning (231) 799-6800	Police Department (231) 733-2691	Public Works (231) 799-6803	Streets Division (231) 798-2156	Water/Sewer (231) 799-6804

RESOLUTION OF APPROPRIATION
FISCAL YEAR 2021 BUDGET

WHEREAS, the City Administrator has submitted a Proposed Budget for Fiscal Year 2021, and

WHEREAS, the Fiscal Year 2021 Proposed Budget has been reviewed by the City Council following a public hearing for which due notice was given;

NOW, THEREFORE, BE IT RESOLVED that the expenditures for the fiscal year commencing July 1, 2020 and ending June 30, 2021 are hereby appropriated on a departmental and program total basis as follows:

General Fund

Mayor and City Council	42,302
City Administrator's Office	282,067
Economic Development	72,772
Finance:	
Finance Management	139,362
Accounting	235,431
Assessing	316,652
Treasury	234,011
Spring/Summer Recreation	95,412
Fall/Winter Recreation	88,382
Recreation Programs	180,193
Arts and Drafts Festival	90,465
Park Development and Maintenance	239,372
Administrative Services:	
Insurance	165,200
Records and Information	176,432
Elections	229,107
Personnel and Labor Relations	377,870
General Support	73,083
Library	139,400
Legal Services	176,700
Fire:	
Fire Management	303,309
Fire Prevention and Investigation	216,243
Emergency Services	1,627,554
Fire Inspections	104,093
Fire Training	260,024
Ordinance Enforcement	85,991

Police:	
Police Management	280,601
Patrol	2,416,548
Special Services	1,632,867
Public Works:	
Public Works Management	19,551
Engineering	3,000
Planning and Zoning	124,282
Drainage Maintenance	4,131
Public Transportation	53,500
Street Lighting	310,000
Signs and Sidewalks	17,032
Buildings and Grounds Maintenance	232,618
Cemetery	<u>105,633</u>
Total General Fund	<u>\$11,151,190</u>

Other Budget Funds

Major Streets	3,911,384
Local Streets	738,848
Municipal Roads	1,536,608
Solid Waste	899,441
Local Improvement	200,000
Building	709,563
Tax Increment Finance Authority	2,435,748
Brownfield Redevelopment Authority	108,652
Public Safety Millage	1,263,496
Community Development Block Grant	141,537
Capital Improvement	2,664,637
Industrial Development	<u>240,000</u>
Total Other Budget Funds	<u>\$14,849,914</u>

AND BE IT FURTHER RESOLVED that the revenues for FY-2021 are estimated as follows:

General Fund

Taxes	\$5,551,561
Business Licenses and Permits	430,000
Intergovernmental Revenues	2,315,121
Administrative Reimbursement	1,556,255
Charges for Services	1,138,008
Fines	71,000
Miscellaneous Revenues	<u>150,000</u>
Total General Fund	<u>\$11,211,945</u>

<u>Other Budget Funds</u>	
Major Streets	\$2,912,536
Local Streets	693,280
Municipal Roads	1,422,180
Solid Waste	1,048,497
Local Improvement	129,500
Building	688,600
Brownfield Redevelopment Authority	108,652
Tax Increment Finance Authority	1,441,015
Public Safety Millage	1,263,496
Community Development Block Grant	141,537
Capital Improvement	2,440,470
Industrial Development	<u>20,000</u>
Total - Other Budget Funds	<u>\$12,309,763</u>

AND BE IT FURTHER RESOLVED that the revenue and expenditure projections for the following non-budget funds are hereby approved:

Water and Sewer	\$8,768,185
Equipment Revolving	<u>1,144,500</u>
Total - Non-Budget Funds	<u>\$9,912,685</u>

AND BE IT FURTHER RESOLVED that the Proposed Fiscal Year 2021 Budget is an integral part of this appropriation resolution and contains the detailed appropriations required for the execution of and accounting for the desires of the City Council of the City of Norton Shores;

AND BE IT FURTHER RESOLVED that the City Council approves the collection of the one percent (1%) tax administration fee as permitted by State law.

At a rescheduled meeting of the City Council of the City of Norton Shores, held remotely, on the 4th day of May 2020 the foregoing resolution was moved for adoption by Council Member . The motion was supported by Council Member .

Ayes:

Nays:

Resolution declared adopted/denied.

Shelly Stibitz, City Clerk