



2014/2015



Members of the Grandville City Council:

For more than a decade, annual budgets for the City of Grandville and many other municipalities in the State of Michigan have been under the stress of decreasing revenues related to the Great Recession, declining property values, Proposal A restrictions on revenue growth, high medical cost inflation and a series of severely impactful cuts to State Revenue Sharing by the State of Michigan.

During this time period, the City cut staffing by 20%, reduced some services, initiated collaborations, adjusted benefits, limited capital investment and pursued efficiency in every department in order to cover expenses and still maintain one of the lowest property tax millage rates in Kent County and a prudent targeted General Fund fund balance of 15%. The result was a bottom-line focused General Fund budget that has grown at a rate much lower than inflation since 2001 but that did not necessarily look strategically over the horizon to the future needs of the City.

The City Council took the time during budget development this year to broaden its view. There was a longer and deeper examination of the past decade, the current position of the City and projected critical needs. The Council discussed making the preservation and enhancement of property values a priority and of setting the stage for community investments that would insure Grandville's future will be strong and bright, with an attractive quality of life critical to residents and businesses in the City.

Ultimately, the Council determined to implement a budget they are confident puts the City on a path to long-term and sustainable success. It is a budget where, for the first time since 1999, projected revenues will meet or exceed projected expenses without digging into fund balances. It is a budget that . . .

- . . . improves the overall fiscal health of the City,
- . . . establishes a new capital needs reserve fund,
- . . . insures critical investment in our major and local streets,
- . . . creates greater financial flexibility to meet needs and exploit opportunities,
- . . . preserves capital assets,
- . . . meets the fund balance target and
- . . . maintains the City's outstanding credit rating.

The millage rate approved by the City Council for the FY 2014-2015 year totals 10.3 mills compared to the 9.145 mills levied in FY 2013-14. For the owner of a home of the average value of \$126,000 in Grandville, the increased tax would be \$6 per month or \$72.32 for the year. The allocation of the millage rate is as follows:

General Fund – 8.80 mills (\$5,542,667)
Street Funds – 1.30 mills (\$824,712)
Project Reserve Fund – 0.20 mills (\$126,879)

Highlights and detail of the financial plan for the fiscal year beginning July 1, 2014 through June 30, 2015 follow as well as various graphs and charts that may be helpful in illustrating key points of this plan. The total appropriation recommended for all funds, excluding transfers between funds and the use of designated reserves, is \$20,376,732. The sections that follow contain an overview of select programs and their proposed budgets:

General Fund

General Fund revenues, minus transfers from designated reserves, are projected to total \$8,862,443 which is \$556,316 (6.6%) more than budgeted General Fund Revenues for the current fiscal year. Our two primary sources of revenue are property taxes and state shared revenue (77% of all revenue). The primary revenue increase was in tax revenue (\$626,506) due to an increase of 0.801 mills allocated to the General Fund. Court revenue is budgeted approximately \$100,000 less than prior year.

The General Fund provides a wide array of city services including police, fire, district court, parks and recreation, cemetery, general administration and others. General Fund expenditures are budgeted at \$8,910,915. This is an increase of \$17,125 (0.19%) from budgeted expenditures in the current fiscal year. A surplus of \$39,028 is budgeted for fiscal year 2014-2015.

Police Department

Police Department budgeted expenditures total \$3,251,058 (decrease of \$113,655) or approximately 36.5% of total City General Fund expenditures. There are budgeted expenditures of \$87,500 for the purchase of capital items that will be funded by Drug Forfeiture Reserves. The Police Department provides a full range of law enforcement services including a Detective Bureau, narcotics enforcement and a full-time Police School Liaison Officer jointly funded by the City and the Grandville Public School District. Authorized departmental strength this year remains at 24 full-time officers and two full-time and one part-time civilian.

Fire Department

Fire and 24 hour emergency medical response budgeted expenditures total \$984,565 (decrease of \$19,564) or approximately 11% of total city General Fund expenditures. Capital

expenditures of \$63,300 were budgeted, including turn out gear, portable radios, and AED replacements. The Fire Department operates with 7 full-time, 26 paid on-call Firefighter/EMS employees and one part-time administrative assistant.

Parks and Recreation

Budgeted Park and Recreation capital projects include trail maintenance and a small amount included for tree planting in City parks.

Special Projects

The 2014-2015 budget contains funding to continue city involvement in such programs as the Senior Neighbor Recreation Program, Grand Valley Metropolitan Council, REGIS, Michigan Municipal League, Right Place Program, WCET community access television, the Historical Commission and the Grandville/Jenison Chamber of Commerce.

Project Reserve

The 2014-2015 budget also includes 0.2 mills designated for future capital projects. This totals \$126,879 designated in the Project Reserve Fund for 2014-2015.

Major and Local Streets

Primary activity in the Major and Local Street Funds continues to emphasize the improvements necessary to maintain the integrity of Grandville's street system. A designated millage of 1.30 mills is allocated to Major and Local Streets in 2014-2015.

One Major Street project is budgeted for this year, Prairie/Division from Wilson Ave to Chicago Drive, in conjunction with a water main replacement project.

Seven local streets will be reconstructed or resurfaced next fiscal year: Crystal, Restmor, Littlestar Ct, Peshtigo Ct, Wallace Ct, Bruce Dr, and Billmar. The State of Michigan will be funding the resurfacing of Billmar from the Road, Risk & Reserve Fund. An additional \$50,000 was budgeted for preventative maintenance to various streets throughout the City.

Clean Water & Water Systems

The City's Clean Water System budget is comprised of three departments:

- The Clean Water System Collection Department is used to account for operations directly related to the City of Grandville and supported solely by City residents.
- The Clean Water System Operations Department is the primary operating fund for the Clean Water System and is supported proportionally by Ottawa County users of the system.

Kenneth D. Krombeen
City Manager



2014/2015

FINANCIAL PLAN OVERVIEW

2014/2015 Budget Overview

Property Values, Millage & Surplus

Fiscal Year	Millage Rate	Property Values	Property Tax Revenue	Total General Fund Revenues	Total General Fund		
					Expenditures	Surplus/(Deficit)	
2009/2010	8.454	\$696,288,472	\$5,177,464	\$8,670,982	\$8,373,822	\$297,160	
2010/2011	9.154	\$668,585,632	\$5,311,583	\$8,937,580	\$8,409,217	\$528,363	
2011/2012	9.154	\$646,787,637	\$4,997,335	\$8,759,631	\$8,557,845	\$201,786	
2012/2013	9.154	\$629,767,802	\$4,841,734	\$8,523,827	\$9,195,550	(\$671,723)	
2013/2014*	9.154	\$644,869,859	\$4,916,161	\$8,393,627	\$8,893,790	(\$500,163)	
2014/2015**	10.3	\$646,168,933	\$5,634,654	\$8,949,943	\$8,910,915	\$39,028	
*Original Budgeted Amounts							
**Requested Budget Amounts							

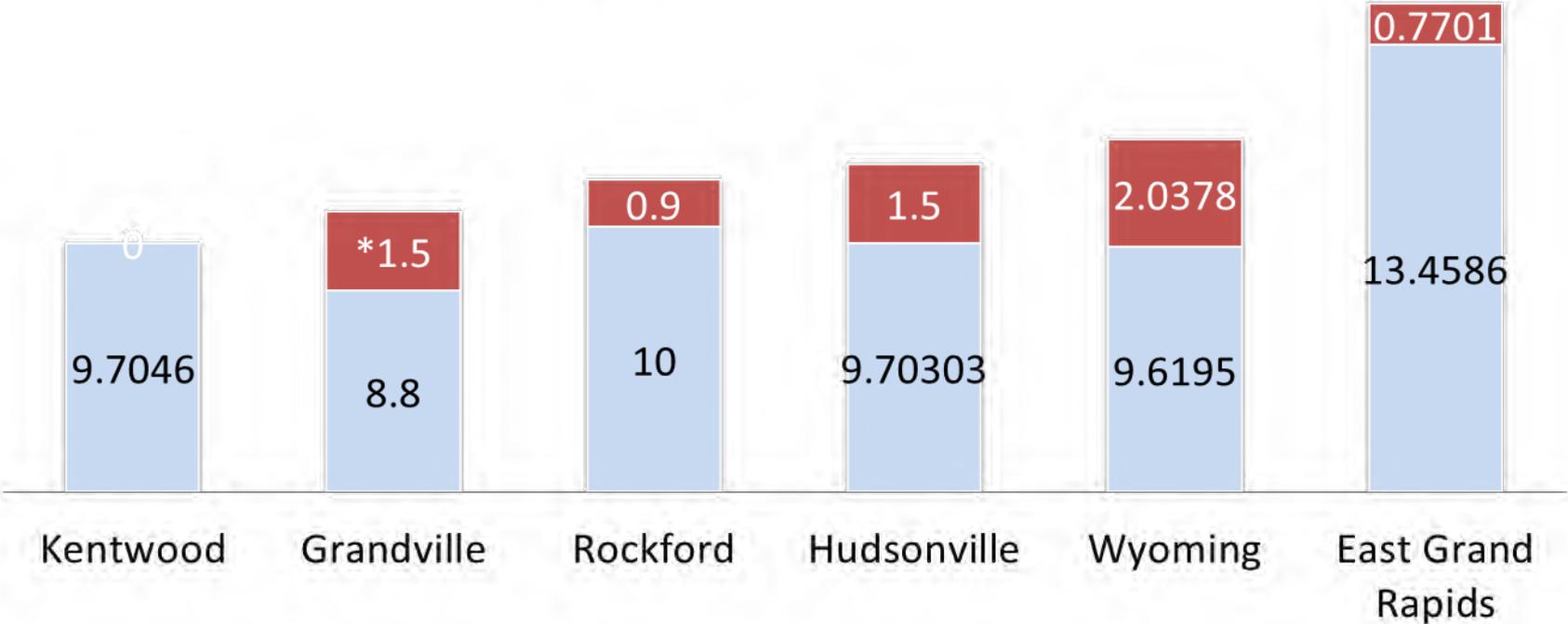
General Fund Revenues

- Proposed millage rate – 10.3
 - 8.80 General Fund (\$5,542,667)
 - 1.30 Street Funding (\$824,712)
 - 0.20 Project Reserve (\$126,879)
- Total Revenue increase approximate \$556,316 (6.6%)
 - Increases in Revenue
 - Tax revenue increase of approximately \$626,506
 - Millage increase allocated to General Fund of 0.801 mills (1.146 Total)
 - 1.6% increase in taxable value per Proposal A cap
 - CWD Brownfield paid in full
 - Additional building on CWD site
 - Projected increase of 2% for Constitutional State Shared Revenue
 - No increase budgeted for EVIP revenue
 - Decreases in Revenue
 - Projected decrease in Court revenue of approximately \$100,000
 - State changes in personal property tax, loss of approximately \$50,000

Millage Comparison

Chart Title

General Designated

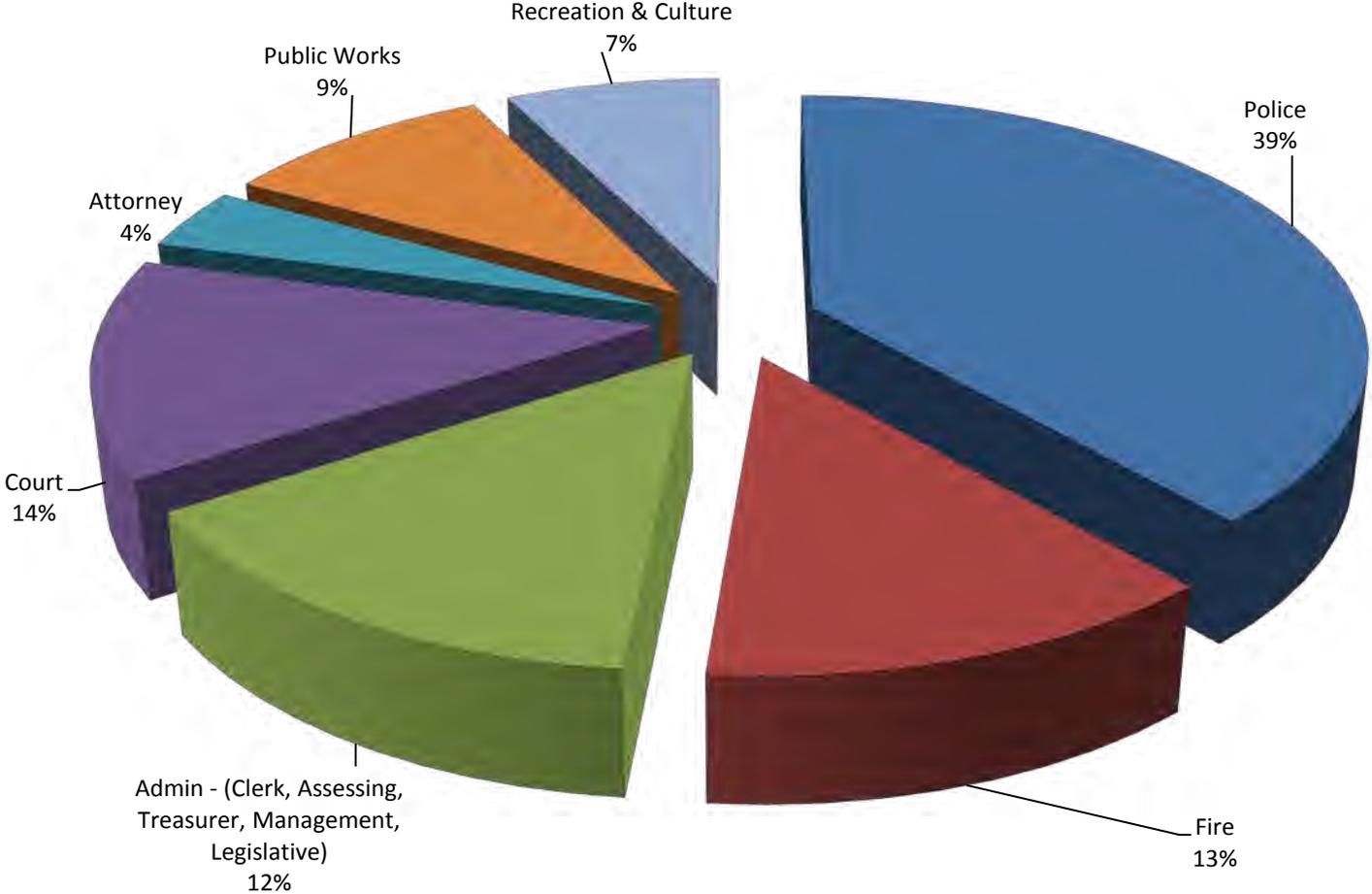


*Grandville's designated millage for streets and project reserve

General Fund Operating Expenditures

- Health care cost increase for P.A. 192 - 2.9% - Hard Cap implemented for all employees (Police on 10/1/14).
- 1.25% Non-Union, DPW, and CWP market wage increase. Police - contract open.
- Staff
 - Separation Payout for 1 retiree in Police Department
 - Reduction of 1 FT employee in Treasurer's Office to PT
- Added \$25,000 for appraisal services related to commercial tax appeals
- Digital Documentation in Clerk's Office \$7,500
- Police Department decreased budget by approximately \$80,000 due to new hires, hard cap on health insurance, and fewer retirements.
- Planning retainer of \$25,000 for Master Plan update
- MERS Required Contribution increase of approximately \$50,000 (\$29,000 in GF)
- Retiree H/C – Paying costs only, approximately half of the ARC

Budgeted Expenditure by Department



Capital Plan Purchases

- Police Department – *All PD capital purchases paid with drug forfeiture funds*
 - Police Cruiser Equip - \$10,000
 - AED - \$2,500
 - Server - \$10,000
 - In Car Cameras - \$60,000
 - ALES Replacement - \$5,000
- Fire Department
 - Emergency Vehicle Equipment - \$4,500
 - Portable Radios - \$17,500
 - Turn Out Gear - \$27,500
 - Fire Hose Replacement - \$3,000
 - AED Replacement - \$4,000
 - Legacy Equipment Replacement - \$5,000
- Cemetery Perpetual Fund
 - Paving - \$12,000

Park & Rec Plan Identified Projects

- Splash Pad
- Disc Golf – Mill Race Park
- Picnic Shelters – Wedgwood Park
- Skating Rink – Mill Race Park
- Community Pavilion – Barn Mill Race
- Buck Creek Trail Extension – East
- Sanford Lake Mini Park
- Riverfront Improvements
- Wilson/Ivanrest – Mini Park N. of 44th
- Canal Ave Mini Park
- North – South Connections to Existing Trails
- Mill Race Park Addition

Fund Balance

Projected Beginning Fund Balance 7/1/14	\$1,416,874
2014/2015 Budgeted Surplus/(Deficit)	<u>\$ 39,028</u>
Projected Ending Fund Balance 6/30/15 (16.3%)	<u>\$ 1,455,902</u>
15% Fund Balance per policy	\$1,336,637

First budgeted surplus since 1998/1999 FY

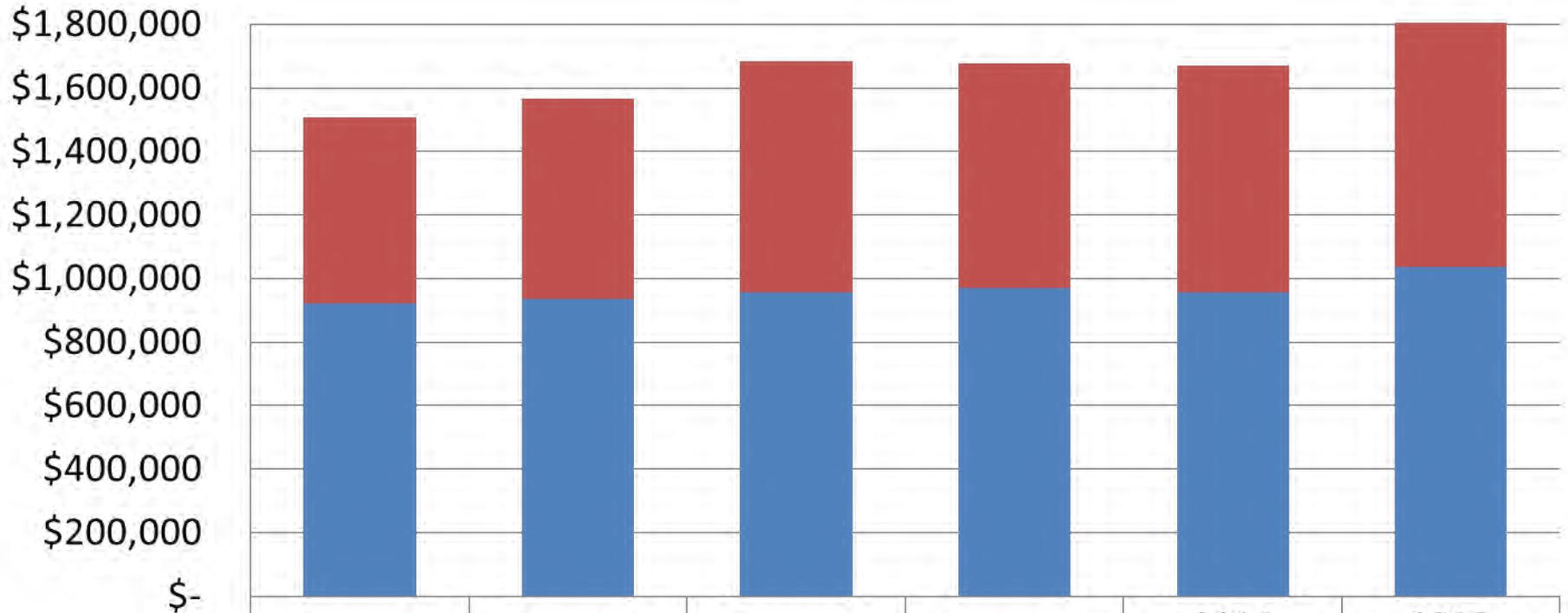
Major Streets

- 40% allocation of 1.30 Street Mills
- Capital Projects:
 - Prairie/Division – Wilson to Chicago Dr
 - TIP project in conjunction with water main replacement

Local Streets

- 60% allocation of 1.30 Street Mills
- Capital Projects
 - Crystal – Barrett to Earle
 - Restmor – Canal to West End
 - Littlestar Ct – Peshtigo to South End
 - Peshtigo Ct – Peshtigo to South End
 - Wallace Ct – Locke to Wallace
 - Bruce Dr – Wilson to East End
- State Project (Road, Risk, & Reserve Fund)
 - Billmar – Canal to West End
- Additional Preventative Maintenance \$50,000

Street Funding



	2010	2011	2012	2013	2014 Budgeted	2015 Proposed
Property Tax	\$583,063	\$628,514	\$725,868	\$704,421	\$714,192	\$824,712
Act 51	\$923,463	\$937,278	\$957,496	\$971,495	\$956,140	\$1,035,488

Clean Water Plant

- Commodity Charge and Ready-to-Serve remain unchanged
- Asset Management Plan Engineering Fees budgeted in conjunction with the SAW Grant from DEQ
- Capital Purchases:
 - Aeration Process Concrete and Domes
 - Primary Hopper Actuators
 - Utility Maintenance Vehicle

Water Fund

- Commodity Charge remain unchanged
- Requested Increase
 - Ready-to-Serve Charge increase
 - \$1.00 per quarter for 5/8" meters, adjust larger meters accordingly
 - Replace 10" water main Prairie/Division

Comparable Water/Sewer Rates

	Sewer Commodity (Per Thousand)	Water Commodity (Per Thousand)	Sewer RTS (Per Quarter)	Water RTS (Per Quarter)
Grandville	\$2.64	\$2.19	\$ 7.80	\$11.76
Wyoming	\$2.80	\$1.60	\$12.31	\$22.75
Georgetown	\$3.00	\$2.00	\$10.00	\$10.00
Byron Center	\$3.35	\$2.80	\$11.60	\$13.25
Hudsonville	\$3.92	\$2.13	\$38.30	\$32.34

Questions or Comments?

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

GENERAL FUND	ITEM	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
DEPARTMENT						
Legislative						
Judicial / Probation	Computer Replacement - Shared Court	2,000		2,000		2,000
	Computer Replacement - Probation	2,000		2,000		2,000
	Computers - Grandville Court		2,000		2,000	2,000
Executive	Computer Replacement		4,000	2,000		
	Printer			1,000		
Election	Printer		2,000			
	Computer Replacement			2,000		
	Voting Booths	3,000				
Assessor	Computer Replacement	2,000	2,000			2,000
	Printers		1,000			1,000
	Fax Machine		1,000			
	Scanner					1,000
Clerk	Computer Replacement	2,000		2,000		2,000
	Printer	1,000				
Treasurer	Computer Replacement		4,000	2,000	2,000	2,000
	Printer					2,000
	Office Chairs	2,000				
General Administration	File Server Replacement	11,000			12,000	12,000
	Phone System			100,000		

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Police						
All Equipment paid from	Police Cruiser Equip - Lights Siren	10,000	5,000	5,000	5,000	5,000
Drug Forfeiture Reserve	Radar Unit		3,500	3,500	3,500	3,500
	Live Scan		30,000			
	Shredder		3,000			
	Desktop Towers				10,000	10,000
	Copy Machine				6,000	6,000
	AED	2,500				
	Computer Replacements		10,000	10,000	10,000	10,000
	Tasers				15,000	15,000
	Server	10,000				10,000
	Patrol Rifles		3,500			
	In Car Cameras	60,000				5,000
	E-Ticket Printers		3,500	3,500		
	ALES Replacement	5,000				
Fire	Emergency Vehicle Equipment	4,500		4,500		4,500
	Portable Radios	17,500				
	MDT - Mobile Unit Laptop		4,000	8,000		
	Computer Replacements	1,800	3,600	1,800		1,800
	Copier			6,500		
	Turn Out Gear	27,500				
	Fire Hose Replacement	3,000	3,000	3,000	3,000	3,000
	Heavy Rescue Tools				15,000	15,000
	Building Repair		100,000			
	Thermal Imaging Camera		15,000			
	AED Replacements	4,000				
	Legacy Equipment Replacement	5,000	4,000	3,000	3,000	3,000
	Lucas CPR Device		13,000			
Cemetery	Paving	12,000		12,000		15,000
	Irrigation System		15,000			
	Trimmer Replacements	1,000		1,500		
	Computer Replacement	2,000				2,000
Paid from Cemetery Perp	Engineering for development of South Side					
	Development of South Side	50,000	15,000			
	Bridge to South Side	200,000				

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Highways, Streets & Bridges						
	Arrow Board Replacement		2,000			2,500
	Computer Replacement		2,000			2,500
	Sign Software Upgrade			3,500		
Parks & Recreation						
Included in 770-981	Tree Planting	1,000		1,000		
	Tables and Benches		2,000		2,000	
101-770-823	Add'l Trail Maintenance planned t/o parks		15,000		15,000	
Library						
	Task Chairs and Table					
	Circulation/Information Desk		40,000			
	Express Checkout Station Cabinets		4,000			
	Café Furniture		1,500			
	Furniture	3,800		14,000	16,000	6,000
TOTAL GENERAL FUND CAPITAL PROJECTS		195,600	298,600	193,800	119,500	147,800
<i>Park & Rec Plan Identified Projects - Not budgeted</i>						
	<i>Splash Pad</i>					
	<i>Disc Golf - Mill Race</i>					
	<i>Picnic Shelters - Wedgwood</i>					
	<i>Mill Race Skate Rink</i>					
	<i>Community Pavillion - Barn Mill Race</i>					
	<i>Buck Creek Trail Extension - East (Dill)</i>					
	<i>Sanford Lake Mini Park</i>					
	<i>Riverfront Improvements</i>					
	<i>Wilson/Ivanrest - Mini Park N. of 44th</i>					
	<i>Canal Ave Mini Park</i>					
	<i>North - South Connections to Existing Trails</i>					
	<i>Property Acquisition - When available</i>					
	<i>Mill Race Park Addition</i>					
	<i>Dill Property</i>					

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

OTHER FUNDS	ITEM	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
MAJOR STREETS						
CONSTRUCTION						
Tip Project 75/25 Split	Prairie/Division - Wilson to Chicago Dr	75,000				
Tip Project 75/25 Split	Wilson - Chicago Dr to Rivertown Pkwy		299,000			
CPM	Chicago Dr - Wilson to M-11 Overpass		350,000			
	Ivanrest - 44th to Prairie			500,000		
	30th - Church to Earle				300,000	
	Canal - 44th to S. City Limits					150,000
	36th - Canal to Kenowa					125,000
	Century Center - Mall Rd to Ivanrest					100,000
	Total	75,000	649,000	500,000	300,000	375,000

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
LOCAL STREETS						
CONSTRUCTION						
203-463-818	Preventive Maintenance to streets not listed	50,000	50,000	50,000	50,000	50,000
	Crystal - Barrett to Earle	53,000				
	Billmar - Canal to West End	75,000				
	Restmor - Canal to West End	75,000				
	Littlestar Ct - Peshtigo to End	30,000				
	Peshtigo Ct - Peshtigo to End	26,000				
	Wallace Ct - Locke to Wallace	35,000				
	41st - Wilson to Mohawk		52,000			
	42nd - Wilson to Mohawk		60,000			
	Bruce Dr - Wilson to End	60,000				
	Wyatt - Thunderbird to East End			40,000		
	Missaukee - Blackfoot to Thunderbird			55,000		
	Sutton Place - Canal to Thunderbird			60,000		
	Franklin - CSX to White			45,000		
	Bremer - Canal to West End				65000	
	McClow - 36th to Blackfoot				41000	
	Arapaho - Cheyenne to Shoshone				50000	
	Basswood - Willow Crk to Shady Oaks					100,000
	Cheyenne - Arapaho to Algonac					75000
		404,000	162,000	250,000	206,000	225,000

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
CLEAN WATER PLANT						
COLLECTION SYSTEM						
	Antigo VFD/Antenna (590-587-981)		60,000			
	Antigo Pump Impellers		20,000			
	Clean & Televiser Sewer Line (Grant Match)	30,000				
	Asset Management Plan (Grant Match)	7,000				
	Inflow Disconnects			30,000	30,000	30,000
	East Lake Lift Station Generator		60,000			
	Line Repairs and Grouting	10,000	30,000	30,000	30,000	
	Canal Lift Station Pumps			30,000		
OPERATIONS						
590-527-818	Security	10,000	5,000			
590-527-818	SCADA Licensing	9,000				
590-527-821	Asset Management Plan	40,000				
590-527-985	Utility Access Boat	3,000				
590-527-985	SCADA Computers	5,000				
590-527-932	Gas Heat Storage Building	10,000				
590-527-932	Energy Efficient Windows	10,000	10,000			
590-527-934	UV Lamps		50,000	50,000	50,000	50,000
590-527-934	Cogen Teckjet	13,000				
590-527-934	Cogen Top End	30,000				
590-527-934	Primary Hopper Actuators	60,000				
590-527-934	Pump Station Pipe Repair	10,000				
590-527-975	Doors	10,000	10,000			
590-527-981	Pipe Threader	10,000				
590-527-981	Aeration Process Concrete and Domes	250,000	150,000			
590-527-981	Utility Maintenance Vehicle	40,000				
590-527-981	Primary Tanks 1 & 2 Sprockets and Shafts	30,000	20,000			
590-527-981	Primary Weir Troughs and Plates	30,000	20,000			
590-527-981	Entry Bridge Sealed	20,000				
590-527-981	Line 30" Raw Sewer		25,000			
590-527-981	Mass Spectrometer		30,000			

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

CLEAN WATER PLANT OPERATIONS (Con't)		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
590-527-981	Yard Lighting		10,000			
590-527-981	Manhole Structures to Grade		15,000			
590-527-981	Railings and Gratings		150,000			
590-527-981	Elevate Power Structures		100,000			
590-527-981	Roof East RAS Building			15,000		
590-527-981	Roof Blower Building			15,000		
590-527-981	Blowers Process 1			200,000		
590-527-981	VFD Process 1			75,000		
590-527-981	Control Building Rooftop Unit			10,000		
590-527-981	Raw Sewage #2 Pumps			150,000		
590-527-981	Pond Cleaning				110,000	
590-527-981	Pond Aeration				40,000	
590-527-981	Paint Final Clarifiers				30,000	
590-527-981	Non Potable Water Reuse System				50,000	
590-527-981	Chlorine Feed System				40,000	
590-527-981	Boiler Heater (Control Bldg.)				30,000	
590-527-981	Aerobic Blowers					200,000
590-527-981	UV System					220,000
	Total	637,000	765,000	605,000	410,000	500,000

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
WATER						
CAPITAL PROJECTS						
	Server Replacement		3,500			
	VA Assessment Projects	2,000				
	Storage Tank Painting - Interior Walls		350,000			
	Storage Tank Painting - Exterior Walls			300,000		
	Replace 10" WM - Prairie/Division	50,000				
	Replace 10" WM - Franklin - White /CSX				300000	
	Basswood - 8" w/m Willow Crk to Shady Oaks					400000
		52,000	353,500	300,000	300,000	400,000
OPERATING						
	Fire Hydrant Replacement	10,000	10,000	10,000	10,000	10,000
	Copy Machine (1/2)			3,000		
	Laptop				2,500	
	Computer Replacement - (599-556-981)		2,000			3,500
	Water System Studies		5,000			
	Total	10,000	17,000	13,000	12,500	13,500

**CITY OF GRANDVILLE
2014-2015 BUDGET
FIVE YEAR CAPITAL PLAN**

		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
MOTOR POOL						
	Marked Patrol Vehicles	60,000	60,000	60,000	60,000	60,000
	Unmarked Police/Staff Vehicles		20,000		20,000	
	Dump Truck w/equipment		130,000		130,000	
	Mowers		22,000		12,000	
	Fire Department Vehicle Replacement	30,000		32,000		
	Computer Replacement		3,000		2,000	
	Copy Machine (1/2)			3,000		
	Server Replacement 1/3		3,500			
	DPW Roof	10,000		70,000		
	4X4 Pickup & Plow	25,000		27,000	27,000	
	Salt Spreader		10,000		10,000	
	4X2 Pickup	19,000		19,000		
	1 Ton Dump Truck			30,000		30,000
	Turbine Debris Blower	7,500				
	Power Washer	6,000				
	Turf Truck Replacement		12,000	12,000		
	Total	157,500	260,500	253,000	261,000	90,000

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
ESTIMATED REVENUES						
Dept 000-GENERAL						
101-000-403.000	CITY PROPERTY TAXES	4,997,335	4,841,734	4,916,161	4,844,982	5,542,667
101-000-403.005	MTT & BOR ADJUSTMENTS	(45,708)	(6,648)	0	(45,394)	0
101-000-404.000	PA 198 TAXES	52,904	65,408	48,695	46,506	56,934
101-000-407.000	DELINQUENT TAXES	11,238	13,943	5,000	13,849	5,000
101-000-440.000	LIGHT TAXES	8,098	9,040	8,500	9,035	9,000
101-000-445.000	PENALTY & INTEREST ON TAXES	28,209	23,420	25,000	24,453	25,000
101-000-447.000	ADMINISTRATION FEES	272,767	266,719	271,328	269,365	265,136
101-000-452.000	CABLE TELEVISION	203,843	215,264	195,000	160,457	200,000
101-000-452.001	WCET EQUIP PASS THRU GRANT	10,700	0	0	0	0
101-000-457.000	CELL PHONE TOWER LEASE	40,849	42,613	44,457	44,457	46,385
101-000-576.000	REVENUE SHARING	1,136,377	1,161,530	1,193,367	789,036	1,217,893
101-000-586.000	FEMA GRANT - FLOOD	0	31,178	0	0	0
101-000-664.000	INTEREST INCOME	31,221	24,324	15,000	13,597	9,000
101-000-665.000	INTEREST FROM PERPETUAL CARE	2,256	5,413	1,800	0	1,800
101-000-685.000	INSURANCE REIMBURSEMENTS	16,119	(113)	0	2,164	0
101-000-686.010	TRANSFER FROM RESERVE	0	0	7,500	0	0
101-000-687.000	DRUG FORF PURCHASE REIMBURSEMENT	0	0	98,500	0	87,500
101-000-688.000	CASH OVER/(UNDER)	0	0	0	(25)	0
101-000-691.000	SETTLEMENT FOR FIRE BUILDING REPAIRS	130,000	0	0	0	0
Totals for dept 000-GENERAL		6,896,208	6,693,825	6,830,308	6,172,482	7,466,315

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 110-GENERAL GOVT- CHARGE FOR SERV						
101-110-453.000	BUILDING & SIGN PERMITS	198,529	153,871	60,000	113,761	60,000
101-110-454.000	MECH, PLUMBING, & ELECT PERMIT	99,242	117,892	40,000	94,048	40,000
101-110-456.000	ROW PERMITS & STREET OPENINGS	425	550	250	1,250	500
101-110-461.000	UTILITY PERMITS	1,597	1,682	1,000	2,935	1,000
101-110-475.000	BUSINESS LICENSES	18,270	20,865	17,000	17,590	17,000
101-110-478.000	DOG LICENSES	197	194	150	0	100
101-110-578.000	LIQUOR LICENSES	15,358	13,969	14,000	14,775	14,000
101-110-610.000	DISHONORED CHECK FEE	525	500	500	325	500
101-110-615.000	ELECTION REIMBURSEMENT	14,850	7,301	0	0	7,500
101-110-617.000	PASSPORT FEES	7,131	10,200	6,000	10,950	7,000
101-110-622.000	ZONING APPEALS FEE	3,750	900	500	1,500	500
101-110-623.000	ACT 198 REQUEST	500	1,000	500	500	500
101-110-624.000	SITE PLAN REVIEW FEE	7,800	1,500	500	1,500	500
101-110-683.000	COPIER & PHONE REVENUE	447	826	750	261	500
101-110-698.000	MISCELLANEOUS INCOME	668	551	500	1,209	500
Totals for dept 110-GENERAL GOVT- CHARGE FOR SERV		369,289	331,801	141,650	260,604	150,100

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 140-JUDICIAL- CHARGE FOR SERV						
101-140-606.000	PROBATION FEES	56,653	49,054	46,670	41,960	50,000
101-140-656.000	ORDINANCE FINES & COST	380,205	343,517	373,335	274,517	300,000
101-140-661.000	PARKING FINES	1,618	709	1,000	1,529	1,000
101-140-695.000	PROBATION DEPARTMENT WALKER	217,930	187,784	176,129	131,259	176,199
101-140-696.000	DISTRICT COURT WALKER	52,750	46,579	49,916	47,978	51,705
Totals for dept 140-JUDICIAL- CHARGE FOR SERV		709,156	627,643	647,050	497,243	578,904
Dept 141-JUDICIAL- OPERATING GRANT						
101-141-544.000	DRUNK DRIVING CASE FLOW ASSIST	7,918	6,421	8,000	0	6,500
101-141-581.000	JUDICIAL SALARY REIMBURSEMENT	45,724	45,724	45,724	45,724	45,724
Totals for dept 141-JUDICIAL- OPERATING GRANT		53,642	52,145	53,724	45,724	52,224

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 320-PUBLIC SAFETY- CHARGE FOR SERV						
101-320-606.000	PROBATION FEES	28,286	24,018	23,330	20,949	25,000
101-320-616.000	POLICE COPY REVENUE	10,457	9,930	9,000	8,896	9,000
101-320-618.000	VEHICLE INSPECTION FEE	3,216	14,300	1,000	200	0
101-320-619.000	OFFENDER REGISTRATION FEE	50	120	100	1,050	100
101-320-620.000	LIVE SCAN FEES	19,130	23,536	3,000	7,452	5,000
101-320-656.000	ORDINANCE FINES & COST	183,006	171,951	186,665	135,573	150,000
101-320-661.000	PARKING FINES	3,242	1,429	2,000	3,078	2,000
101-320-663.000	UNCOLLECTED EVIDENCE	3	821	500	0	0
101-320-692.000	POLICE/SCHOOL LIAISON REIMB	35,700	36,750	37,800	37,800	37,800
101-320-698.000	MISCELLANEOUS INCOME	2,248	1,921	500	2,587	500
Totals for dept 320-PUBLIC SAFETY- CHARGE FOR SERV		285,338	284,776	263,895	217,585	229,400
Dept 321-PUBLIC SAFETY- OPERATING GRANT						
101-321-580.000	PA 302 POLICE TRAINING	4,544	4,277	4,500	2,266	4,500
101-321-583.000	OHSP PASS THROUGH GRANT	0	6,722	0	0	0
101-321-583.001	CLICK IT OR TICKET	8,146	15,117	10,000	4,090	10,000
101-321-583.002	DRUNK DRIVING ENFORCEMENT	25,767	4,149	10,000	5,097	10,000
101-321-660.000	BALLISTIC VEST GRANT	7,518	0	0	0	0
101-321-662.000	DRUG FOREITURES	50,906	72,682	45,000	48,137	40,000
Totals for dept 321-PUBLIC SAFETY- OPERATING GRANT		96,881	102,947	69,500	59,590	64,500

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 510-PUBLIC WORKS- CHARGE FOR SERV						
101-510-633.000	LIBRARY MAINT AGREEMENT	18,000	18,000	18,000	13,500	18,000
101-510-634.000	CEMETERY GRAVE OPENINGS	57,000	73,350	56,000	47,850	60,000
101-510-644.000	CEMETERY LOT SALES	41,999	40,722	25,000	33,453	25,000
101-510-646.000	GRAVESIDE SERVICE	13,450	18,375	15,000	10,200	12,000
101-510-675.000	ROAD SALT REIMBURSEMENT	103,422	166,729	180,000	256,904	190,000
Totals for dept 510-PUBLIC WORKS- CHARGE FOR SERV		233,871	317,176	294,000	361,907	305,000
Dept 511-PUBLIC WORKS - OPERATING GRANT						
101-511-585.000	PA 48- METRO AUTHORITY ACT	45,945	46,860	40,000	0	40,000
Totals for dept 511-PUBLIC WORKS - OPERATING GRANT		45,945	46,860	40,000	0	40,000
Dept 810-REC & CULTURE- CHARGE FOR SERV						
101-810-654.000	SUMMER REC FEES	61,343	63,047	50,000	65,687	60,000
101-810-669.000	RENTAL INCOME	7,960	3,605	3,500	5,125	3,500
Totals for dept 810-REC & CULTURE- CHARGE FOR SERV		69,303	66,652	53,500	70,812	63,500
TOTAL ESTIMATED REVENUES		8,759,633	8,523,825	8,393,627	7,685,947	8,949,943

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-101	Service Area: Legislation & Policy	Category: Mayor and Council		
<p align="center"><u>Objectives</u></p> <p>To formulate and enact public policies of the City. To provide a voice for citizens in the determination of the City's policies and programs.</p>		<p align="center"><u>Program</u></p> <p>The elective officers of the City shall be a Mayor and six Council Members elected for four (4) year terms. They are elected pursuant to the Odd Year General Election Act, City Charter, and City Code of Ordinances.</p> <p>All elected officials shall be nominated and elected from the City at large. Petitions are to be filed by 4:00 p.m. on the twelfth Tuesday prior to the date of the Primary Election.</p> <p>Annual salary for each of the six Council Members is \$6,000; Annual salary for the Mayor is \$12,000.</p>		
<p align="center">Program Measurements</p>		<p align="center">FY 10-11 (Actual)</p>	<p align="center">FY 11-12 (Actual)</p>	<p align="center">FY 12-13 (Actual)</p>
Regular Council Meetings		24	24	24
Special Council Meetings		1	1	2
City Council Public Hearings		4	5	5

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 101-LEGISLATIVE						
101-101-708.000	COUNCIL SALARIES	25,600	25,600	26,600	41,000	48,000
101-101-719.000	FRINGE BENEFITS	1,989	1,962	2,073	3,204	3,718
101-101-873.000	TRAVEL & TRAINING	5,655	8,790	7,000	5,509	9,000
101-101-905.000	PUBLISHING EXPENSE	2,531	3,396	3,000	3,476	3,000
101-101-958.000	DUES & SUBSCRIPTIONS	483	324	500	242	500
101-101-962.000	MISCELLANEOUS	425	549	500	513	500
101-101-981.000	NEW EQUIPMENT	0	0	6,500	0	0
Totals for dept 101-LEGISLATIVE		36,683	40,621	46,173	53,944	64,718

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 136-JUDICIAL-GRANDVILLE						
101-136-701.000	ADMINISTRATIVE WAGES	140,493	139,075	137,122	130,281	147,405
101-136-701.001	JUDICIAL SALARY	45,900	45,724	45,724	41,855	45,724
101-136-702.000	WAGES NON ADMINISTRATIVE	30,775	9,156	23,972	25,382	30,734
101-136-703.000	APPOINTED ATTORNEY	10,226	6,998	10,500	6,801	9,000
101-136-704.000	WAGES PART-TIME	12,091	16,914	17,233	14,527	17,391
101-136-717.000	INTERPRETER FEES	2,378	1,839	3,500	950	3,000
101-136-719.000	FRINGE BENEFITS	71,702	67,669	91,704	76,781	91,472
101-136-719.001	TUITION REIMBURSEMENTS	0	0	4,800	4,807	4,800
101-136-719.003	RETIREE PENSION	28,645	34,456	20,476	19,681	21,322
101-136-727.000	OFFICE SUPPLIES	2,753	3,976	4,800	2,790	4,800
101-136-729.010	DRUNK DRIVING CASEFLOW EXPENSE	2,155	13,609	7,500	0	5,000
101-136-730.000	POSTAGE EXPENSE	1,335	1,285	1,500	688	1,500
101-136-818.000	CONTRACTUAL SERVICES	16,796	16,193	18,000	14,891	18,000
101-136-818.005	MAGISTRATE COMPENSATION	19,488	21,550	21,000	0	22,800
101-136-828.000	PRISONER HOUSING	105,683	74,654	97,850	72,160	98,000
101-136-830.000	JURY FEES	20	911	2,000	288	1,500
101-136-853.000	TELEPHONE EXPENSE	2,252	4,760	4,200	5,444	4,500
101-136-853.001	VIDEO ARRAIGNMENT LINE	1,279	1,764	3,000	1,269	1,950
101-136-873.000	TRAVEL & TRAINING	645	239	1,000	270	1,000
101-136-932.000	BUILDING MAINTENANCE	11,449	14,175	13,000	13,726	15,000
101-136-934.000	EQUIPMENT MAINTENANCE	1,199	1,694	2,500	1,120	2,500
101-136-935.000	SOFTWARE LICENSES	508	705	850	656	1,170
101-136-940.000	COMPUTER MAINTENANCE	1,875	1,526	2,000	1,468	2,000
101-136-962.000	MISCELLANEOUS	0	202	400	96	400
101-136-981.000	NEW EQUIPMENT	0	0	1,800	0	0
Totals for dept 136-JUDICIAL-GRANDVILLE		509,647	482,409	536,431	435,931	550,968

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 137-JUDICIAL-SHARED						
101-137-702.000	WAGES NON ADMINISTRATIVE	39,852	40,432	41,411	37,790	41,829
101-137-719.000	FRINGE BENEFITS	38,712	37,784	41,597	35,602	42,482
101-137-727.000	OFFICE SUPPLIES	1,492	1,153	1,500	695	1,500
101-137-818.100	CONTRACTUAL SERVICES- VISITING JUDGE	800	0	1,000	0	1,000
101-137-851.000	COMMUNICATIONS	766	751	800	1,693	1,300
101-137-854.000	DEDICATED PHONE/FAX MAGISTRATE	278	345	500	311	500
101-137-873.000	TRAVEL & TRAINING	67	962	1,000	26	1,000
101-137-934.000	EQUIPMENT MAINTENANCE	530	265	500	275	500
101-137-940.000	COMPUTER MAINTENANCE	435	125	500	1,646	500
101-137-950.000	COURT LIBRARY	8,644	8,943	10,500	6,449	10,000
101-137-958.000	DUES & SUBSCRIPTIONS	800	959	800	640	800
101-137-981.000	NEW EQUIPMENT	2,173	1,440	0	545	2,000
Totals for dept 137-JUDICIAL-SHARED		94,549	93,159	100,108	85,672	103,411

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 151-PROBATION DEPARTMENT						
101-151-701.000	ADMINISTRATIVE WAGES	250,617	218,694	218,460	194,135	215,544
101-151-717.000	INTERPRETER FEES	1,730	1,912	2,000	2,437	2,500
101-151-719.000	FRINGE BENEFITS	97,700	99,818	86,360	77,648	87,149
101-151-719.001	TUITION REIMBURSEMENTS	0	3,277	0	0	0
101-151-719.003	RETIREE PENSION	17,283	20,208	12,187	11,681	12,655
101-151-727.000	OFFICE SUPPLIES	5,172	5,700	5,000	3,655	5,000
101-151-728.005	DRUG TESTING	3,077	2,256	2,500	1,554	2,000
101-151-730.000	POSTAGE EXPENSE	645	628	750	368	750
101-151-818.000	CONTRACTUAL SERVICES	7,542	9,043	8,000	6,160	8,000
101-151-853.000	TELEPHONE EXPENSE	1,022	908	1,500	909	1,000
101-151-873.000	TRAVEL & TRAINING	4,114	4,258	5,000	1,243	5,000
101-151-932.000	BUILDING MAINTENANCE	5,367	6,350	6,500	6,274	7,000
101-151-934.000	EQUIPMENT MAINTENANCE	609	626	1,300	582	1,000
101-151-935.000	SOFTWARE LICENSES	406	368	500	576	1,000
101-151-940.000	COMPUTER MAINTENANCE	641	632	1,200	789	1,000
101-151-958.000	DUES & SUBSCRIPTIONS	790	0	1,000	1,265	800
101-151-981.000	NEW EQUIPMENT	78	1,208	0	1,035	2,000
Totals for dept 151-PROBATION DEPARTMENT		396,793	375,886	352,257	310,311	352,398

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 167-GENERAL COURT EXPENSE						
101-167-719.000	FRINGE BENEFITS	(43)	4	0	0	0
101-167-719.003	RETIREE PENSION	3,211	3,798	2,171	2,038	2,209
101-167-910.000	INSURANCE - DISTRICT COURT	2,601	2,698	3,000	2,828	3,000
101-167-911.000	INSURANCE PROBATION	2,601	2,698	3,000	2,828	3,000
101-167-920.000	UTILITIES - DISTRICT COURT	14,437	13,926	15,000	15,070	15,000
101-167-921.000	UTILITIES PROBATION	14,437	13,926	15,000	15,070	15,000
101-167-944.000	EQUIPMENT RENTAL	817	538	1,000	217	1,000
Totals for dept 167-GENERAL COURT EXPENSE		38,061	37,588	39,171	38,051	39,209

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-172	Service Area: Administration	Category: Executive		
<p align="center"><u>Objectives</u></p> <p>To provide assistance to the City Council in matter of regular agenda business and policy determination so as to insure sound public decision making.</p> <p>To direct City department and function in an effective and coordinated matter.</p>		<p align="center"><u>Program</u></p> <p>Expenses indicated herein reflect a portion of administrative salaries for the City Manager, Assistant City Manager, and Human Resource Assistant.</p> <p>Primary responsibilities include management of all City Departments and human resources, advising the Mayor and Council on City business and policy, and management activities.</p>		
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Full-time employees		81	80	77
Part-time employees		7	6	7

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 172-EXECUTIVE						
101-172-701.000	ADMINISTRATIVE WAGES	92,820	96,860	95,339	91,356	102,404
101-172-702.000	WAGES NON ADMINISTRATIVE	25,710	26,363	18,724	16,752	16,755
101-172-719.000	FRINGE BENEFITS	42,972	47,448	47,486	39,898	55,754
101-172-795.000	OPERATING SUPPLIES & EQUIPMENT	174	151	500	93	500
101-172-873.000	TRAVEL & TRAINING	913	2,082	2,000	800	2,000
101-172-934.000	EQUIPMENT MAINTENANCE	304	125	500	63	500
101-172-958.000	DUES & SUBSCRIPTIONS	3,045	2,748	3,000	2,865	3,000
101-172-962.000	MISCELLANEOUS	8	64	500	0	500
101-172-981.000	NEW EQUIPMENT	2,718	1,408	0	0	0
Totals for dept 172-EXECUTIVE		168,664	177,249	168,049	151,827	181,413

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-191	Service Area: Administration	Category: Elections		
<p align="center">Objectives</p> <p>To conduct regular and special elections as directed by the City Charter. To conduct elections scheduled by Kent County, including State and National elections. To conduct elections for the Grandville Public Schools as required by State law.</p>		<p align="center">Program</p> <p>The duties and functions of the City Clerk as Director of Elections for the City of Grandville are spelled out in the City Charter. They include: ---Following general election statutes including but not limited to qualifications of electors, verification of petitions, nominations of candidates, set up of voting precincts, establishing or splitting precincts. --Giving public notice of each election as required by law. --Serving on the Election Commission. Duties include appointment of the Board of Election Inspectors for each precinct and conducting Election Commission meetings.</p>		
<p align="center">Program Measurements</p>		<p align="center">No. of Active Voters</p>	<p align="center">No. Voted</p>	<p align="center">Percent Voted</p>
<p>ELECTION DATES:</p> <p>August 7, 2012 (Primary)</p> <p>November 6, 2012 (Presidential)</p> <p>May 7, 2013 (School-special)</p>		<p align="center">11,574</p> <p align="center">11,743</p> <p align="center">11,584</p>	<p align="center">2,426</p> <p align="center">8,681</p> <p align="center">2,776</p>	<p align="center">21.0%</p> <p align="center">24.0%</p> <p align="center">24.0%</p>

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 191-ELECTIONS						
101-191-704.000	WAGES PART-TIME	15,829	19,177	18,998	17,797	20,466
101-191-709.000	OVERTIME	0	638	1,000	466	1,000
101-191-719.000	FRINGE BENEFITS	1,832	1,562	1,619	1,458	1,651
101-191-727.000	OFFICE SUPPLIES	2,167	1,301	2,000	561	2,000
101-191-730.000	POSTAGE EXPENSE	2,907	1,448	2,000	500	2,000
101-191-818.000	CONTRACTUAL SERVICES	26,251	24,761	25,000	15,992	25,000
101-191-934.000	EQUIPMENT MAINTENANCE	730	31	1,000	625	1,500
101-191-944.000	EQUIPMENT RENTAL	924	567	750	134	500
101-191-962.000	MISCELLANEOUS	876	(7)	1,000	(114)	1,000
101-191-981.000	NEW EQUIPMENT	1,315	0	0	0	3,000
Totals for dept 191-ELECTIONS		52,831	49,478	53,367	37,419	58,117

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-209	Service Area: Administration	Category: Assessor		
<p align="center"><u>Objectives</u></p> <p>To discover, list, and appraise all taxable property for ad valorem taxation purpose. To maintain an equitable tax base throughout the city in conformance with State Tax Commission guidelines and the provision of the General Property Tax Law.</p>		<p align="center"><u>Program</u></p> <p>The assessing program provides for an annual update of all real and personal property by survey and analysis of market data, the review and processing of all Industrial Facility Exemption applications and the review, processing and maintenance of all City special assessment rolls and tax maps. This is accomplished through the joint efforts of the Assessor, Deputy Assessor, and the Board of Review.</p>		
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Assessment rolls prepared Special assessment rolls prepared Assessor Review appeals Board of Review appeals Tax Tribunal appeals Total property on rolls: Commercial - Real Industrial - Real Residential - Real Commercial - Personal Industrial - Personal Utility - Personal Industrial - Real PA 198 Industrial - Personal PA 198 Industrial Facility Exemptions processed		2 0 0 104 19 504 192 4,864 1,207 64 5 17 28 1	2 0 0 122 11 507 191 4,863 1,210 63 5 16 27 1	2 0 0 53 13 510 191 4,863 1,210 62 5 12 24 2

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 209-ASSESSOR						
101-209-701.000	ADMINISTRATIVE WAGES	62,157	64,178	67,058	61,040	68,717
101-209-704.000	WAGES PART-TIME	12,363	7,554	16,978	2,127	18,802
101-209-706.000	BOARD OF REVIEW	900	900	900	900	900
101-209-719.000	FRINGE BENEFITS	27,386	24,644	26,315	23,332	27,867
101-209-719.003	RETIREE PENSION	8,509	10,104	6,093	5,840	6,328
101-209-795.000	OPERATING SUPPLIES & EQUIPMENT	667	732	1,500	358	1,000
101-209-801.000	APPRAISAL SERVICE	15,400	49,086	0	46,801	25,000
101-209-815.001	ASSESSMENT ADMIN	4,133	4,079	6,000	4,208	6,000
101-209-818.000	CONTRACTUAL SERVICES	71,029	72,945	74,698	65,710	75,893
101-209-818.015	COUNTY ORTHOPHOTOGRAPHIC PROJECT	0	0	0	0	4,000
101-209-873.000	TRAVEL & TRAINING	409	1,066	2,000	689	2,000
101-209-934.000	EQUIPMENT MAINTENANCE	98	0	1,000	0	500
101-209-935.000	SOFTWARE LICENSES	2,757	3,966	4,600	4,099	4,525
101-209-940.000	COMPUTER MAINTENANCE	1,763	508	2,000	587	2,000
101-209-958.000	DUES & SUBSCRIPTIONS	640	680	700	590	775
101-209-962.000	MISCELLANEOUS	491	286	500	512	500
101-209-981.000	NEW EQUIPMENT	2,882	2,896	2,000	0	2,000
Totals for dept 209-ASSESSOR		211,584	243,624	212,342	216,793	246,807

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 210-ATTORNEY						
101-210-820.000	DISTRICT COURT PROSECUTIONS	185,325	191,309	196,797	164,086	196,797
101-210-826.000	GENERAL LEGAL FEES	63,114	64,537	70,000	52,202	65,000
101-210-826.005	LEGAL FEE - FIRE BLDG	854	0	0	0	0
101-210-831.000	LEGAL FEES ASSESSING	72,148	253,525	75,000	238,763	75,000
101-210-834.000	LABOR LAW	3,941	4,159	10,000	9,512	7,500
Totals for dept 210-ATTORNEY		325,382	513,530	351,797	464,563	344,297

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-215	Service Area: Administration	Category: City Clerk		
<p align="center"><u>Objectives</u></p> <p>To record, attest to, and keep a permanent journal of Council proceedings. To be custodian of the City seal –affix it to all documents and instruments requiring the seal and attest to same. To be custodian of all papers, documents, and records pertaining to the City. To process voter registration records and maintain files per state statutes. To license businesses and contractors. To publish notices, bid openings, ordinances, Council synopsis, special assessments, tax abatements, and other publications. To accept passport applications.</p>		<p align="center"><u>Program</u></p> <p>The City Clerk's Office duties and functions are dictated by the City Charter, City Ordinances, State Statutes and assigned by City Council and the City Manager. The City's permanent records are maintained in the Clerk's Office according to the Records Management Program, including special assessments, finance and construction records, Council proceedings, petitions, City Ordinances, traffic control orders, and boards and commission rosters. The Clerk serves as the Federal Census Liaison. The City Clerk administers oaths to all sworn officers of the City, administers liability insurance, authorizes purchase orders as approved by City Council, and processes Industrial Facility Exemption applications to be approved by City Council.</p>		
<p align="center">Program Measurements</p>		<p align="center">FY 10-11 (Actual)</p>	<p align="center">FY 11-12 (Actual)</p>	<p align="center">FY 12-13 (Actual)</p>
Voter registrations & cancellations processed		4,928	4,660	3,061
Special Assessments processed		0	0	0
Ordinances adopted (includes Zoning Ordinances)		6	2	7
Public notices, Ordinances & City Council synopsis published		71	43	49
Business Licenses issued		972	960	982
Industrial Facility Exemptions Processed		3	2	1

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 215-CLERK						
101-215-701.000	ADMINISTRATIVE WAGES	65,653	67,383	68,677	63,002	69,537
101-215-704.000	WAGES PART-TIME	32,843	34,901	38,291	33,052	37,830
101-215-719.000	FRINGE BENEFITS	26,364	26,810	28,123	25,589	29,183
101-215-719.003	RETIREE PENSION	25,526	30,311	18,280	17,521	18,982
101-215-795.000	OPERATING SUPPLIES & EQUIPMENT	145	69	500	60	500
101-215-818.000	CONTRACTUAL SERVICES	0	4,178	0	1,072	1,500
101-215-818.020	DOCUMENT DIGITAL RETENTION	600	241	0	0	7,500
101-215-873.000	TRAVEL & TRAINING	1,815	3,578	4,000	2,651	5,000
101-215-934.000	EQUIPMENT MAINTENANCE	0	0	500	0	500
101-215-935.000	SOFTWARE LICENSES	1,077	1,083	1,200	1,123	1,200
101-215-940.000	COMPUTER MAINTENANCE	363	88	1,000	698	1,000
101-215-958.000	DUES & SUBSCRIPTIONS	156	361	500	386	500
101-215-962.000	MISCELLANEOUS	112	0	200	0	200
101-215-981.000	NEW EQUIPMENT	0	1,408	1,800	0	3,000
Totals for dept 215-CLERK		154,654	170,411	163,071	145,154	176,432

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-253	Service Area: Administration	Category: City Treasurer / Finance Director		
<p align="center"><u>Objectives</u></p> <p>To provide an effective cash management program which meets all commitments on schedule and maximizes investment income. To exercise control over the collection of all City revenue and ensure that it is properly deposited and accounted for. To provide centralized accounting activities for the City's fiscal affairs. To prepare and review all general ledgers of the City and maintain fiscal records. To manage accounting related to special projects.</p>		<p align="center"><u>Program</u></p> <p>The Treasurer/Finance Office provides for the collection and disbursement of City funds as well as the collection and disbursement of Ad Valorem taxes levied by other taxing units including the County, School Districts, Grand Rapids Community College, the Interurban Transit Authority, and the Downtown Development Authority. It is also responsible for maintenance of tax rolls and the for tax billings. The annual budget and all accounting reports, including balance sheets, trial balances, operating statements, expenditure analysis and other statistical data are generated by this office. Managing and maintaining records for water/sewer billing and payroll are also the responsibility of the Treasurer's Office. The Treasurer / Finance Department is also responsible for all banking, investments and financing for the city.</p>		
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Dollars invested (average)	\$16,961,430	\$16,347,348	\$15,155,682	
Interest Income	\$120,816	\$91,531	\$76,669	
Water Bills Mailed	21,032	20,639	20,760	
Accounts Payable Checks Processed	3,236	3,033	3,080	
Number of Special Assessment Rolls	1	1	0	
Tax Bills Mailed (Summer & Winter)	14,356	13,523	14,108	

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 253-TREASURER OFFICE						
101-253-701.000	ADMINISTRATIVE WAGES	37,916	39,795	42,376	38,247	46,844
101-253-702.000	WAGES NON ADMINISTRATIVE	51,047	42,115	34,740	33,411	41,838
101-253-702.001	SEPARATION PAYOUT	0	0	19,230	0	0
101-253-719.000	FRINGE BENEFITS	33,203	32,769	29,997	25,573	33,618
101-253-719.003	RETIREE PENSION	25,526	30,311	18,280	17,521	25,309
101-253-795.000	OPERATING SUPPLIES & EQUIPMENT	1,780	1,626	2,000	1,975	2,000
101-253-815.000	PROPERTY TAX ADMIN SYS	10,146	9,156	10,500	6,673	10,500
101-253-873.000	TRAVEL & TRAINING	1,034	442	1,500	1,203	1,000
101-253-934.000	EQUIPMENT MAINTENANCE	522	886	1,000	749	1,000
101-253-935.000	SOFTWARE LICENSES	1,924	3,589	4,000	3,748	4,000
101-253-958.000	DUES & SUBSCRIPTIONS	275	190	300	200	300
101-253-962.000	MISCELLANEOUS	2	0	100	0	100
101-253-981.000	NEW EQUIPMENT	2,608	0	1,800	1,761	2,000
Totals for dept 253-TREASURER OFFICE		165,983	160,879	165,823	131,061	168,509

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 261-GENERAL ADMINISTRATION						
101-261-705.000	DPW LABOR	2,456	2,336	2,345	2,214	3,577
101-261-719.000	FRINGE BENEFITS	904	1,367	1,319	1,185	1,973
101-261-719.003	RETIREE PENSION	48,058	57,355	34,375	27,031	29,284
101-261-727.000	OFFICE SUPPLIES	5,819	5,979	7,000	5,387	7,000
101-261-730.000	POSTAGE EXPENSE	7,853	10,061	8,500	9,301	9,000
101-261-750.000	WEB PAGE DEVELOPMENT & MAINTEN	0	4,734	0	1,598	1,000
101-261-776.000	JANITORIAL SUPPLIES	1,060	572	1,000	1,142	1,200
101-261-808.000	ANNUAL AUDIT	10,895	11,003	12,519	12,776	11,997
101-261-853.000	TELEPHONE EXPENSE	36,933	38,582	40,000	49,995	35,000
101-261-873.000	TRAVEL & TRAINING	1,140	629	1,500	1,220	1,500
101-261-905.000	PUBLISHING EXPENSE	759	772	1,500	1,288	2,000
101-261-909.000	INSURANCE	12,038	12,492	14,000	15,058	14,000
101-261-922.000	UTILITIES	25,926	24,120	28,000	24,175	28,000
101-261-932.000	BUILDING MAINTENANCE	22,191	20,539	25,000	21,417	25,000
101-261-934.000	EQUIPMENT MAINTENANCE	6,265	2,309	5,000	2,783	5,000
101-261-935.000	SOFTWARE LICENSES	9,920	6,341	8,000	6,262	8,000
101-261-940.000	COMPUTER MAINTENANCE	3,190	7,077	7,000	4,853	5,000
101-261-941.000	EQUIPMENT LEASES	148	1,844	1,900	1,336	1,900
101-261-943.000	VEHICLE RENTAL	1,509	1,956	3,000	1,482	2,000
101-261-944.000	EQUIPMENT RENTAL	41	0	0	0	0
101-261-962.000	MISCELLANEOUS	428	99	500	41	500
101-261-981.000	NEW EQUIPMENT	0	28,246	16,000	13,459	11,000
Totals for dept 261-GENERAL ADMINISTRATION		197,533	238,413	218,458	204,003	203,931

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-276	Service Area: Public Works	Category: Cemetery		
<p align="center"><u>Objectives</u></p> <p>To maintain cemetery grounds, including mowing, plowing and tree trimming.</p> <p>To provide for grave openings and sale of grave sites.</p> <p>To maintain records as required by law.</p> <p>To collect fees as set forth by the City Council.</p>		<p align="center"><u>Program</u></p> <p>Employed as part of this program is one full-time Maintenance II employee, seasonal part-time employees as needed and one part-time office clerk.</p>		
<p align="center">Program Measurements</p>		<p align="center">FY 10-11 Actual</p>	<p align="center">FY 11-12 Actual</p>	<p align="center">FY 12-13 Actual</p>
<p>Number of grave openings</p> <p>Number of grave sites sold</p> <p>Amount collected from grave sales</p> <p>Amount collected from grave openings</p>		<p align="center">149</p> <p align="center">55</p> <p align="center">\$23,842</p> <p align="center">\$82,950</p>	<p align="center">125</p> <p align="center">61</p> <p align="center">\$30,919</p> <p align="center">\$64,695</p>	<p align="center">162</p> <p align="center">65</p> <p align="center">\$40,722</p> <p align="center">\$73,350</p>

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 276-CEMETERY						
101-276-702.000	WAGES NON ADMINISTRATIVE	48,124	48,678	49,582	45,492	50,337
101-276-704.000	WAGES PART-TIME	28,091	25,019	30,000	21,485	30,000
101-276-709.000	OVERTIME	2,989	3,894	2,500	2,229	4,000
101-276-719.000	FRINGE BENEFITS	27,099	28,667	31,107	27,074	28,921
101-276-719.003	RETIREE PENSION	50,227	58,707	46,229	32,113	34,790
101-276-727.000	OFFICE SUPPLIES	182	483	500	119	500
101-276-730.000	POSTAGE EXPENSE	0	0	100	0	0
101-276-751.000	GASOLINE & OIL	0	3,241	800	0	1,000
101-276-758.000	UNIFORM ALLOWANCE	1,267	835	900	1,013	1,000
101-276-795.000	OPERATING SUPPLIES & EQUIPMENT	13,320	10,950	18,000	11,631	15,000
101-276-818.000	CONTRACTUAL SERVICES	2,786	2,241	5,000	0	3,500
101-276-853.000	TELEPHONE EXPENSE	1,468	1,132	1,500	915	1,200
101-276-873.000	TRAVEL & TRAINING	696	673	1,500	550	1,000
101-276-884.000	GROUNDS MAINTENANCE	528	98	1,000	0	1,000
101-276-909.000	INSURANCE	259	269	500	283	300
101-276-922.000	UTILITIES	3,646	2,651	4,000	2,991	3,500
101-276-932.000	BUILDING MAINTENANCE	1,369	1,586	2,000	2,441	2,500
101-276-934.000	EQUIPMENT MAINTENANCE	59	59	800	174	500
101-276-935.000	SOFTWARE LICENSES	102	92	150	109	125
101-276-944.000	EQUIPMENT RENTAL	13,954	16,208	16,000	11,214	16,500
101-276-964.000	SAFETY PROGRAM	0	0	500	0	0
101-276-981.000	NEW EQUIPMENT	8,000	0	0	0	3,000
Totals for dept 276-CEMETERY		204,166	205,483	212,668	159,833	198,673

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-300	Service Area: Public Safety	Category: Police		
<p align="center"><u>Objectives</u></p> <p>To patrol the streets and neighborhoods of the city. To respond to citizen's calls for service. To assist with and investigate all motor vehicle accidents. To investigate all criminal incidents reported to the police. To prevent crime by enforcement, patrol, and community education. To work cooperatively with other area agencies in detecting and combating area-wide criminal activities. To form community partnerships for improved public safety. To provide an atmosphere of safety and security in the city.</p>		<p align="center"><u>Program</u></p> <p>Employed in this program are twenty-seven employees. Twenty-four are full-time sworn police officers; two are full-time civilian employees; and one is a part-time civilian employee. Sworn officer positions include administrators, supervisors, detectives, patrol officers, police school liaison officer / community policing officer, and a support services officer. The three civilian positions are responsible for department record keeping.</p> <p>All departmental employees are somehow involved in providing police services to the community. Patrol officers provide immediate response to calls for service. Detectives provide follow-up investigation to criminal incidents. Community policing officer/police school liaison officer provide safety and prevention programs to area businesses, neighborhood residents, and students in the public and private schools. One detective is assigned to the Kent Area Narcotics Enforcement Team. The support services officer is responsible for courtroom security, records management, special events, and evidence tracking. The department is now dispatched through a contract with the Kent County Sheriff Department. Members of the department regularly work with other area departments on collaborative efforts with the intent of providing the best possible service at the most reasonable cost to the taxpayers.</p>		
Program Measurements		2011 Actual	2012 Actual	2013 Actual
Vehicle accidents investigated	657	605	752	
Traffic citations issued	2,711	2,458	1,735	
Citizens calls for service and officer initiated complaints	7,419	6,738	6,480	
Residence and business property inspections	4,593	3,509	2,980	
Miles of patrol activity on city streets	250,248	238,629	207,736	

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 300-POLICE DEPARTMENT						
101-300-701.000	ADMINISTRATIVE WAGES	164,812	139,911	162,798	147,139	168,893
101-300-701.002	SEPARATION PAYOUT- ADMINISTRATIVE	0	42,325	0	0	0
101-300-702.000	WAGES NON ADMINISTRATIVE	1,065,734	1,078,092	1,085,714	940,791	1,047,866
101-300-702.001	SEPARATION PAYOUT	0	0	84,758	63,634	21,161
101-300-702.003	NON-ADMINISTRATIVE - CLERICAL	86,469	77,802	87,076	81,936	95,960
101-300-705.000	DPW LABOR	1,472	1,238	1,246	1,164	6,643
101-300-707.000	INVESTIGATIVE WAGES	258,983	262,187	257,272	244,667	263,210
101-300-709.000	OVERTIME	101,341	104,617	120,000	112,059	130,000
101-300-709.001	POLICE OVERTIME-TRAINING	0	197	5,000	499	5,000
101-300-709.003	OVERTIME - CLICK IT OR TICKET	8,289	25,264	10,000	3,449	10,000
101-300-709.004	OVERTIME - DWI	20,547	3,982	10,000	10,878	10,000
101-300-709.500	POLICE OVERTIME VEHICLE INSPEC	101	1,064	2,000	0	0
101-300-713.000	SCHOOL CROSSING GUARDS	31,060	32,073	35,000	33,898	38,000
101-300-719.000	FRINGE BENEFITS	676,682	708,608	757,449	657,485	697,096
101-300-719.001	TUITION REIMBURSEMENTS	3,104	4,881	7,000	3,326	7,000
101-300-719.003	RETIREE PENSION	164,813	208,778	134,600	127,853	139,029
101-300-721.000	INOCULATIONS/DRUG TESTS	554	1,067	900	264	900
101-300-727.000	OFFICE SUPPLIES	7,717	7,521	10,000	5,266	10,000
101-300-728.000	CRIME PREVENTION SUPPLIES	819	949	1,500	72	1,500
101-300-729.005	STATE DRUG FORFEIT PURCHASE	69,605	9,835	96,000	20,171	84,500
101-300-729.006	FEDERAL DRUG FORFEIT PURCHASE	13,374	61,233	2,500	0	3,000
101-300-730.000	POSTAGE EXPENSE	283	983	500	1,170	1,000
101-300-740.000	SMALL EQUIPMENT & AMMO	3,560	3,145	6,000	2,973	12,000
101-300-753.000	PHOTO LAB SUPPLIES	0	0	200	0	200
101-300-754.000	UNIFORM CLEANING	4,531	4,233	6,000	2,937	6,500
101-300-758.000	UNIFORM ALLOWANCE	4,829	7,909	15,275	7,859	15,000

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 300-POLICE DEPARTMENT (CONTINUED)						
101-300-761.000	SEX OFFENDER REGISTRATION	30	30	125	30	100
101-300-818.000	CONTRACTUAL SERVICES	33,506	23,177	42,000	23,288	50,000
101-300-818.105	DISPATCH CONTRACTUAL SERVICES	146,811	106,518	109,000	111,538	109,000
101-300-828.000	PRISONER HOUSING	17,410	16,081	21,000	12,004	21,000
101-300-835.000	PHYSICALS & PSYCHOLOGICAL EXMS	0	1,590	4,700	1,258	4,500
101-300-853.000	TELEPHONE EXPENSE	51,567	54,442	50,000	54,484	55,000
101-300-873.000	TRAVEL & TRAINING	1,272	907	2,000	1,176	3,500
101-300-874.000	IN-SERVICE TRAINING PA 302	2,851	4,054	4,500	3,423	4,700
101-300-909.000	INSURANCE	5,062	5,252	6,000	5,546	6,000
101-300-922.000	UTILITIES	29,002	28,184	30,000	30,189	30,000
101-300-932.000	BUILDING MAINTENANCE	30,253	31,874	35,000	29,670	35,000
101-300-934.000	EQUIPMENT MAINTENANCE	5,084	2,303	5,000	480	5,000
101-300-935.000	SOFTWARE LICENSES	1,843	3,396	3,000	3,308	7,500
101-300-940.000	COMPUTER MAINTENANCE	13,565	11,608	17,500	10,842	17,500
101-300-943.000	VEHICLE RENTAL	114,058	101,868	125,000	73,781	115,000
101-300-958.000	DUES & SUBSCRIPTIONS	1,414	954	1,500	650	1,500
101-300-962.000	MISCELLANEOUS	304	490	500	1,131	1,500
101-300-981.000	NEW EQUIPMENT	2,359	1,308	0	6	0
Totals for dept 300-POLICE DEPARTMENT		3,145,070	3,181,930	3,355,613	2,832,294	3,241,258

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 310-NARCOTICS ENFORCEMENT						
101-310-853.000	TELEPHONE EXPENSE	676	1,135	800	554	800
101-310-873.000	TRAVEL & TRAINING	20	25	0	0	0
101-310-943.000	VEHICLE RENTAL	7,638	9,031	8,300	6,778	9,000
Totals for dept 310-NARCOTICS ENFORCEMENT		8,334	10,191	9,100	7,332	9,800

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-336	Service Area: Public Safety	Category: Fire Department / EMS		
<p align="center"><u>Objectives</u></p> <p>To provide response to all fire and EMS incidents. To respond to citizen's calls for assistance. To investigate all fire related deaths, injuries, and property losses. To provide fire inspections and code enforcement. To provide fire safety and prevention education to the community. To maintain education and training for all personnel. To assist other agencies and departments.</p>		<p align="center"><u>Program</u></p> <p>The fire department employs seven full-time sworn personnel, twenty-six sworn paid on call personnel, and one part time administrative assistant. Included among the swon personnel are administrators, supervisors and firefighters. Response to all requests for services is provided twenty-four hours a day, seven days a week.</p> <p>In addition to fire suppression and emergency medical services the department provides response to rescue incidents, hazardous materials emergencies, and other hazardous situations . Other services provided include fire inspections and fire hydrant maintenance. Fire safety and prevention programs are presented throughout the year.</p>		
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Residential Fires	8	8	13	
Commercial / Industrial Fires	2	4	4	
Vehicle Fires	10	10	9	
All Other Fires	12	15	23	
EMS Calls	1,106	1,126	1,167	
Hazardous Materials Responses	20	19	18	
False Alarms	117	115	105	
Other Responses	365	364	425	

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 336-FIRE & E-UNIT						
101-336-701.000	ADMINISTRATIVE WAGES	65,884	69,288	73,618	67,257	78,564
101-336-701.002	SEPARATION PAYOUT- ADMINISTRATIVE	0	788	0	0	0
101-336-702.000	WAGES NON ADMINISTRATIVE	296,461	310,685	320,129	297,432	328,362
101-336-709.000	OVERTIME	18,621	17,696	20,000	26,133	25,000
101-336-711.000	E-UNIT CALL OUTS	30,778	19,416	18,000	7,567	18,000
101-336-715.000	FIRE CALL OUTS	77,842	75,582	78,000	71,861	78,000
101-336-719.000	FRINGE BENEFITS	180,695	201,538	202,037	176,104	198,351
101-336-719.001	TUITION REIMBURSEMENTS	1,080	0	6,600	3,240	0
101-336-719.003	RETIREE PENSION	18,567	21,727	13,055	12,496	13,538
101-336-721.000	INOCULATIONS/DRUG TESTS	289	655	700	483	700
101-336-727.000	OFFICE SUPPLIES	627	615	1,500	596	1,500
101-336-730.000	POSTAGE EXPENSE	348	436	500	316	500
101-336-751.000	GASOLINE & OIL	8,107	8,396	8,500	6,713	8,500
101-336-754.000	UNIFORM CLEANING	1,303	1,628	1,600	1,031	1,600
101-336-758.000	UNIFORM ALLOWANCE	2,074	3,727	4,500	3,067	5,000
101-336-775.000	TRUCK MAINTENANCE	4,278	4,657	6,000	6,068	6,500
101-336-795.000	OPERATING SUPPLIES & EQUIPMENT	15,037	15,663	17,000	11,220	17,000
101-336-818.000	CONTRACTUAL SERVICES	3,038	0	0	1,976	1,600
101-336-818.105	DISPATCH CONTRACTUAL SERVICES	0	41,983	44,290	42,981	45,000
101-336-835.000	PHYSICALS & PSYCHOLOGICAL EXMS	12,515	10,128	13,000	416	13,000
101-336-851.000	COMMUNICATIONS	5,122	5,842	5,000	2,912	5,000
101-336-853.000	TELEPHONE EXPENSE	3,558	18,935	6,000	7,316	6,000
101-336-873.000	TRAVEL & TRAINING	4,901	5,113	8,000	4,677	10,000
101-336-909.000	INSURANCE	5,371	5,560	6,000	5,921	6,000
101-336-922.000	UTILITIES	16,723	16,813	17,500	20,199	17,500
101-336-932.000	BUILDING MAINTENANCE	12,794	10,451	14,000	8,045	14,000

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 336-FIRE & E-UNIT (CONTINUED)						
101-336-932.005	FIRE BLD REPAIRS	13,726	180,609	25,000	872	0
101-336-934.000	EQUIPMENT MAINTENANCE	5,133	3,966	6,000	3,674	9,000
101-336-935.000	SOFTWARE LICENSES	1,469	4,180	6,000	7,512	5,050
101-336-940.000	COMPUTER MAINTENANCE	1,188	1,943	2,000	1,209	2,000
101-336-943.000	VEHICLE RENTAL	1,411	1,732	2,000	1,460	2,000
101-336-958.000	DUES & SUBSCRIPTIONS	2,692	2,079	3,000	2,222	3,500
101-336-962.000	MISCELLANEOUS	179	522	500	246	500
101-336-981.000	NEW EQUIPMENT	33,055	40,401	74,100	36,272	63,300
Totals for dept 336-FIRE & E-UNIT		844,866	1,102,754	1,004,129	839,494	984,565

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 338-PUBLIC SAFETY						
101-338-988.000	BUILDING AUTHORITY LEASE	459,711	456,711	458,095	458,086	459,220
Totals for dept 338-PUBLIC SAFETY		459,711	456,711	458,095	458,086	459,220

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 372-BUILDING INSPECTIONS						
101-372-818.000	CONTRACTUAL SERVICES	245,371	242,645	92,000	192,481	90,000
Totals for dept 372-BUILDING INSPECTIONS		245,371	242,645	92,000	192,481	90,000

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-400	Service Area: Administration	Category: Planning & Zoning		
<p align="center"><u>Objectives</u></p> <p>To coordinate the City's land use planning efforts. To analyze development proposals, review zoning change requests and monitor ordinance enforcement. To assist in economic development activities and regional planning functions. To provide staff support to the Planning Commission and Zoning Board of Appeals. To work with the City's consultants.</p>		<p align="center"><u>Program</u></p> <p>The Planning Commission receives no payment for their public service rendered. Costs attributable to this program area include:</p> <p>Administrative staff time spent to process development requests, assist developers/applicants/general public, provide staff assistance to Planning Commission and Zoning Board of Appeals.</p> <p>Expenses for publication of hearing notices, and miscellaneous subscriptions, dues, or reference materials.</p>		
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Planning Commission meetings Site plans reviewed Zone change requests Subdivision requests processed Variance requests processed Special land use requests processed Ordinance amendments Other		8 8 2 0 7 4 4 3	9 6 4 0 8 2 1 3	10 7 0 0 3 3 1 3

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 400-PLANNING & ZONING						
101-400-701.000	ADMINISTRATIVE WAGES	17,302	18,061	18,932	17,409	19,941
101-400-709.000	OVERTIME	405	172	250	309	500
101-400-719.000	FRINGE BENEFITS	6,105	7,323	7,625	7,045	7,912
101-400-817.000	PLANNING RETAINER	329	3,148	0	3,850	25,000
101-400-821.000	ENGINEERING SERVICES	4,124	2,989	3,000	441	3,000
101-400-873.000	TRAVEL & TRAINING	0	291	500	181	500
101-400-905.000	PUBLISHING EXPENSE	604	642	1,000	233	1,000
101-400-962.000	MISCELLANEOUS	259	47	250	0	250
Totals for dept 400-PLANNING & ZONING		29,128	32,673	31,557	29,468	58,103

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-440	Service Area: Public Works	Category: Highways, Streets & Bridges		
<p align="center"><u>Objectives</u></p> <p>Funds from general fund to support items not funded in major or local street accounts. To fund city street lighting, parking lots and sidewalks. To fund salt purchases transferred to streets.</p>		<p align="center"><u>Program</u></p> <p>Material accounts are used for street supplies, salt purchases and street department new equipment.</p>		
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Amount spent on street lighting		\$197,364	\$219,410	\$188,175
Amount spent on salt and sand purchases		\$180,979	\$83,802	\$159,604

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 440-HIGHWAYS,STREETS,BRIDGES						
101-440-721.000	INOCULATIONS/DRUG TESTS	25	38	500	102	500
101-440-722.000	CDL TESTING CONSORTIUM	0	1,096	1,400	1,050	1,200
101-440-727.000	OFFICE SUPPLIES	35	74	500	145	250
101-440-741.000	SAND & SALT	83,802	159,604	175,000	263,845	180,000
101-440-795.000	OPERATING SUPPLIES & EQUIPMENT	1,728	741	2,000	585	2,000
101-440-818.000	CONTRACTUAL SERVICES	(500)	358	2,000	(214)	2,000
101-440-873.000	TRAVEL & TRAINING	3,276	2,459	3,500	849	3,500
101-440-909.000	INSURANCE	0	526	700	553	700
101-440-922.000	UTILITIES	16,798	17,791	18,000	19,420	19,000
101-440-926.000	STREET LIGHTING	219,410	188,175	210,000	163,194	200,000
101-440-934.000	EQUIPMENT MAINTENANCE	0	0	500	0	500
101-440-958.000	DUES & SUBSCRIPTIONS	699	669	900	654	900
101-440-962.000	MISCELLANEOUS	0	0	100	160	100
101-440-964.000	SAFETY PROGRAM	808	534	500	429	500
101-440-981.000	NEW EQUIPMENT	2,440	(99)	2,000	0	0
Totals for dept 440-HIGHWAYS,STREETS,BRIDGES		328,521	371,966	417,600	450,772	411,150

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 441-SIDEWALK MAINTENANCE						
101-441-702.000	WAGES NON ADMINISTRATIVE	2,533	2,562	2,610	2,394	2,649
101-441-709.000	OVERTIME	1,297	2,241	2,500	3,444	2,500
101-441-719.000	FRINGE BENEFITS	1,498	1,762	1,631	1,907	1,468
101-441-719.003	RETIREE PENSION	1,316	1,519	869	815	884
101-441-818.000	CONTRACTUAL SERVICES	0	2,497	2,000	0	2,000
101-441-937.000	GENERAL MAINTENANCE	0	871	1,000	1,077	1,000
101-441-944.000	EQUIPMENT RENTAL	2,899	6,687	6,000	14,900	7,000
Totals for dept 441-SIDEWALK MAINTENANCE		9,543	18,139	16,610	24,537	17,501

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 442-PARKING LOT MAINTENCE						
101-442-702.000	WAGES NON ADMINISTRATIVE	5,152	5,214	5,249	4,819	7,978
101-442-709.000	OVERTIME	1,800	2,827	5,000	5,169	4,000
101-442-719.000	FRINGE BENEFITS	2,956	3,471	2,639	3,373	4,005
101-442-818.000	CONTRACTUAL SERVICES	0	1,363	12,000	4,801	10,000
101-442-937.000	GENERAL MAINTENANCE	1,508	5,077	4,000	3,343	5,000
101-442-944.000	EQUIPMENT RENTAL	3,140	13,162	12,000	20,348	15,000
Totals for dept 442-PARKING LOT MAINTENCE		14,556	31,114	40,888	41,853	45,983

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-525	Service Area: Public Works	Category: Sanitation		
<p align="center"><u>Objectives</u></p> <p>To provide the residents of Grandville, on an annual basis during Spring "Clean-up Week" with a location and process for the convenient disposal of general household refuse and other solid waste materials. Such items may generally not be appropriate for pickup by private refuse haulers or disposal at the Kent County WTE facility.</p> <p>To provide for the safe and environmentally sound disposal of leaves and Christmas trees.</p> <p>To provide for the enforcement of the City's Leaf Burning Ordinance.</p>		<p align="center"><u>Program</u></p> <p>The "Clean-up" program includes the costs associated with staffing, dumpster rental and disposal of the solid waste that is dropped off at the City's DPW facility during Spring Clean-up. The DPW will have a drop off site for Christmas trees. The trees that are collected will be ground up along with brush collected during spring cleanup. The City contracts with a local refuse company for curbside leaf collection and composting. In addition, residents may drop off leaves in bulk at the City DPW facility.</p>		
<p align="center">Program Measurements</p>		<p align="center">FY 10-11 Actual</p>	<p align="center">FY 11-12 Actual</p>	<p align="center">FY 12-13 Actual</p>
<p>Amount spent on Spring Clean-up Week</p> <p>Amount spent on the leaf collection</p>		<p align="center">\$4,332</p> <p align="center">\$26,868</p>	<p align="center">\$4,512</p> <p align="center">\$26,671</p>	<p align="center">\$4,571</p> <p align="center">\$29,433</p>

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 525-SANITATION						
101-525-709.000	OVERTIME	819	870	1,000	712	1,000
101-525-719.000	FRINGE BENEFITS	135	152	100	121	200
101-525-805.000	LEAF COLLECTION PROGRAM	26,671	29,433	28,000	11,103	20,000
101-525-816.000	CITY CLEAN-UP	3,693	929	5,500	4,235	3,000
101-525-944.000	EQUIPMENT RENTAL	5,586	3,539	4,500	1,170	3,000
Totals for dept 525-SANITATION		36,904	34,923	39,100	17,341	27,200

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-770	Service Area: Public Works	Category: Parks																				
<p align="center"><u>Objectives</u></p> <p>To maintain the city parks system (including all maintenance of grounds, ball fields, buildings and playground equipment). To construct additional parks or recreation facilities. To operate all summer and winter recreation activities.</p>		<p align="center"><u>Program</u></p> <p>Parks Department staff include one M-II full-time employee and one M-I full-time employee, with part-time employees being used as needed.</p> <p>The parks system consists of the following:</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr><td>Wedgwood Park</td><td>14.24 acres</td></tr> <tr><td>Heritage Park</td><td>19.21 acres</td></tr> <tr><td>Calvin Crest Park</td><td>9.18 acres</td></tr> <tr><td>Mill Race Park</td><td>23.05 acres</td></tr> <tr><td>Aaron Park</td><td>School Property</td></tr> <tr><td>Civic Center Complex</td><td>1 acre</td></tr> <tr><td>Grandville Library</td><td>1 acre</td></tr> <tr><td>Lee Street Park</td><td>1.5 acres</td></tr> <tr><td>Peck Street Park</td><td>1.5 acres</td></tr> </table>			Wedgwood Park	14.24 acres	Heritage Park	19.21 acres	Calvin Crest Park	9.18 acres	Mill Race Park	23.05 acres	Aaron Park	School Property	Civic Center Complex	1 acre	Grandville Library	1 acre	Lee Street Park	1.5 acres	Peck Street Park	1.5 acres
Wedgwood Park	14.24 acres																					
Heritage Park	19.21 acres																					
Calvin Crest Park	9.18 acres																					
Mill Race Park	23.05 acres																					
Aaron Park	School Property																					
Civic Center Complex	1 acre																					
Grandville Library	1 acre																					
Lee Street Park	1.5 acres																					
Peck Street Park	1.5 acres																					
Program Measurements		FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual																		
Acres of parks and grounds mowed		38.5	38.5	38.5																		

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 770-PARKS & RECREATION						
101-770-702.000	WAGES NON ADMINISTRATIVE	68,708	65,062	65,515	60,303	68,498
101-770-704.000	WAGES PART-TIME	16,648	19,766	26,000	20,475	26,000
101-770-709.000	OVERTIME	0	1,857	500	5	500
101-770-716.000	SUMMER REC LABOR	49,180	56,749	55,000	45,973	58,000
101-770-719.000	FRINGE BENEFITS	34,569	42,489	44,883	39,627	46,584
101-770-719.003	RETIREE PENSION	31,491	37,205	21,461	20,219	21,904
101-770-751.000	GASOLINE & OIL	0	0	800	0	0
101-770-758.000	UNIFORM ALLOWANCE	1,474	1,399	2,000	2,196	2,000
101-770-795.000	OPERATING SUPPLIES & EQUIPMENT	17,592	31,151	20,000	14,920	20,000
101-770-818.000	CONTRACTUAL SERVICES	13,153	17,882	20,000	9,819	20,000
101-770-821.000	ENGINEERING SERVICES	0	0	5,000	833	5,000
101-770-823.000	TRAIL MAINTENANCE	3,276	3,478	22,000	2,917	20,000
101-770-873.000	TRAVEL & TRAINING	0	0	500	0	500
101-770-909.000	INSURANCE	1,277	1,326	2,000	1,512	2,000
101-770-922.000	UTILITIES	27,204	25,612	34,000	26,156	34,000
101-770-932.000	BUILDING MAINTENANCE	0	186	5,000	5,667	5,000
101-770-934.000	EQUIPMENT MAINTENANCE	0	300	1,000	0	500
101-770-939.000	SUMMER REC PROGRAM	28,828	28,222	20,000	10,487	25,000
101-770-944.000	EQUIPMENT RENTAL	32,299	33,547	35,000	32,578	40,000
101-770-962.000	MISCELLANEOUS	0	39	100	0	100
101-770-964.000	SAFETY PROGRAM	122	40	500	229	500
101-770-981.000	NEW EQUIPMENT	11,500	8,407	2,000	0	1,000
Totals for dept 770-PARKS & RECREATION		337,321	374,717	383,259	293,916	397,086

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 101-790	Service Area: Grandville Branch	Category: Kent District Library
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Objectives

Kent District Library's mission statement – Information, Ideas, Excitement!

KDL's goal is to provide library resources that enhance residents' quality of life and learning opportunities from early literacy programs for children to computer classes for adult. Collections and resources aim to provide a variety of avenues to stimulate the mind as well as the imagination.

Program

A loan collection for all ages including print and electronic formats of books, music, films, magazines, video games and audio books. Other resources include on line reference databases, newspapers, free Internet and WiFi access and a wide variety of computer applications. The library's website provides, online assistance, 24 hour access to many resources including access to library collections throughout the state. An amphitheater provides outdoor seating. Printing, photocopier and cold beverage machine. Services to the blind or visually impaired are provided via the Library for the Blind and Physically Handicapped located at the Wyoming Branch.

Programs serve a wide variety of interests and include reading clubs, book discussion groups, Summer Family Nights and Tuesday Market series. The Friends of the Library sponsors the library's used bookshop.

Program Measurements	2011 Actual	2012 Actual	2013 Actual
Circulation KDL – Grandville	700,844	648,292	607,089 (includes ebooks)
Total Library programs attendance	17,325	15,472	16,259
Collection (number of items)	89,231	92,052	90,567
Patron Count (number of people who entered the library)	449,223	303,481	277,019
Reference questions	73,746	77,676	75,816
Computer Log-ins	58,885	61,036	66,035
Percent of population registered	65%	65%	69%

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 790-LIBRARY						
101-790-705.000	DPW LABOR	2,453	2,084	4,601	4,337	7,665
101-790-719.000	FRINGE BENEFITS	733	1,212	2,605	2,426	4,233
101-790-853.000	TELEPHONE EXPENSE	568	627	750	614	700
101-790-909.000	INSURANCE	7,462	7,743	9,000	8,067	9,000
101-790-922.000	UTILITIES	51,688	49,380	55,000	57,308	55,000
101-790-932.000	BUILDING MAINTENANCE	46,585	44,013	45,000	36,182	45,000
101-790-934.000	EQUIPMENT MAINTENANCE	0	790	1,000	65	1,000
101-790-944.000	EQUIPMENT RENTAL	0	0	200	0	200
101-790-981.000	NEW EQUIPMENT	17,510	1,759	11,500	7,520	3,800
Totals for dept 790-LIBRARY		126,999	107,608	129,656	116,519	126,598

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 895-SPECIAL PROJECTS						
101-895-931.000	2013 FLOOD COST	0	16,118	0	0	0
101-895-953.000	METRO COUNCIL/GRETS	8,301	8,534	9,500	8,903	9,000
101-895-959.000	MML DUES	0	5,524	6,000	11,405	6,000
101-895-965.000	CATV CONSORTIUM	72,101	60,000	60,000	45,000	60,000
101-895-970.000	THE RIGHT PLACE	0	4,800	4,800	9,600	4,800
101-895-986.000	REGIS	26,528	28,066	27,000	21,847	25,000
Totals for dept 895-SPECIAL PROJECTS		106,930	123,042	107,300	96,755	104,800

**FUND 101: GENERAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 900-OTHER FUNCTIONS						
101-900-705.000	DPW LABOR	1,660	1,306	0	619	500
101-900-709.000	OVERTIME	2,327	1,912	3,000	2,788	3,000
101-900-719.000	FRINGE BENEFITS	754	745	800	606	800
101-900-880.000	COMMUNITY PROMOTION	4,376	9,426	10,000	12,117	6,100
101-900-887.000	COMMUNITY DEVELOPMENT	7,773	9,470	9,000	4,662	9,000
101-900-890.000	HISTORICAL COMMISSION	5,000	4,992	5,000	3,060	5,000
101-900-895.000	SENIOR NEIGHBORS' REC PROGRAM	53,868	53,869	53,868	38,558	53,868
101-900-936.000	COMMUNITY BUILDING	28,687	28,266	40,000	23,775	40,000
101-900-944.000	EQUIPMENT RENTAL	13,946	9,029	15,000	9,009	15,000
101-900-962.000	MISCELLANEOUS	0	0	500	0	500
Totals for dept 900-OTHER FUNCTIONS		118,391	119,015	137,168	95,194	133,768
Dept 960-TRANSFERS						
101-960-969.010	TRANS TO RESERVE- RETIREE H/C	175,000	182,000	52,000	52,000	115,000
Totals for dept 960-TRANSFERS		175,000	182,000	52,000	52,000	115,000
TOTAL APPROPRIATIONS		8,543,175	9,178,158	8,893,790	7,982,604	8,910,915
TOTAL GENERAL FUND REVENUE						<u>\$ 8,949,943</u>
TOTAL GENERAL FUND APPROPRIATION						<u>\$ 8,910,915</u>
NET REVENUE/APPROPRIATIONS						<u>\$ 39,028</u>
FUND BALANCE BEGINNING YEAR ESTIMATE						<u>\$ 1,416,874</u>
FUND BALANCE END OF YEAR PROJECTION						<u><u>\$ 1,455,902</u></u>

**FUND 110: PROJECT RESERVE FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 110 - PROJECT RESERVE FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
110-000-403.000	CITY PROPERTY TAXES	0	0	0	0	126,879
Totals for dept 000-GENERAL		0	0	0	0	126,879
TOTAL ESTIMATED REVENUES						
		0	0	0	0	126,879
NET OF REVENUES/APPROPRIATIONS - FUND 110						
		0	0	0	0	126,879

**FUND 150: CEMETERY PERPETUAL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 150 - CEMETERY PERPETUAL FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
150-000-628.000	MONEY RECEIVED PERPETUAL CARE	5,430	5,487	0	3,990	4,000
150-000-664.000	INTEREST INCOME	0	4	0	1,115	3,000
150-000-665.000	INTEREST FROM PERPETUAL CARE	0	(2,565)	0	10	0
Totals for dept 000-GENERAL		5,430	2,926	0	5,115	7,000
TOTAL ESTIMATED REVENUES		5,430	2,926	0	5,115	7,000
APPROPRIATIONS						
Dept 276-CEMETERY						
150-276-818.000	CONTRACTUAL SERVICES	0	0	30,000	0	12,000
Totals for dept 276-CEMETERY		0	0	30,000	0	12,000
TOTAL APPROPRIATIONS		0	0	30,000	0	12,000
TOTAL CEMETERY PERPETUAL FUND REVENUE						\$ 7,000
TOTAL CEMETERY PERPETUAL FUND APPROPRIATIONS						\$ 12,000
NET REVENUE/APPROPRIATIONS						\$ (5,000)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 479,595
FUND BALANCE END OF YEAR PROJECTION						\$ 474,595

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 202	Service Area: Public Works	Category: Major Streets	
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Objectives

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

Program

The major streets program provides for the maintenance of the City's 23.09 miles of major streets. The revenues to finance this program are evaluated in the summary of street funds; however, the estimates are based on approximately \$8,865 per mile and \$30.70 per capita.

Program Measurements

FY 10-11
Actual

FY 11-12
Actual

FY 12-13
Actual

Miles of major streets maintained

23.09

23.09

23.09

Miles of streets resurfaced

.54

1.0

1.01

Miles of streets swept

23.09

23.09

23.09

Amount spent on major street maintenance (including snow removal)

\$544,613

\$971,107

\$1,635,230

Tons of salt spread

1,703

1,027

1,747

**FUND 202: MAJOR STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 202 - MAJOR STREET FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
202-000-403.000	CITY PROPERTY TAXES	362,934	246,547	271,393	265,183	329,885
202-000-664.000	INTEREST INCOME	7,008	4,070	1,000	1,822	1,000
202-000-684.000	TRANSFER FROM REVOLVING FUND	7,053	3,195	0	0	0
Totals for dept 000-GENERAL		376,995	253,812	272,393	267,005	330,885
Dept 221-OPERATING GRANT						
202-221-546.000	AUTO WEIGHT & GAS TAX	700,276	707,873	699,384	619,201	771,866
202-221-677.000	COUNTY CONTRIBUTION	43,080	44,280	44,000	25,830	0
Totals for dept 221-OPERATING GRANT		743,356	752,153	743,384	645,031	771,866
TOTAL ESTIMATED REVENUES		1,120,351	1,005,965	1,015,777	912,036	1,102,751

**FUND 202: MAJOR STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 202 - MAJOR STREET FUND						
APPROPRIATIONS						
Dept 451-STREET CONSTRUCTION						
202-451-818.000	CONTRACTUAL SERVICES	93,293	413,460	440,000	137,905	75,000
202-451-971.000	PROPERTY PURCHASES	0	929	2,000	100	0
Totals for dept 451-STREET CONSTRUCTION		93,293	414,389	442,000	138,005	75,000
Dept 455-NON MOTORIZED						
202-455-742.000	IMPROVEMENT MATERIALS	0	0	5,000	0	2,000
202-455-818.000	CONTRACTUAL SERVICES	37,347	37,861	60,000	52,595	50,000
Totals for dept 455-NON MOTORIZED		37,347	37,861	65,000	52,595	52,000

**FUND 202: MAJOR STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 202 - MAJOR STREET FUND						
Dept 463-STREET MAINTENANCE						
202-463-702.000	WAGES NON ADMINISTRATIVE	116,492	119,555	116,178	108,860	115,327
202-463-702.002	SEPERATION PAYOUT- NON ADMINISTRATIVE	0	4,759	0	0	0
202-463-704.000	WAGES PART-TIME	3,641	1,716	4,500	0	4,000
202-463-709.000	OVERTIME	497	1,736	600	394	1,000
202-463-719.000	FRINGE BENEFITS	53,834	59,794	59,375	54,330	50,498
202-463-719.003	RETIREE PENSION	39,720	47,831	24,531	29,078	31,501
202-463-739.000	MATERIALS	19,112	6,890	30,000	14,015	20,000
202-463-818.000	CONTRACTUAL SERVICES	69,862	26,629	60,000	33,476	50,000
202-463-851.000	COMMUNICATIONS	1,149	1,240	1,200	984	1,500
202-463-944.000	EQUIPMENT RENTAL	47,718	53,616	51,000	51,546	55,000
Totals for dept 463-STREET MAINTENANCE		352,025	323,766	347,384	292,683	328,826
Dept 473-BRIDGE						
202-473-709.000	OVERTIME	0	363	0	949	400
202-473-719.000	FRINGE BENEFITS	0	63	0	166	100
202-473-739.000	MATERIALS	834	1,204	1,500	0	1,500
202-473-944.000	EQUIPMENT RENTAL	461	331	1,000	759	500
Totals for dept 473-BRIDGE		1,295	1,961	2,500	1,874	2,500

**FUND 202: MAJOR STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 202 - MAJOR STREET FUND						
Dept 474-SIGN & SIGNALS						
202-474-702.000	WAGES NON ADMINISTRATIVE	26,361	27,260	25,969	25,430	26,365
202-474-709.000	OVERTIME	127	445	200	164	200
202-474-719.000	FRINGE BENEFITS	10,009	7,451	8,446	7,168	14,324
202-474-739.000	MATERIALS	80,640	66,508	70,000	38,031	70,000
202-474-926.001	SIGNAL ENERGY	34,167	27,826	30,000	30,226	30,000
202-474-944.000	EQUIPMENT RENTAL	2,561	4,336	4,000	2,274	4,500
Totals for dept 474-SIGN & SIGNALS		153,865	133,826	138,615	103,293	145,389
Dept 479-SNOW REMOVAL						
202-479-702.000	WAGES NON ADMINISTRATIVE	25,261	25,017	24,760	23,543	25,555
202-479-709.000	OVERTIME	10,908	16,084	20,000	35,252	20,000
202-479-719.000	FRINGE BENEFITS	12,833	15,036	14,202	18,014	11,688
202-479-719.003	RETIREE PENSION	2,600	3,038	1,737	1,631	1,767
202-479-739.000	MATERIALS	73,205	117,583	110,000	205,296	115,000
202-479-944.000	EQUIPMENT RENTAL	24,882	49,592	45,000	90,440	55,000
Totals for dept 479-SNOW REMOVAL		149,689	226,350	215,699	374,176	229,010

**FUND 202: MAJOR STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 202 - MAJOR STREET FUND						
Dept 482-ADMINISTRATION						
202-482-701.000	ADMINISTRATIVE WAGES	34,504	34,896	36,012	33,086	43,288
202-482-702.000	WAGES NON ADMINISTRATIVE	6,397	6,562	6,793	5,056	8,325
202-482-719.000	FRINGE BENEFITS	14,265	14,758	14,174	12,681	17,697
202-482-719.003	RETIREE PENSION	6,448	7,578	4,570	4,380	4,746
202-482-758.000	UNIFORM ALLOWANCE	1,459	1,432	2,000	1,966	2,000
202-482-808.000	ANNUAL AUDIT	1,588	1,646	2,539	2,560	1,395
202-482-818.000	CONTRACTUAL SERVICES	902	0	0	0	0
202-482-821.000	ENGINEERING SERVICES	814	254	2,000	0	0
202-482-969.010	TRANS TO RESERVE- RETIREE H/C	0	0	10,000	10,000	6,000
202-482-979.000	TRANSFER TO GENERAL DEBT	117,215	429,951	0	0	0
Totals for dept 482-ADMINISTRATION		183,592	497,077	78,088	69,729	83,451
TOTAL APPROPRIATIONS		971,106	1,635,230	1,289,286	1,032,355	916,176
TOTAL MAJOR STREET FUND REVENUE						\$ 1,102,751
TOTAL MAJOR STREET FUND APPROPRIATION						\$ 916,176
NET REVENUE/APPROPRIATIONS						\$ 186,575
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 45,321
FUND BALANCE END OF YEAR PROJECTION						\$ 231,896

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 203	Service Area: Public Works	Category: Local Streets				
<p align="center"><u>Objectives</u></p> <p>To construct and maintain the City's local street system for safe, passable and smooth movement of vehicular traffic.</p>		<p align="center"><u>Program</u></p> <p>The local streets program provides for the maintenance of the City's 45.60 miles of local streets. The revenues to finance this program are evaluated in the summary of street funds; the estimates are based on approximately \$2,331 per mile and \$10.23 per capita.</p>				
Program Measurements				FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Miles of local streets maintained				46.35	46.35	45.60
Miles of local streets resurfaced				1.04	.80	.87
Miles of streets swept				46.00	46.00	46.00
Total amount spent on local street maintenance				\$421,194	\$816,281	\$500,090
Tons of salt spread				2,283	331	585

**FUND 203: LOCAL STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 203 - LOCAL STREET FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
203-000-403.000	CITY PROPERTY TAXES	362,934	457,874	442,799	432,667	494,827
203-000-664.000	INTEREST INCOME	2,394	3,044	680	1,832	1,000
Totals for dept 000-GENERAL		365,328	460,918	443,479	434,499	495,827
Dept 221-OPERATING GRANT						
203-221-546.000	AUTO WEIGHT & GAS TAX	257,220	258,866	256,756	231,940	263,622
Totals for dept 221-OPERATING GRANT		257,220	258,866	256,756	231,940	263,622
Dept 222-CAPITAL GRANT						
203-222-673.000	MDOT GRANT	0	0	0	75,000	75,000
Totals for dept 222-CAPITAL GRANT		0	0	0	75,000	75,000
TOTAL ESTIMATED REVENUES		622,548	719,784	700,235	741,439	834,449

**FUND 203: LOCAL STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 451-STREET CONSTRUCTION						
203-451-818.000	CONTRACTUAL SERVICES	337,567	0	201,000	153,752	404,000
Totals for dept 451-STREET CONSTRUCTION		337,567	0	201,000	153,752	404,000
Dept 463-STREET MAINTENANCE						
203-463-702.000	WAGES NON ADMINISTRATIVE	119,333	122,107	118,491	111,774	110,490
203-463-702.002	SEPERATION PAYOUT- NON ADMINISTRATIVE	0	4,759	0	0	0
203-463-704.000	WAGES PART-TIME	816	1,716	0	0	0
203-463-709.000	OVERTIME	0	564	500	179	500
203-463-719.000	FRINGE BENEFITS	53,767	59,526	59,260	54,663	57,542
203-463-719.003	RETIREE PENSION	38,404	45,311	21,720	21,606	23,408
203-463-739.000	MATERIALS	8,714	3,711	15,000	5,287	1,000
203-463-818.000	CONTRACTUAL SERVICES	40,211	12,859	50,000	16,529	50,000
203-463-851.000	COMMUNICATIONS	1,149	1,289	1,400	984	1,300
203-463-944.000	EQUIPMENT RENTAL	43,419	35,753	50,000	33,312	40,000
Totals for dept 463-STREET MAINTENANCE		305,813	287,595	316,371	244,334	284,240
Dept 474-SIGN & SIGNALS						
203-474-702.000	WAGES NON ADMINISTRATIVE	15,737	16,222	15,501	15,108	15,737
203-474-709.000	OVERTIME	0	0	200	0	200
203-474-719.000	FRINGE BENEFITS	6,193	5,043	5,612	4,854	7,777
203-474-739.000	MATERIALS	929	3,592	8,000	31	8,000
203-474-944.000	EQUIPMENT RENTAL	1,431	440	2,000	540	1,000
Totals for dept 474-SIGN & SIGNALS		24,290	25,297	31,313	20,533	32,714

**FUND 203: LOCAL STREET FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 479-SNOW REMOVAL						
203-479-702.000	WAGES NON ADMINISTRATIVE	27,693	27,544	27,268	25,979	25,819
203-479-709.000	OVERTIME	7,330	9,938	15,000	21,474	12,000
203-479-719.000	FRINGE BENEFITS	13,238	15,224	15,233	16,870	14,296
203-479-719.003	RETIREE PENSION	3,243	3,798	2,171	2,038	2,209
203-479-739.000	MATERIALS	23,629	39,312	45,000	38,329	45,000
203-479-944.000	EQUIPMENT RENTAL	18,332	34,713	50,000	90,457	50,000
Totals for dept 479-SNOW REMOVAL		93,465	130,529	154,672	195,147	149,324
Dept 482-ADMINISTRATION						
203-482-701.000	ADMINISTRATIVE WAGES	30,504	30,754	31,678	29,150	32,634
203-482-702.000	WAGES NON ADMINISTRATIVE	6,396	6,562	6,793	5,056	8,320
203-482-719.000	FRINGE BENEFITS	12,850	13,333	12,879	11,451	13,975
203-482-719.003	RETIREE PENSION	3,869	4,547	2,742	2,628	2,848
203-482-758.000	UNIFORM ALLOWANCE	620	639	1,600	514	1,600
203-482-808.000	ANNUAL AUDIT	905	834	1,020	1,123	1,116
203-482-821.000	ENGINEERING SERVICES	0	0	500	0	500
203-482-969.010	TRANS TO RESERVE- RETIREE H/C	0	0	10,000	10,000	6,000
Totals for dept 482-ADMINISTRATION		55,144	56,669	67,212	59,922	66,993
TOTAL APPROPRIATIONS		816,279	500,090	770,568	673,688	937,271
TOTAL LOCAL STREET FUND REVENUE						\$ 834,449
TOTAL LOCAL STREET FUND APPROPRIATION						\$ 937,271
NET REVENUE/APPROPRIATIONS						\$ (102,822)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 162,222
FUND BALANCE END OF YEAR PROJECTION						\$ 59,400

**FUND 243: BROWNFIELD REDEVELOPMENT FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 243 - BROWNFIELD REDEVELOPMENT AUTHORITY						
ESTIMATED REVENUES						
Dept 000-GENERAL						
243-000-405.000	TAX INCREMENT	13,280	12,982	267,291	269,044	24,700
Totals for dept 000-GENERAL		13,280	12,982	267,291	269,044	24,700
TOTAL ESTIMATED REVENUES		13,280	12,982	267,291	269,044	24,700
APPROPRIATIONS						
Dept 690-REDEVELOPMENT						
243-690-826.000	GENERAL LEGAL FEES	4,106	192	0	0	0
243-690-992.000	TAX INCREMENT PAYOUT	0	41,930	267,291	268,945	24,700
Totals for dept 690-REDEVELOPMENT		4,106	42,122	267,291	268,945	24,700
TOTAL APPROPRIATIONS		4,106	42,122	267,291	268,945	24,700
NET OF REVENUES/APPROPRIATIONS						0

**FUND 298: STORM SEWER TRUNKAGE FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 09/31/14	2014-15 REQUESTED BUDGET
Fund 298 - STORM SEWER TRUNKAGE						
ESTIMATED REVENUES						
Dept 000-GENERAL						
298-000-604.000	HOOK UP CHARGE	24,930	12,925	1,000	5,550	1,000
298-000-635.000	GPS COST SHARE	0	0	500	0	0
298-000-664.000	INTEREST INCOME	839	576	225	175	200
Totals for dept 000-GENERAL		25,769	13,501	1,725	5,725	1,200
TOTAL ESTIMATED REVENUES		25,769	13,501	1,725	5,725	1,200

**FUND 298: STORM SEWER TRUNKAGE FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 250-STORM SEWERS						
298-250-705.000	DPW LABOR	7,470	7,673	7,571	7,075	7,759
298-250-709.000	OVERTIME	107	3,230	500	39	500
298-250-719.000	FRINGE BENEFITS	3,561	4,489	3,912	3,693	4,030
298-250-743.000	MAINTENANCE OF LINES	271	0	3,000	289	3,000
298-250-795.000	OPERATING SUPPLIES & EQUIPMENT	1,953	1,886	3,500	755	2,000
298-250-795.001	OPERATING SUPPLIES - NPDES	306	0	2,000	0	1,000
298-250-818.000	CONTRACTUAL SERVICES	1,532	2,507	2,500	1,140	2,500
298-250-818.007	CONTRACTUAL SERVICES- NPDES	0	0	2,000	0	0
298-250-821.000	ENGINEERING SERVICES	421	3,297	1,000	15,347	5,000
298-250-821.003	ENGINEERING SERVICES - NPDES	10,322	10,322	20,000	0	11,000
298-250-873.000	TRAVEL & TRAINING	0	0	1,000	0	500
298-250-944.000	EQUIPMENT RENTAL	16,909	17,211	25,000	4,429	10,000
298-250-958.000	DUES & SUBSCRIPTIONS	400	400	200	0	200
298-250-960.000	DEQ PERMIT FEES	3,000	3,000	3,500	3,000	3,500
Totals for dept 250-STORM SEWERS		46,252	54,015	75,683	35,767	50,989
TOTAL APPROPRIATIONS		46,252	54,015	75,683	35,767	50,989
TOTAL STORM SEWER TRUNKAGE FUND REVENUE						\$ 1,200
TOTAL STORM SEWER TRUNKAGE FUND APPROPRIATION						\$ 50,989
NET REVENUE/APPROPRIATIONS						\$ (49,789)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 63,606
FUND BALANCE END OF YEAR PROJECTION						\$ 13,817

**FUND 310: BUILDING AUTHORITY DEBT
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 310 - BUILD AUTH DEBT						
ESTIMATED REVENUES						
Dept 000-GENERAL						
310-000-668.000	CITY LEASE PAYMENTS	459,711	456,711	458,095	458,086	459,220
Totals for dept 000-GENERAL		459,711	456,711	458,095	458,086	459,220
TOTAL ESTIMATED REVENUES		459,711	456,711	458,095	458,086	459,220
APPROPRIATIONS						
Dept 900-OTHER FUNCTIONS						
310-900-990.001	BOND PAYMENT	255,000	265,000	280,000	280,000	295,000
310-900-995.000	INTEREST EXPENSE	204,470	191,470	177,845	177,845	163,470
310-900-998.000	PAY AGENT FEES	241	241	250	241	750
Totals for dept 900-OTHER FUNCTIONS		459,711	456,711	458,095	458,086	459,220
TOTAL APPROPRIATIONS		459,711	456,711	458,095	458,086	459,220
NET OF REVENUES/APPROPRIATIONS - FUND 310						0

**FUND 499: DOWNTOWN DEVELOPMENT AUTHORITY
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 494 - DDA FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
494-000-405.000	TAX INCREMENT	306,327	283,178	279,834	270,653	214,929
494-000-566.000	BIKE PATH GRANT	0	71,317	0	0	0
494-000-629.000	REIMB FOR DDA - WALKER	0	0	0	5,639	0
494-000-664.000	INTEREST INCOME	16,844	9,370	1,000	3,581	3,500
494-000-669.001	RENTAL INCOME - FARMER'S MARKET	1,445	1,541	1,500	1,429	1,500
494-000-673.000	MDOT GRANT	257,142	487,751	0	0	0
494-000-679.000	EVENT SPONSORSHIP	0	0	0	3,600	0
494-000-697.000	BOND PROCEEDS	1,785,000	0	0	0	0
494-000-698.000	MISCELLANEOUS INCOME	3	0	0	0	0
Totals for dept 000-GENERAL		2,366,761	853,157	282,334	284,902	219,929
TOTAL ESTIMATED REVENUES		2,366,761	853,157	282,334	284,902	219,929

**FUND 449: DOWNTOWN DEVELOPMENT AUTHORITY
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 249-DDA						
494-249-701.000	ADMINISTRATIVE WAGES	17,301	18,060	18,932	17,408	19,941
494-249-702.000	WAGES NON ADMINISTRATIVE	0	136	200	0	0
494-249-704.000	WAGES PART-TIME	0	2,120	0	949	11,700
494-249-705.000	DPW LABOR	7,343	6,097	9,618	22,304	15,505
494-249-709.000	OVERTIME	48	42	100	91	0
494-249-719.000	FRINGE BENEFITS	9,064	10,553	12,867	13,857	17,113
494-249-719.003	RETIREE PENSION	642	760	434	408	442
494-249-795.000	OPERATING SUPPLIES & EQUIPMENT	9	9,654	10,000	786	1,500
494-249-806.000	FARMER'S MARKET PROGRAM	2,706	1,337	2,500	4,547	5,000
494-249-808.000	ANNUAL AUDIT	1,397	1,969	6,047	4,627	1,395
494-249-818.000	CONTRACTUAL SERVICES	0	0	0	1,453	0
494-249-818.600	MARKETING/SPECIAL EVENTS	1,714	3,061	15,000	17,837	15,000
494-249-822.000	CONSULTANT FEES	0	0	0	336	0
494-249-826.000	GENERAL LEGAL FEES	456	3,171	1,000	1,875	2,000
494-249-884.000	GROUNDS MAINTENANCE	14,078	27,384	35,000	76,007	25,000
494-249-905.000	PUBLISHING EXPENSE	121	0	0	248	0
494-249-922.000	UTILITIES	2,748	5,454	5,000	7,095	8,500
494-249-944.000	EQUIPMENT RENTAL	852	3,032	1,500	5,819	7,500
494-249-962.000	MISCELLANEOUS	20	494	250	225	0
494-249-971.000	PROPERTY PURCHASES	728	0	0	0	0
494-249-974.000	DOWNTOWN STREETScape	2,071,063	1,895,758	0	24,181	0

**FUND 449: DOWNTOWN DEVELOPMENT AUTHORITY
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 249-DDA (CONTINUED)						
494-249-976.000	FACADE PROGRAM	4,875	0	10,000	0	5,000
494-249-990.000	DEBT RETIREMENT	0	55,000	55,000	55,000	60,000
494-249-995.000	INTEREST EXPENSE	24,242	98,058	95,335	95,335	92,613
494-249-997.000	BOND ISSUANCE COSTS	80,936	0	0	0	0
494-249-998.000	PAY AGENT FEES	200	200	200	0	250
Totals for dept 249-DDA		2,240,543	2,142,340	278,983	350,388	288,459
TOTAL APPROPRIATIONS		2,240,543	2,142,340	278,983	350,388	288,459
TOTAL DDA FUND REVENUE						\$ 219,929
TOTAL DDA FUND APPROPRIATION						\$ 288,459
NET REVENUE/APPROPRIATIONS						\$ (68,530)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 1,041,736
FUND BALANCE END OF YEAR PROJECTION						\$ 973,206

**CLEAN WATER PLANT
PROGRAM NARRATIVE**

Fund & Activity Code: 590-000,527,530,587	Service Area: Sanitary Sewer	Category: Operations, I & E, Collections System,
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Objectives

The City of Grandville operates a Wastewater Treatment System with the goal of protecting public health and the environment. This System is to safely and efficiently collect and transmit water that has been used by City of Grandville customers. It provides treatment of this wastewater, as well as wastewater received from customer service agreements with the Ottawa communities of Georgetown Township, Jamestown Township, Blendon Township and the City of Hudsonville.

The treated water is to be returned to the Grand River in a manner consistent with the requirements mandated by the United States Environmental Protection Agency (USEPA) and the Michigan Department of Environmental Quality (MDEQ).

Program

The Grandville sanitary sewer collection system consists of 7 lift stations and gravity flow piping that transmits used water to the Clean Water Plant located at 15 Baldwin St. The Plant operates as an activated sludge process with a design capacity of 10.0 Million Gallons per Day (MGD).

Operational controls of the System are based on the parameters set forth in the City's National Pollutant Discharge Elimination System (NPDES) Permit from the USEPA which requires stringent discharge quality criteria.

Program Measurements Plant Operations	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Total System flow	2,126.57 MG	2,031.81 MG	2068.485 MG
City of Grandville flow	888.71	805.67	757.459
Ottawa County flow	1,237.86	1,226.14	1311.028
City of Hudsonville flow	218.47	223.07	226.56
Georgetown Township flow	978.00	958.08	1031.30
Jamestown Township flow	41.39	44.99	71.17
System Operation and Maintenance expense	\$3,917,678	\$3,918,562	\$2,460,349.63
Operation and Maintenance expense per Million Gallons	\$1,842	\$1,929	\$1812.70

**FUND 590: CLEANWATER PLANT
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 590 - CLEANWATER OPERATIONS						
ESTIMATED REVENUES						
Dept 000-GENERAL						
590-000-586.000	FEMA GRANT - FLOOD	0	28,791	0	0	0
590-000-600.000	COMMODITY CHARGE	1,392,097	1,402,094	1,365,554	1,216,727	1,325,322
590-000-600.001	OTTAWA CO CAPITAL CHARGES	749,017	442,120	781,500	299,547	713,500
590-000-601.000	PENALTIES	18,458	17,603	16,000	16,436	16,000
590-000-602.000	PERMITS & LATERALS	200	260	200	1,880	200
590-000-604.000	HOOK UP CHARGE	104,822	112,763	3,700	88,703	3,700
590-000-605.000	CHARGES TO OTTAWA COUNTY	2,131,765	1,962,404	1,650,000	1,632,717	1,641,345
590-000-608.000	READY TO SERVE CHARGES	277,126	280,945	310,986	259,315	316,196
590-000-664.000	INTEREST INCOME	25,818	29,708	7,500	17,467	8,000
590-000-693.000	OTTAWA COUNTY DESIGN ADVANCE	9,068,421	655,888	0	0	0
590-000-698.000	MISCELLANEOUS INCOME	15,594	863	0	3,785	0
Totals for dept 000-GENERAL		13,783,318	4,933,439	4,135,440	3,536,577	4,024,263
TOTAL ESTIMATED REVENUES		13,783,318	4,933,439	4,135,440	3,536,577	4,024,263

**FUND 590: CLEANWATER PLANT
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 527-CLEAN WATER OPERATIONS						
590-527-701.000	ADMINISTRATIVE WAGES	110,705	115,998	119,590	110,579	117,673
590-527-702.000	WAGES NON ADMINISTRATIVE	619,660	595,158	636,371	593,511	626,630
590-527-702.001	SEPARATION PAYOUT	0	18,062	0	0	0
590-527-709.000	OVERTIME	32,747	29,751	30,000	31,279	33,000
590-527-719.000	FRINGE BENEFITS	302,357	309,611	339,638	298,363	320,840
590-527-719.003	RETIREE PENSION	111,356	136,418	72,801	65,621	71,090
590-527-721.000	INOCULATIONS/DRUG TESTS	0	558	500	170	500
590-527-727.000	OFFICE SUPPLIES	3,004	4,383	3,500	3,069	3,500
590-527-731.000	PLANT PRINTING & POSTAGE	348	928	1,000	2,967	3,000
590-527-744.000	CHEMICALS	175,050	204,409	280,000	183,148	230,000
590-527-745.000	LAB SUPPLIES	13,423	16,881	17,000	16,544	18,000
590-527-751.000	GASOLINE & OIL	6,403	9,748	10,000	7,286	10,000
590-527-758.000	UNIFORM ALLOWANCE	3,555	4,267	4,000	3,708	4,500
590-527-776.000	JANITORIAL SUPPLIES	4,763	5,350	6,000	5,095	7,000
590-527-808.000	ANNUAL AUDIT	4,932	5,391	4,261	4,270	4,185
590-527-818.000	CONTRACTUAL SERVICES	5,251	14,532	107,000	78,296	116,500
590-527-821.000	ENGINEERING SERVICES	7,840	0	120,000	136,367	160,000
590-527-832.000	LEGAL FEES	6,136	9,867	15,000	7,405	15,000
590-527-853.000	TELEPHONE EXPENSE	8,072	7,780	9,000	9,113	9,000
590-527-873.000	TRAVEL & TRAINING	4,399	6,666	10,000	7,298	10,000
590-527-884.000	GROUNDS MAINTENANCE	2,192	6,507	20,000	10,282	30,000
590-527-909.000	INSURANCE	17,504	24,852	28,000	19,158	20,000
590-527-922.000	UTILITIES	482,659	475,533	500,000	474,974	450,000
590-527-927.000	SEWAGE DISPOSAL PURCHASED	1,317,087	(2,080)	0	0	0
590-527-931.000	2013 FLOOD COST	0	22,016	0	2,896	0

**FUND 590: CLEANWATER PLANT
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 527-CLEAN WATER OPERATIONS (CONTINUED)						
590-527-932.000	BUILDING MAINTENANCE	19,581	17,258	40,000	34,500	30,000
590-527-934.000	EQUIPMENT MAINTENANCE	75,469	96,820	145,000	126,540	156,000
590-527-935.000	SOFTWARE LICENSES	2,127	1,885	10,000	1,181	11,000
590-527-940.000	COMPUTER MAINTENANCE	5,600	7,629	20,000	8,563	20,000
590-527-944.000	EQUIPMENT RENTAL	9,903	10,635	20,000	15,371	20,000
590-527-945.000	SLUDGE TO LAND PROGRAM	228,029	158,290	250,000	186,923	230,000
590-527-946.000	INDUSTRIAL WASTE PROGRAM	3,569	8,616	20,000	7,660	23,000
590-527-958.000	DUES & SUBSCRIPTIONS	740	940	1,000	611	1,000
590-527-960.000	DEQ PERMIT FEES	17,360	12,738	25,000	26,621	27,000
590-527-962.000	MISCELLANEOUS	794	376	500	209	500
590-527-964.000	SAFETY PROGRAM	5,348	6,365	6,000	6,252	10,000
590-527-969.010	TRANS TO RESERVE- RETIREE H/C	20,000	27,000	25,000	25,000	25,000
590-527-975.000	BUILDING IMPROVEMENTS	9,005	3,403	15,000	238,165	15,000
590-527-981.000	NEW EQUIPMENT	0	8,035	100,000	7,715	360,000
590-527-985.000	SMALL EQUIPMENT	5,720	3,446	17,000	5,518	8,000
Totals for dept 527-CLEAN WATER OPERATIONS		3,642,688	2,386,022	3,028,161	2,762,228	3,196,918
Dept 530-SEWER IMP & EXTENSION						
590-530-808.000	ANNUAL AUDIT	1,646	1,562	1,796	1,720	2,790
590-530-818.000	CONTRACTUAL SERVICES	4,629	0	0	0	0
590-530-818.400	CONTRACTUAL - RENOVATION PROJECT	0	0	0	52,121	0
590-530-968.000	DEPRECIATION EXPENSE	408,431	1,059,594	1,300,000	0	1,200,000
590-530-987.000	AMORTIZATION EXPENSE	155,187	150,622	160,000	0	152,000
590-530-990.000	DEBT RETIREMENT	0	0	425,000	425,000	465,000
590-530-995.000	INTEREST EXPENSE	260,802	244,935	231,435	231,435	214,435
590-530-998.000	PAY AGENT FEES	471	471	700	321	1,500
Totals for dept 530-SEWER IMP & EXTENSION		831,166	1,457,184	2,118,931	710,597	2,035,725

**FUND 590: CLEANWATER PLANT
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 587-COLLECTION SYSTEM						
590-587-701.000	ADMINISTRATIVE WAGES	11,994	12,421	13,003	11,805	19,581
590-587-702.000	WAGES NON ADMINISTRATIVE	38,484	39,557	40,499	36,358	39,378
590-587-705.000	DPW LABOR	46,883	49,223	46,971	44,513	63,450
590-587-709.000	OVERTIME	2,297	1,324	5,000	911	3,000
590-587-712.000	LIFT STATION LABOR	27,507	17,604	27,957	16,111	28,434
590-587-719.000	FRINGE BENEFITS	57,086	57,178	58,221	49,794	67,648
590-587-719.003	RETIREE PENSION	1,212	2,431	2,688	4,344	4,707
590-587-727.000	OFFICE SUPPLIES	2,081	1,582	2,000	1,378	2,000
590-587-730.000	POSTAGE EXPENSE	4,511	5,231	5,500	3,870	6,000
590-587-743.000	MAINTENANCE OF LINES	9,035	3,651	10,000	366	10,000
590-587-780.000	LIFT STATION MAINTENANCE	1,280	1,920	3,000	1,844	3,000
590-587-808.000	ANNUAL AUDIT	406	369	445	553	558
590-587-818.000	CONTRACTUAL SERVICES	16,754	6,178	110,000	27,443	10,000
590-587-818.001	CONTRACTUAL SVCS - METER READS	7,205	6,867	9,000	6,249	8,500
590-587-821.000	ENGINEERING SERVICES	9,060	11,718	20,000	61,546	40,000
590-587-851.000	COMMUNICATIONS	1,841	2,369	3,000	1,470	3,000
590-587-923.000	UTILITIES LIFT STATION	11,327	11,564	15,000	12,175	15,000
590-587-929.000	MAINTENANCE LINE CONTRACTUAL	5,166	4,218	5,000	1,132	10,000
590-587-930.000	LIFT STATION MAINT OUT LABOR	0	1,183	2,000	1,513	2,000
590-587-931.000	2013 FLOOD COST	0	285	0	0	0

**FUND 590: CLEANWATER PLANT
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 587-COLLECTION SYSTEM (CONTINUED)						
590-587-934.000	EQUIPMENT MAINTENANCE	4,219	2,963	4,000	733	4,000
590-587-935.000	SOFTWARE LICENSES	1,986	2,313	3,000	2,942	3,250
590-587-944.000	EQUIPMENT RENTAL	3,797	5,697	5,000	3,856	5,000
590-587-969.010	TRANS TO RESERVE- RETIREE H/C	5,000	15,000	10,000	10,000	10,000
590-587-981.000	NEW EQUIPMENT	0	868	98,000	17,420	0
Totals for dept 587-COLLECTION SYSTEM		269,131	263,714	499,284	318,326	358,506
TOTAL APPROPRIATIONS		4,742,985	4,106,920	5,646,376	3,791,151	5,591,149
TOTAL CWP REVENUE						\$ 4,024,263
TOTAL CWP APPROPRIATION						\$ 5,591,149
NET REVENUE/APPROPRIATIONS						\$ (1,566,886)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 4,125,988
FUND BALANCE END OF YEAR PROJECTION						\$ 2,559,102

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 591-556	Service Area: Public Works	Category: Water				
<p align="center"><u>Objectives</u></p> <p>To construct and maintain the City's water system. To provide billing of water used by customers. To provide water service to customers. To provide testing and meter repairs To provide meter installation to new customers. To provide cross-connection control program. To provide water service as per the Michigan Department of Public Health regulations.</p>		<p align="center"><u>Program</u></p> <p>The water system is governed by State and Federal requirements. Water is purchased from the City of Wyoming and water treatment is provided by Wyoming. Grandville provides water distribution from a 6.0 million gallon ground water storage tank at Wilson Avenue and 56th Street.</p>				
Program Measurements				FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Total number of water main breaks				12	11	10
Total number of water customers				5,278	5,232	5,299
Total gallons purchased from the City of Wyoming				714,962,000	792,777,800	801,090,000
Amount spent on gallons purchased from Wyoming				\$1,159,846	\$1,269,989	\$1,238,024
Total gallons billed to customers				657,314,000	638,989,000	778,583,000
Total amount billed to customers				\$1,254,091	\$1,273,733	\$1,643,573
Ready to Service charges				\$301,448	\$351,707	\$436,599
Number of hydrants				842	842	843

**FUND 591: WATER FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 591 - WATER FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
591-000-600.000	COMMODITY CHARGE	1,412,239	1,569,622	1,472,676	1,373,309	1,572,201
591-000-601.000	PENALTIES	17,800	20,785	17,000	18,961	17,000
591-000-602.000	PERMITS & LATERALS	250	1,070	200	550	250
591-000-604.000	HOOK UP CHARGE	1,500	4,300	500	4,067	500
591-000-608.000	READY TO SERVE CHARGES	357,171	437,888	464,671	403,019	510,513
591-000-611.000	METER CHARGE	9,465	26,160	500	8,085	500
591-000-612.000	FIRE PROTECTION	46,432	47,281	53,000	45,735	49,686
591-000-613.000	RECONNECT CHARGES	1,620	1,520	1,000	720	1,000
591-000-664.000	INTEREST INCOME	218	1,872	1,000	1,078	1,000
591-000-684.000	TRANSFER FROM REVOLVING FUND	3,526	1,598	0	0	0
591-000-698.000	MISCELLANEOUS INCOME	3,155	2,609	1,000	1,900	1,000
Totals for dept 000-GENERAL		1,853,376	2,114,705	2,011,547	1,857,424	2,153,650
TOTAL ESTIMATED REVENUES		1,853,376	2,114,705	2,011,547	1,857,424	2,153,650

**FUND 591: WATER FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 556-WATER						
591-556-701.000	ADMINISTRATIVE WAGES	51,025	55,000	56,024	52,034	55,669
591-556-702.000	WAGES NON ADMINISTRATIVE	47,624	48,297	46,314	41,441	42,656
591-556-702.001	SEPARATION PAYOUT	0	9,518	0	0	0
591-556-704.000	WAGES PART-TIME	3,968	1,616	4,000	0	2,500
591-556-709.000	OVERTIME	6,112	8,390	5,000	11,087	7,000
591-556-714.000	MAINTENANCE OF LINES LABOR	164,572	168,195	161,293	150,798	122,755
591-556-719.000	FRINGE BENEFITS	121,057	126,943	118,735	109,128	102,919
591-556-719.001	TUITION REIMBURSEMENTS	0	0	1,000	0	500
591-556-719.003	RETIREE PENSION	11,212	21,402	23,588	14,231	15,417
591-556-727.000	OFFICE SUPPLIES	2,146	2,324	2,500	1,378	2,500
591-556-730.000	POSTAGE EXPENSE	4,421	4,936	5,100	3,875	5,300
591-556-758.000	UNIFORM ALLOWANCE	1,439	705	1,800	1,142	1,200
591-556-795.000	OPERATING SUPPLIES & EQUIPMENT	14,592	16,585	15,000	5,199	15,000
591-556-808.000	ANNUAL AUDIT	1,971	2,090	2,351	2,288	3,069
591-556-809.000	HYDRANT MAINTANENCE	3,095	5,116	5,000	2,197	5,000
591-556-818.000	CONTRACTUAL SERVICES	15,187	12,461	15,000	8,681	15,000
591-556-818.001	CONTRACTUAL SVCS - METER READS	7,205	6,867	9,000	6,249	8,500
591-556-819.000	MDPH FEES	4,138	285	4,800	0	4,500
591-556-821.000	ENGINEERING SERVICES	12,980	0	5,000	7,622	9,000
591-556-826.000	GENERAL LEGAL FEES	0	0	500	0	0
591-556-851.000	COMMUNICATIONS	2,302	2,741	3,000	1,782	3,000
591-556-853.000	TELEPHONE EXPENSE	24,129	30,480	17,000	30,110	25,000
591-556-873.000	TRAVEL & TRAINING	3,898	955	4,500	1,825	4,000
591-556-909.000	INSURANCE	3,635	3,772	4,500	4,033	4,500
591-556-922.000	UTILITIES	7,043	12,634	8,000	16,239	15,000

**FUND 591: WATER FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 556-WATER (CONTINUED)						
591-556-928.000	WATER PURCHASED	1,376,213	1,238,024	1,212,286	1,034,323	1,305,000
591-556-934.000	EQUIPMENT MAINTENANCE	0	417	500	0	500
591-556-935.000	SOFTWARE LICENSES	2,620	4,139	3,500	3,514	4,800
591-556-937.000	GENERAL MAINTENANCE	1,420	2,107	5,000	1,655	5,000
591-556-938.000	WATERMAIN REPAIRS	11,504	12,755	16,000	8,854	16,000
591-556-940.000	COMPUTER MAINTENANCE	235	694	500	589	1,000
591-556-944.000	EQUIPMENT RENTAL	10,964	48,443	50,000	49,637	50,000
591-556-958.000	DUES & SUBSCRIPTIONS	597	815	1,500	617	1,500
591-556-962.000	MISCELLANEOUS	0	0	100	0	0
591-556-964.000	SAFETY PROGRAM	122	40	500	0	500
591-556-969.010	TRANS TO RESERVE- RETIREE H/C	5,000	10,000	15,000	15,000	10,000
591-556-981.000	NEW EQUIPMENT	802	1,759	20,500	0	0
Totals for dept 556-WATER		1,923,228	1,860,505	1,844,391	1,585,528	1,864,285

**FUND 591: WATER FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 599-WATER IMPROVEMENT & EXTENSION						
591-599-778.000	METER REPAIR & REPLACEMENT	0	7,875	0	0	0
591-599-808.000	ANNUAL AUDIT	1,310	823	603	574	0
591-599-818.000	CONTRACTUAL SERVICES	9,064	0	75,000	0	50,000
591-599-821.000	ENGINEERING SERVICES	0	0	500	0	500
591-599-968.000	DEPRECIATION EXPENSE	354,521	354,242	355,000	0	355,000
591-599-981.000	NEW EQUIPMENT	2,802	0	10,000	0	10,000
591-599-982.000	NEW METERS	38,358	18,369	40,000	8,890	45,000
Totals for dept 599-WATER IMPROVEMENT & EXTENSION		406,055	381,309	481,103	9,464	460,500
TOTAL APPROPRIATIONS		2,329,283	2,241,814	2,325,494	1,594,992	2,324,785
TOTAL WATER FUND REVENUE						\$ 2,153,650
TOTAL WATER FUND APPROPRIATION						\$ 2,324,785
NET REVENUE/APPROPRIATIONS						\$ (171,135)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 239,211
FUND BALANCE END OF YEAR PROJECTION						\$ 68,076

**CITY OF GRANDVILLE
PROGRAM NARRATIVE**

Fund & Activity Code: 661	Service Area: Public Works	Category: Motor Pool				
<p align="center"><u>Objectives</u></p> <p>To provide for capital outlay of equipment and vehicles. To provide for equipment and vehicle replacement. To provide rates for equipment and vehicles and charge each department for their use. To provide maintenance and repair of vehicles and equipment.</p>		<p align="center"><u>Program</u></p> <p>The Motor Pool department presently has one full time M-3 Mechanic and one part-time M-1 Mechanic's Assistant.</p>				
Program Measurements				FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual
Total number of vehicles and equipment				91	91	93
Total number of vehicles or equipment maintained				118	118	120
Total amount spent on maintenance				\$126,836	\$136,615	\$149,249
Total gallons fuel purchased				26,300	33,900	32,500
Total amount spent on fuel				\$60,660	\$98,486	\$114,351
Total rental earned				\$493,027	\$392,044	\$475,523

**FUND 661: MOTOR POOL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 661 - MOTOR POOL FUND						
ESTIMATED REVENUES						
Dept 000-GENERAL						
661-000-642.000	SALES INCOME	3,473	14,165	13,000	5,050	18,000
661-000-664.000	INTEREST INCOME	5,254	3,683	1,200	1,463	1,000
661-000-669.000	RENTAL INCOME	392,044	475,523	525,000	529,908	544,050
661-000-681.000	GAIN/LOSS ON SALE	0	(2,104)	0	0	0
661-000-685.000	INSURANCE REIMBURSEMENTS	8,427	10,251	0	0	0
Totals for dept 000-GENERAL		409,198	501,518	539,200	536,421	563,050
TOTAL ESTIMATED REVENUES		409,198	501,518	539,200	536,421	563,050

**FUND 661: MOTOR POOL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 661-MOTOR POOL						
661-661-701.000	ADMINISTRATIVE WAGES	9,614	10,054	10,006	9,476	0
661-661-702.000	WAGES NON ADMINISTRATIVE	98,186	99,331	106,032	96,905	109,701
661-661-709.000	OVERTIME	45	1,206	500	403	800
661-661-719.000	FRINGE BENEFITS	55,645	60,635	58,994	53,494	58,536
661-661-727.000	OFFICE SUPPLIES	2,174	1,082	2,500	1,810	2,500
661-661-751.000	GASOLINE & OIL	106,474	114,351	110,000	104,213	112,000
661-661-758.000	UNIFORM ALLOWANCE	1,102	1,215	1,600	1,416	1,600
661-661-795.000	OPERATING SUPPLIES & EQUIPMENT	9,494	12,256	14,000	20,977	15,000
661-661-808.000	ANNUAL AUDIT	1,350	1,213	1,318	1,409	1,395
661-661-818.000	CONTRACTUAL SERVICES	1,303	2,322	2,500	738	2,500
661-661-851.000	COMMUNICATIONS	829	371	1,000	340	800
661-661-873.000	TRAVEL & TRAINING	0	0	500	0	500
661-661-884.000	GROUNDS MAINTENANCE	34,222	29,192	50,000	31,081	40,000
661-661-884.005	NPDES REQUIRED GROUND MAINT	1,535	0	40,000	0	40,000
661-661-909.000	INSURANCE	55,019	57,097	65,000	61,055	65,000
661-661-922.000	UTILITIES	9,742	11,329	15,000	14,222	12,000
661-661-933.000	MAINTENANCE AGREEMENTS	1,466	786	1,500	396	1,500
661-661-934.000	EQUIPMENT MAINTENANCE	136,615	149,249	110,000	132,761	120,000
661-661-935.000	SOFTWARE LICENSES	634	368	500	436	1,500
661-661-940.000	COMPUTER MAINTENANCE	2,332	3,284	2,000	2,755	2,000
661-661-958.000	DUES & SUBSCRIPTIONS	250	36	300	0	300
661-661-962.000	MISCELLANEOUS	230	245	500	0	500

**FUND 661: MOTOR POOL FUND
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Dept 661-MOTOR POOL (CONTINUED)						
661-661-964.000	SAFETY PROGRAM	391	140	500	530	500
661-661-968.000	DEPRECIATION EXPENSE	174,318	159,846	180,000	0	180,000
661-661-969.010	TRANS TO RESERVE- RETIREE H/C	5,000	5,000	5,000	5,000	5,000
661-661-975.000	BUILDING IMPROVEMENTS	0	109	10,000	0	10,000
661-661-981.000	NEW EQUIPMENT	11,090	3,699	286,000	104,127	157,500
Totals for dept 661-MOTOR POOL		719,060	724,416	1,075,250	643,544	941,132
TOTAL APPROPRIATIONS		719,060	724,416	1,075,250	643,544	941,132
TOTAL MOTOR POOL FUND REVENUE						\$ 563,050
TOTAL MOTOR POOL FUND APPROPRIATION						\$ 941,132
NET REVENUE/APPROPRIATIONS						\$ (378,082)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 465,711
FUND BALANCE END OF YEAR PROJECTION						\$ 87,629

**FUND 736: RETIREE HEALTH CARE
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
Fund 736 - RETIREE HEALTH CARE						
ESTIMATED REVENUES						
Dept 000-GENERAL						
736-000-664.000	INTEREST INCOME	13	45	0	0	0
736-000-676.000	TRANSFER FROM GENERAL FUND	175,000	182,000	52,000	52,000	115,000
736-000-678.000	TRANSFER FROM MAJOR STREETS	0	0	10,000	10,000	6,000
736-000-686.000	TRANSFER FROM OTHER FUNDS	5,000	5,000	15,000	15,000	11,000
736-000-686.001	TRANSFER FROM SEWER FUND	25,000	42,000	35,000	35,000	35,000
736-000-686.004	TRANSFER FROM WATER FUND	5,000	10,000	15,000	15,000	10,000
736-000-694.000	HEALTH CARE REIMBURSEMENTS	24,256	19,598	34,492	20,824	0
Totals for dept 000-GENERAL		234,269	258,643	161,492	147,796	177,000
TOTAL ESTIMATED REVENUES		234,269	258,643	161,492	147,796	177,000

**FUND 736: RETIREE HEALTH CARE
2014-2015 FISCAL YEAR BUDGET**

GL NUMBER	DESCRIPTION	2011-12 ACTIVITY	2012-13 ACTIVITY	2013-14 AMENDED BUDGET	2013-14 ACTIVITY THRU 05/31/14	2014-15 REQUESTED BUDGET
APPROPRIATIONS						
Dept 736-HEALTH CARE COST						
736-736-719.002	RETIREE HEALTH CARE	257,777	257,970	159,914	183,997	184,436
736-736-818.000	CONTRACTUAL SERVICES	0	0	5,500	1,200	0
Totals for dept 736-HEALTH CARE COST		257,777	257,970	165,414	185,197	184,436
TOTAL APPROPRIATIONS		257,777	257,970	165,414	185,197	184,436
TOTAL RETIREE HEALTHCARE FUND REVENUE						\$ 177,000
TOTAL RETIREE HEALTHCARE FUND APPROPRIATION						\$ 184,436
NET REVENUE/APPROPRIATIONS						\$ (7,436)
FUND BALANCE BEGINNING YEAR ESTIMATE						\$ 10,657
FUND BALANCE END OF YEAR PROJECTION						\$ 3,221