



Agenda Regular Meeting of the City Commission

City of Kalamazoo

Tuesday, January 17, 2017

7:00 PM

City Commission Chambers - 241 W. South Street

A. CALL TO ORDER/ROLL CALL

B. OPENING CEREMONY

1. Invocation: Pastor Strick Strickland, Second Baptist Church
2. Pledge of Allegiance
3. Introduction of Guests
 - a. Presentation of the Social Justice Youth Awards
4. Proclamations

C. ADOPTION OF FORMAL AGENDA

D. COMMUNICATIONS

1. Calendar of Upcoming Meetings
2. A regularly scheduled work session of the City Commission will take place on Monday, January 23, 2017 at 6:00 p.m. in the Community Room at City Hall. The discussion topic will be the Foundation for Excellence.

E. PUBLIC HEARINGS

1. Public hearing to receive comments on an ORDINANCE to: 1) rezone 45 parcels from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Central Business District) to Zone CMU (Commercial, Mixed-Use District); 2) amend the Riverfront Overlay District to add Subarea 9; and 3) add the new Subarea 9 of the Riverfront Overlay District to the parcels. **(Action: Motion to adopt the ordinance)**

F. CONSENT AGENDA

(Action: Motion to approve Items "1-6," hold Item "7" until February 6, 2017, and authorize the City Manager to sign all documents on behalf of the City)

1. Approval of a two-year contract extension with Rathco Safety Supply, Inc. for rental of temporary traffic control devices in the amount of \$300,000.
2. Approval of a contract for engineering design services with Jones & Henry Engineers, LTD for the design of solids handling and dewatering improvements at the City of Kalamazoo Water Reclamation Plant in the amount of \$350,000.00. Jones & Henry Engineers, LTD is a prequalified engineering firm #906-29-017.

3. Adoption of a RESOLUTION granting a Payment in Lieu of Taxes for the LIFT Foundation, doing business as New Horizon Village (Parcel No. 06-11-160-001), pursuant to Section 35-4 of the Kalamazoo City Code.
4. Approval of the reappointments of Mayor Bobby J. Hopewell and City Manager James Ritsema to the Kalamazoo County Consolidated Dispatch Authority Governing Board of Directors, with Public Safety Chief Jeff Hadley and Deputy City Manager Jeff Chamberlain as alternates; and the reappointment of Deputy Public Safety Chief Karianne Thomas to the Kalamazoo County Consolidated Dispatch Technical Advisory Committee, with Dispatch Center Group Leader John Hurst as an alternate. These reappointments will expire on December 31, 2018.
5. It is recommended that the City Commission approve the following reappointments to boards and commissions:
 - the reappointment of **Donna Keller** to the Board of Review for Assessments for a term expiring on January 31, 2020;
 - the reappointment of **Meka Phillips** to the Parks and Recreation Advisory Board for a term expiring on January 1, 2020. This recommendation includes a request to waive City Commission rule 12e regarding term limits.
6. Approval of the minutes from the City Commission meetings on December 12 and December 19, 2016.
7. Approval of the sale of 1213 John Street to Alfredo and Linda Zuniga for \$120.00. *(Hold until February 6, 2016)*

G. REGULAR AGENDA

1. Adoption of a RESOLUTION approving and adopting the annual appropriation for the year 2017, setting forth the number of mills to be levied, approving an interim appropriation for the year 2018, and establishing policies for the administration of the budget. **(Action: Motion to adopt the annual appropriation resolution and approve the component unit budgets and fee schedules)**
 - a. Approval of the proposed FY 2017 Downtown Development Authority (DDA) budget, as submitted by the DDA board.
 - b. Approval the proposed FY 2017 Brownfield Redevelopment Authority (BRA) budget as submitted by the BRA Board.
 - c. Approval of the proposed FY 2017 Economic Development Corporation (EDC) budget as submitted by the EDC Board.
 - d. Adoption of a RESOLUTION setting the 2017 fees for various permits, hearings, etc. within the Community Planning & Development Department.

- e. Adoption of a RESOLUTION setting the 2017 fees and charges for the Parks and Recreation Department.
- f. Approval of the 2017 proposed fee schedule for the Kalamazoo Municipal Golf Association.

H. REPORTS AND LEGISLATION

- 1. City Manager's Report
 - a. January 23rd Work Session and the Foundation for Excellence

I. UNFINISHED BUSINESS

J. POLICY ITEMS

K. NEW BUSINESS

L. CITIZEN COMMENTS

M. MISCELLANEOUS COMMENTS AND CONCERNS BY COMMISSIONERS

N. CLOSED SESSION

O. ADJOURNMENT

ADDITIONAL INFORMATION

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Questions regarding agenda items may be answered prior to the meeting by contacting the City Manager's Office at 269.337.8047.

Persons with disabilities who need accommodations to effectively participate in City Commission meetings should contact the City Clerk's Office at 337-8792 a week in advance to request mobility, visual, hearing or other assistance.

Agendas for the regular meetings of the Kalamazoo City Commission are available on the Internet at: www.kalamazoocity.org

The Kalamazoo City Commission business meetings are held on the first and third Mondays at 7:00 p.m. and are shown live on the Public Media Network (channel 190 for Charter customers, channel 99 for U-Verse customers). Business meetings are also web streamed live on the City's YouTube channel at <https://goo.gl/Q6DW37>. Public Media Network rebroadcasts these meetings on Tuesdays at 8:00 a.m., Wednesdays, at 1:00 a.m., and Thursdays at 3:00 p.m. Recorded meetings are also available on-demand on the YouTube channel.



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: Scott A. Borling, City Clerk

PREPARED BY: Shelby Moss, Deputy City Clerk

DATE: 12/21/2016

SUBJECT: Calendar of Upcoming Meetings

INFORMATIONAL ITEMS

Attached is the calendar of upcoming meetings of the City Commission's advisory boards, commissions, and committees.

ATTACHMENTS:

	Type	Description
▣	Meeting Schedule	20170117 Calendar of Meetings



Calendar of Upcoming Meetings

City of Kalamazoo

City Commission (next 30 days)

Regular Business Meetings – 7:00 p.m. in the City Commission Chambers

February 6th and February 20th

Regular Neighborhood Meetings – 6:00 p.m. in the Community Room at City Hall

February 20, 2017

Work Sessions

The City Commission will meet in special session on Monday, January 23, 2017 at 6:00 p.m., in the Community Room at City Hall. The purpose of the meeting is to discuss the Foundation for Excellence allocation process.

Advisory Boards, Commissions and Committees (next two weeks)

The **Environmental Concerns Committee** will meet on Wednesday, January 18, 2017 at 4:30 p.m., in the Community Room at City Hall.

The **Economic Development Corporation** will meet on Thursday, January 19, 2017 at 7:30 a.m., in the Community Room at City Hall. The **Brownfield Redevelopment Authority** will meet immediately following.

The **Building Board of Appeals** will meet on Thursday, January 19, 2017 at 2:00 p.m., in the Commission Chambers at City Hall.

The **Kalamazoo Municipal Golf Association** will meet on Thursday, January 19, 2017 at 5:30 p.m., in the clubhouse at Milham Park Golf Course, located at 4200 Lovers Lane.

The **Planning Commission** will meet on Thursday, February 2, 2017 at 7:00 p.m., in the City Commission Chambers at City Hall.



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Laura Lam, Director

PREPARED BY: Rob Bauckham, Senior Development Planner

DATE: 1/4/2017

SUBJECT: Rezone the 45 parcels from Zones M-1, M-2, and CCBD to Zone CMU, and add the new Subarea 9 of the Riverfront Overlay District.

RECOMMENDATION

It is recommended that the City Commission approve an ordinance to rezone 45 parcels located between S. Pitcher Street and Mills Street, and between E. Michigan Avenue and the Portage Creek/King Highway area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Central Business District) to Zone CMU (Commercial, Mixed-Use District), and amend the Riverfront Overlay District by adding Subarea 9 and applying it to the 45 parcels.

BACKGROUND

This is a request from the Community Planning & Development Department to rezone 45 parcels located between S. Pitcher Street and Mills Street, and between E. Michigan Avenue and the Portage Creek/King Highway area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Central Business District) to Zone CMU (Commercial, Mixed-Use District), and to amend the Riverfront Overlay District by adding Subarea 9 and applying it to the subject 45 parcels. These changes are recommended based on the following factors:

a) **Consistent With Comprehensive Plan.** *Whether and the extent to which the proposed amendment is consistent with the comprehensive plan.* The proposed rezoning is consistent with the intent of the 2010 Master Plan which has identified the future land use as CCBD (Commercial, Central Business District). The future zoning is based on community outreach that has been occurring as a result of Imagine Kalamazoo, and is in response to residential demand (consistent with the 2014 Housing Target Market Analysis) and the Subarea Zoning overlay ability to incorporate a greater mix of uses encouraging a more compact, walkable community of housing, employment, and commercial options.

b) **Changed Conditions.** *Whether and the extent to which there are changed conditions that require an amendment.* The growth and development of the downtown area in recent years is evidenced by the low vacancy rate of the existing building space and the high occupancy level of apartments and condominiums. It is estimated that less than one-percent of the residential units in downtown Kalamazoo are currently available for rent/purchase. The majority of the upper floors of the buildings have been redeveloped for new uses including conversions to residential space. The increasing demand from citizens who desire to live and work downtown, coupled with the low vacancy rate in the existing buildings, is the catalyst for the expansion of the downtown

boundaries. Further industrial expansion has waned in past years, and thus contributed to the mixed-use development along the Kalamazoo River and Portage Creek.

c) **Community Need.** *Whether and the extent to which the proposed amendment addresses a demonstrated community need.* In response to this demand, developers are pursuing land and facilities that are adjacent to the downtown area for new projects. As an example, three mixed-use projects have been implemented in the last three years in the Rivers Edge District of downtown in the area of Walbridge and North Street. Two of the projects have been completed and are occupied (Ignertia and the Norbridge building), and the third is already approximately three-quarters occupied (Walbridge Commons). This was once an industrial area of the city that was home to metal recycling companies and paper industry facilities. The developers took a risk that such mixed-use development would be successful in this area, and the risk has paid off. The desire of citizens, restaurants, breweries, and coffee shops to relocate there is evident.

Similar desire exists in the proposed rezoning area, which is east of the current downtown boundaries. This area contains a variety of active and inactive industrial and commercial uses. A former foundry within the target area is currently being converted to an office building with restaurant space, and the Kalamazoo County Land Bank owns several parcels at the northeast portion of the target area that are being planned for new mixed-use projects. The area is slowly transitioning to non-industrial uses with future opportunities being created for businesses and residents. The existing zoning of the parcels is almost exclusively industrial, which does not support the mixed-use vision for the area. The need is evident to proactively rezone the area to promote the reuse of underutilized land and transition it to new non-industrial uses, while at the same time providing protection for the existing industries.

d) **Compatible with Surrounding Uses.** *Whether and the extent to which the proposed amendment is compatible with existing and proposed uses surrounding the subject land, and is the appropriate zone district for the land, or the proposed amendment to the text of this Ordinance will maintain or improve compatibility among uses and will ensure efficient development within the City.* The Commercial, Mixed-Use (CMU) zoning district is being proposed for the target area because it allows a variety of commercial and residential uses that would be a natural extension of the core downtown. The Use Table of the Zoning Ordinance has been attached, which identifies the allowed uses in this zone.

e) **Development Patterns.** *Whether and the extent to which the proposed amendment would result in a logical and orderly development pattern.* Subarea 9 would be an extension of the Riverfront Overlay encompassing the target parcels to the south of the current area. Mixed uses would be allowed, and new buildings would be at least twenty feet in height, constructed close to the front property lines, and have parking located in the rear or side of the lot. New buildings would be required to include attractive facades containing durable materials and window space, and have front entrances facing the streets encouraging walking and bicycling. Drive-through facilities would be allowed with some regulation and design guidance for the drive-through being restricted to the side and rear of buildings. A goal of the subarea would be to encourage a pedestrian-friendly environment. Orientation toward and use of the Portage Creek is also desired to take advantage of our water assets. Subarea 9 would allow the same permitted uses as Subarea 7 and 8, plus grocery stores, attached housing, and hotels. The proposed language for Subarea 9 is attached.

COMMUNITY RESOURCES CONSULTED

Planning staff met with several of the property owners in the target area on August 25, 2016, to discuss the proposed rezoning and new subarea. All property owners and occupants located within the proposed rezoning area were invited to the meeting. Concerns were raised that the city is trying to push existing industry out of Kalamazoo with this rezoning, and that the existing industry in this area could only expand with the barrier that a special use permit from the Planning Commission was obtained.

The owners and occupants of all of the parcels that are subject to this rezoning and new Subarea, and the owners and occupants of all parcels located directly adjacent to the area were notified of the original public hearing held by the Planning Commission on October 6, 2016. Representatives of Downtown Kalamazoo, Inc. were also notified of the public hearing. Notices of the public hearing were in the Kalamazoo Gazette prior to the meeting. These same notification procedures were conducted for the public hearing to be held by the City Commission on the request.

On October 6, the Planning Commission requested that staff revisit the requests made by the property owners

and come to a greater consensus on the matters that arose in both the August 25 meeting and voiced at the October 6 public hearing.

In response to the Planning Commission direction, staff met with the property owners and removed the Arvco Container properties and two other industrial properties from the rezoning area. The Pfizer Company maintains its cooling towers at 329 S. Pitcher Street, which is within the proposed rezoning area. Representatives from the company provided no concerns about the rezoning request. The company could expand this facility on the site in the future, but would need a special use permit to do so. The revised request to rezone 45 parcels was presented to and approved by the Planning Commission on December 1, 2016.

FISCAL IMPACT

The rezoning and amendment will have no immediate fiscal impact for the city. It is believed that the rezoning and amendment will help to attract new mixed-use and other new development to this portion of the downtown area in the next few years. At least some of this development will include taxable businesses and other uses, which will add to the tax rolls.

ALTERNATIVES

The City Commission has the option of not approving the rezoning and amendment. Much of the land is currently industrially zoned, and new industrial uses could develop on it, but this is not recommended. Expansion of typical downtown uses, such as offices, retail and service businesses, and residential into this area is highly appropriate. Significant demand currently exists for these uses. Allowing new industrial uses in the area would be counter to this vision for expanding downtown. It is recommended that the City Commission approve the rezoning and amendment request. If the City Commission denies the request, valid and specific reasons should be stated for the record.

ATTACHMENTS:

Type	Description
▣ Ordinances	Ordinance
▣ Map – Existing Zoning	Existing zoning map
▣ Map – Proposed Zoning	Proposed zoning map
▣ Aerial Photo	Aerial
▣ Map - Existing Land Use	Existing land use map
▣ Map – Future Land Use	Future land use map
▣ Correspondence	Use Tables
▣ Correspondence	Use Tables 2
▣ Proposal	Subarea 9 regulations
▣ Minutes	PC meeting minutes

CITY OF KALAMAZOO, MICHIGAN
ORDINANCE NO. _____

AN ORDINANCE TO AMEND SECTION 1.8.A. ZONE DISTRICT MAP OF THE ZONING ORDINANCE, BEING APPENDIX A OF THE KALAMAZOO CODE

THE CITY OF KALAMAZOO ORDAINS:

Section 1. Under Section 1.8.E. the Zone District Map described in Section 1.8.A. is amended as follows:

The land area and parcels described below are rezoned from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Central Business District) to Zone CMU (Commercial, Mixed-Use District).

That area of land is located in Sections 14 and 15 of the City of Kalamazoo, County of Kalamazoo, State of Michigan, the boundaries of which are more fully described, under Section 1.8.C., as follows:

Beginning at the southeast corner of South Pitcher Street and the north side of Portage Creek; thence northwesterly along the east side of S. Pitcher Street to East Michigan Avenue; thence northeasterly along the south side of E. Michigan Avenue to Mills Street; thence easterly and southerly along the west side of Mills Street to Gibson Street; thence westerly along the north side of Gibson Street to King Highway; thence northwesterly along the east side of King Highway to Parkway Street; thence southwesterly along the north side of Parkway Street to the southeast corner of 112 Parkway Street; thence westerly along the south side of 112 Parkway Street to the east side of 140 Parkway Street; thence southerly along the east side of 140 Parkway Street to the Portage Creek; thence westerly following along the north side of Portage Creek to the place of beginning.

The addresses and previous zoning districts of the parcels rezoned to CMU are as follows:

357 S. Pitcher Street-M-2	600 E. Michigan Avenue-M-2	14 Mills Street-M-2
341 S. Pitcher Street-M-2	616 E. Michigan Avenue-M-2	20 Mills Street-M-2
329 S. Pitcher Street-M-2	618 E. Michigan Avenue-M-2	50 Mills Street-M-2
402 E. Michigan Ave.-CCBD	578 E. Michigan Avenue-M-2	74 Mills Street-M-2
720 E. Michigan Avenue-M-2	418 E. Michigan Avenue-M-2	2 Mills Street-M-2
420 E. Michigan Avenue-M-2	822 E. Michigan Avenue-M-2	1041 King Highway-M-1
906 E. Michigan Avenue-M-2	500 E. Michigan Avenue-M-2	910 O'Neil Street-M-2
504 E. Michigan Avenue-M-2	922 E. Michigan Avenue-M-2	930 O'Neil Street-M-2
530 E. Michigan Avenue-M-2	426 E. Michigan Avenue-M-2	1002 O'Neil Street-M-2

910 E. Michigan Avenue-M-2	107 Parkway Street-M-1	30 Rochester Avenue-M-2
536 E. Michigan Avenue-M-2	108 Parkway Street-M-1	100 Rochester Avenue-M-2
538 E. Michigan Avenue-M-2	112 Parkway Street-M-1	155 Rochester Avenue-M-2
540 E. Michigan Avenue-M-2	140 Parkway Street-M-2	298 King Highway-M-1
544 E. Michigan Avenue-M-2	350 Blaine Avenue-M-2	

A map identifying the land area is also attached.

Section 2. Repealer. All former ordinances or parts of ordinances conflicting or inconsistent with the provisions of this ordinance are hereby repealed.

Section 3. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held invalid or unconstitutional by any Court of competent jurisdiction, said portion shall be deemed a separate, distinct and independent provision and such holding shall not affect the validity of the remaining portions of this Ordinance.

CERTIFICATE

The foregoing is a true and complete copy of an ordinance adopted by the City Commission of the City of Kalamazoo at a regular meeting held on _____, 2017, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Open Meetings Act, being Act 267, Public Acts of Michigan, 1976, and that the minutes of said meeting were kept and will be or have been available as required by said Act, and furthermore, said ordinance was duly recorded, posted, and authenticated by the Mayor and City Clerk as provided by the Charter of said City.

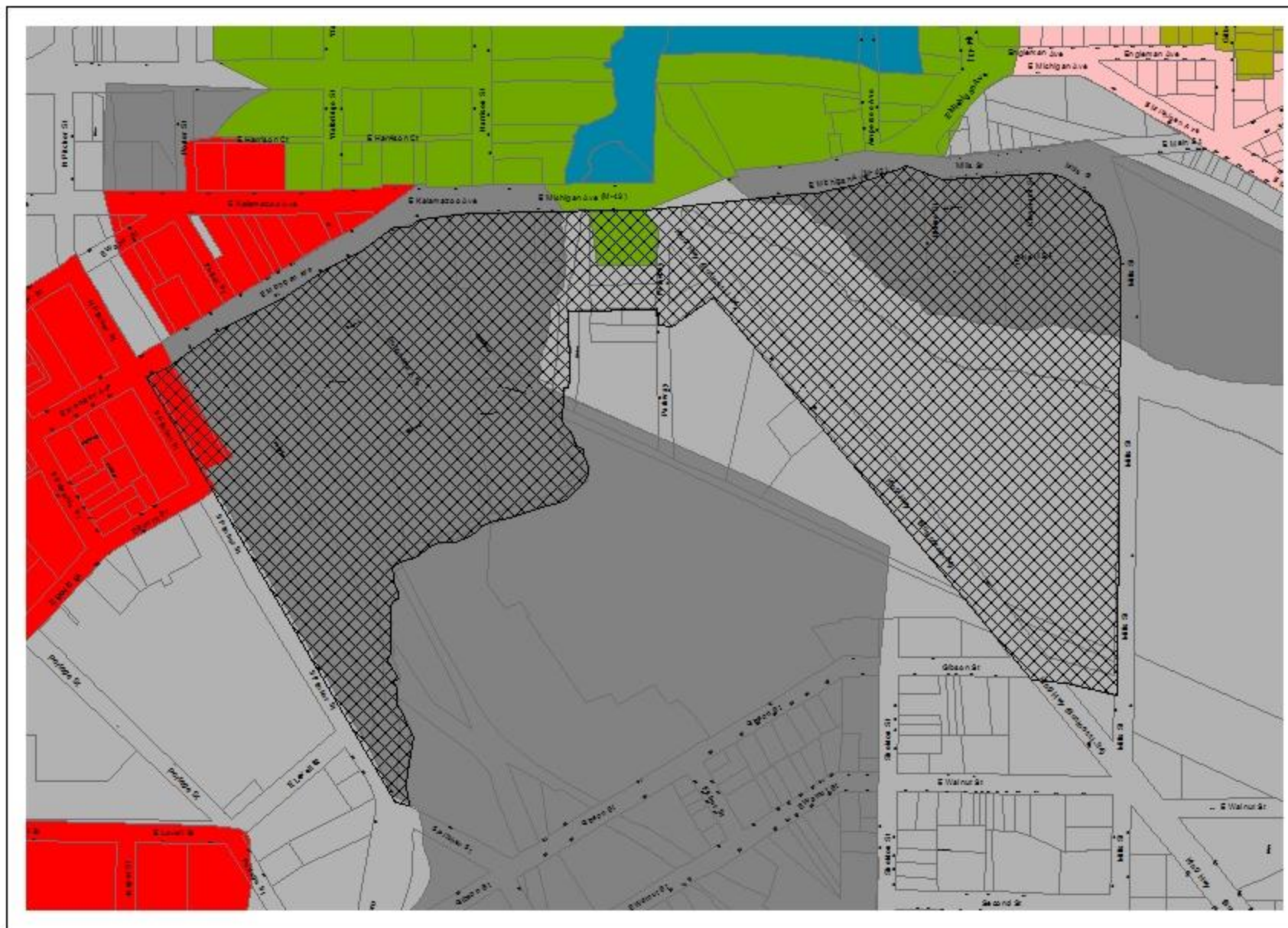
Bobby J. Hopewell, Mayor

Scott A. Borling, City Clerk

PC #2016.12 - Rezone all parcels located between S. Pitcher St. and Mills St., and between E. Michigan Ave. and the Portage Creek/King Highway Area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Community Business District) to Zone CMU (Commercial, Mixed-Use District).
Add the new Subarea 9 of the Riverfront Overlay District to the parcels.

CURRENT ZONING

-  CBTR
-  CC
-  CCBD
-  CMU
-  CN-1
-  CO
-  M-1
-  M-2
-  PUD
-  RD-19
-  RM-15
-  RM-15C
-  RM-36
-  RMU
-  RS-5
-  RS-7



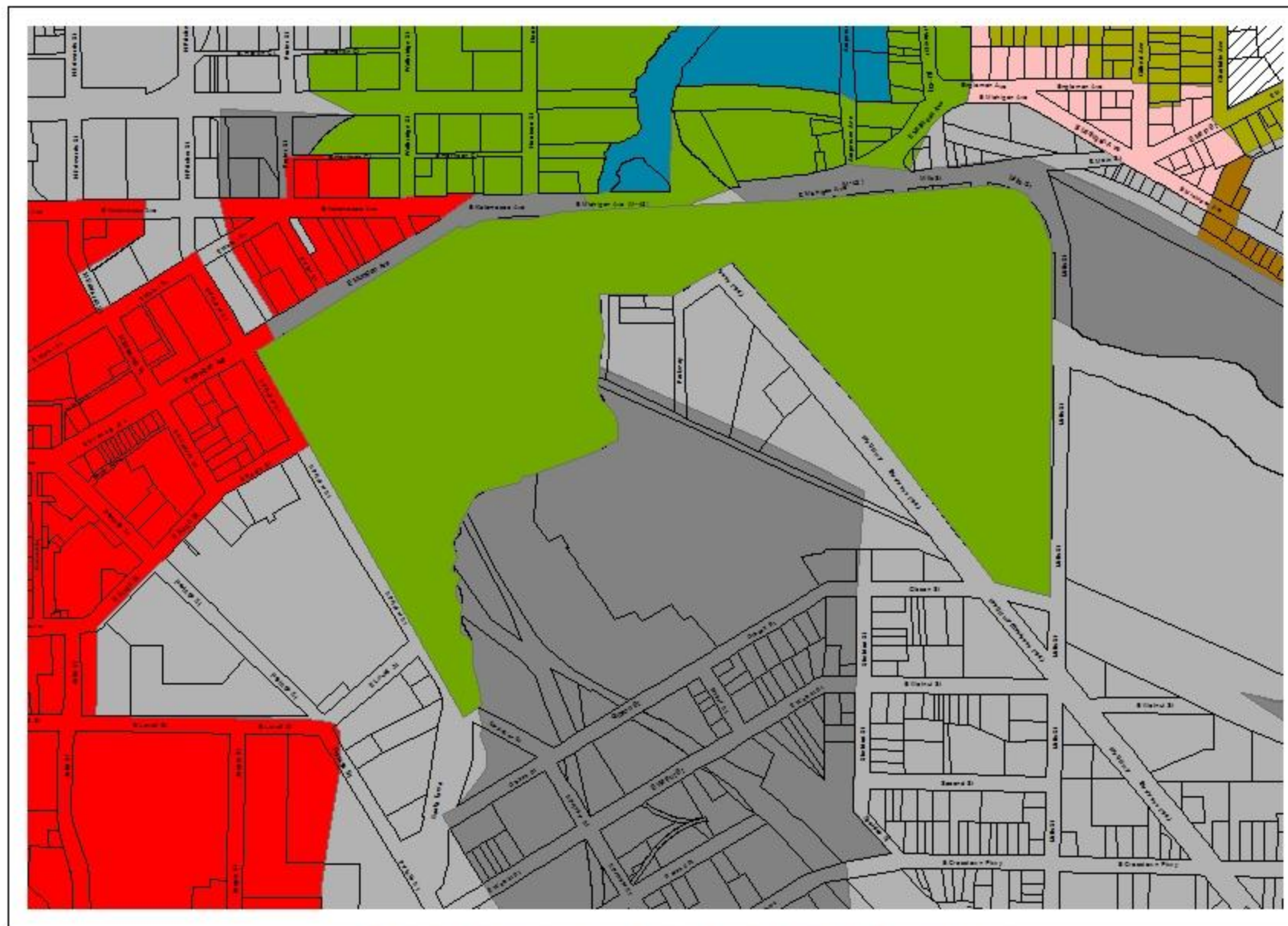
REZONE PARCELS FROM ZONE M-1, ZONE M-2,
AND ZONE CCBD TO ZONE CMU.
ALSO APPLY SUBAREA 9 OF THE RIVERFRONT OVERLAY DISTRICT.

0 210 420 840 Feet



PC #2016.12 - Rezone all parcels located between S. Pitcher St. and Mills St., and between E. Michigan Ave. and the Portage Creek/King Highway Area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Community Business District) to Zone CMU (Commercial, Mixed-Use District).
Add the new Subarea 9 of the Riverfront Overlay District to the parcels.

PROPOSED ZONING



- CBTR
- CC
- CCBD
- CMU
- CN-1
- CO
- M-1
- M-2
- PUD
- RD-19
- RM-15
- RM-15C
- RM-36
- RMU
- RS-5
- RS-7

REZONE PARCELS FROM ZONE M-1, ZONE M-2,
AND ZONE CCBD TO ZONE CMU.
ALSO APPLY SUBAREA 9 OF THE RIVERFRONT OVERLAY DISTRICT.

0 185 370 740 Feet

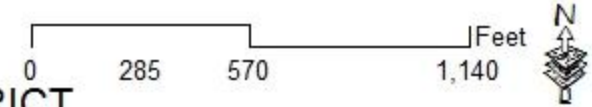


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Add the new Subarea 9 of the Riverfront Overlay District to the parcels.

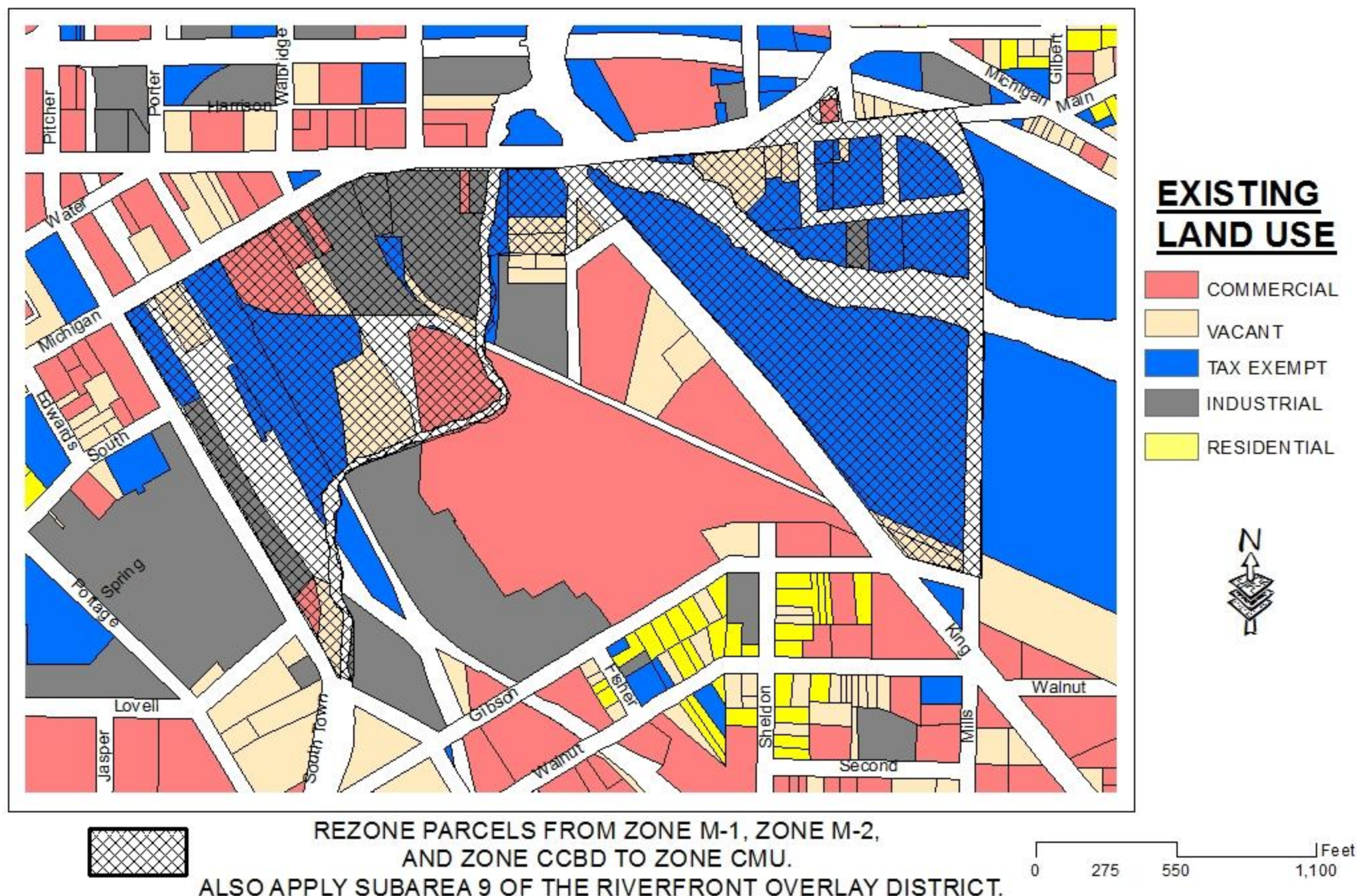


REZONE PARCELS FROM ZONE M-1, ZONE M-2,
AND ZONE CCBD TO ZONE CMU.

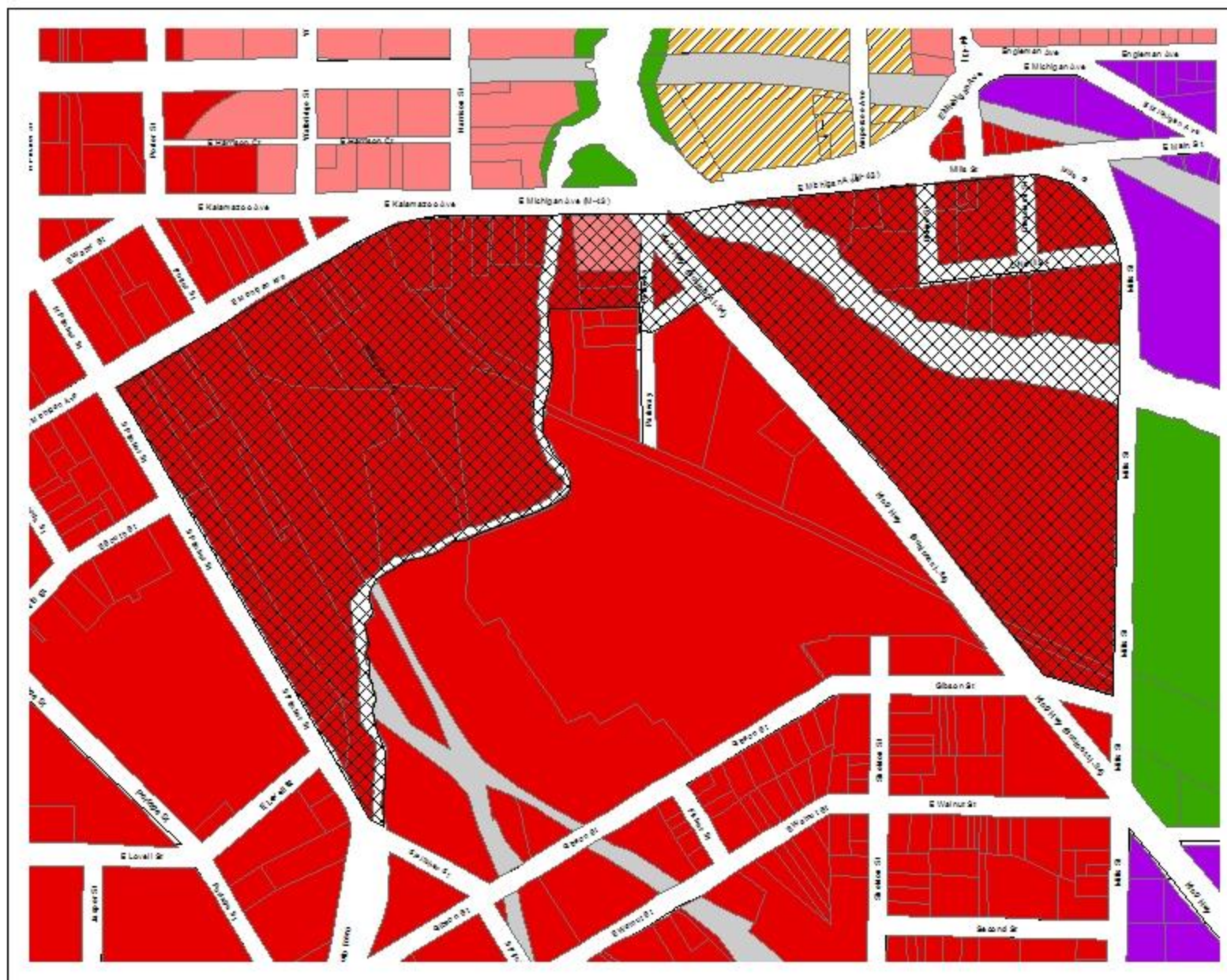
ALSO APPLY SUBAREA 9 OF THE RIVERFRONT OVERLAY DISTRICT.



PC #2016.12 - Rezone all parcels located between S. Pitcher St. and Mills St., and between E. Michigan Ave. and the Portage Creek/King Highway Area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Community Business District) to Zone CMU (Commercial, Mixed-Use District).
Add the new Subarea 9 of the Riverfront Overlay District to the parcels.



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Add the new Subarea 9 of the Riverfront Overlay District to the parcels.



Future Land Use

Type of Use

- Central Business District
- Community Commercial
- Core Residential 1
- Core Residential 2
- Employment Centers
- Greenspace
- Institutional
- Mixed-Use
- Modern Residential 3
- Modern Residential 4
- Multiple-Family
- Neighborhood Commercial
- Railroad Right of Way



0 275 550 1,100 Feet



REZONE PARCELS FROM ZONE M-1, ZONE M-2,
AND ZONE CCBD TO ZONE CMU.
ALSO APPLY SUBAREA 9 OF THE RIVERFRONT OVERLAY DISTRICT.

Table 3.7-1 Use Category Specific Use	Subareas								Regulations (All Permitted and Special Uses must comply with applicable regulations)
	1	2	3	4	5	6	7	8	
RESIDENTIAL									
Household Living									
Detached Dwelling	P(1)	P(1)	C	C	P	C	P(3)		<u>Sec. 4.2.L</u> See Notes 1 & 3
Duplex	P(1)	P(1)	C	P	C	P	P(3)		See Notes 1 & 3
Attached Dwelling	P(1)	P	S	P	C	P	P		<u>Sec. 4.2.D</u> See Note 1
Cluster Housing Development	P(1)	P	S	P	C	P	P(3)		<u>Sec. 4.2.G</u> See Notes 1 & 3
Multi-Unit Dwelling	S	S	P	P	C	P	P	P(2)	<u>Sec 4.2.Q</u> See Note 2
Mobile Home Park									
Group Living									
Adult Foster Care Family Home (6 or Fewer Residents)									
Adult Foster Care Small Group Home (6 or Fewer Residents)	S	S	S	S	C	C			<u>Sec. 4.2.A</u>
Adult Foster Care Medium/Large Group Home (7 to 20 Residents)									
Dormitory									
Transitional Residences									
Foster Family Group Home (5 or 6 Children)	S	S	S	S	C	C	S		<u>Sec. 4.2.C</u>
Foster Family Home (4 or Fewer Children)	P	P	P	P	C	C	P		<u>Sec. 4.2.C</u>
Fraternity or Sorority									
Nursing/Convalescent Home	S	S	S	S		S			<u>Sec. 4.2.C</u>
Assisted Living Facility	S	S	S	S		S			<u>Sec. 4.2.C</u>
Rehabilitation Center (Live-In Facilities With Up To 6 Beds)									<u>Sec. 4.2.C</u>
Rooming/Boardinghouse									
PUBLIC AND CIVIC									
College or University	S			P		P		S	
Community Recreation									
Open Space/Nature Preserve	*	*	*	*	*	*	*	*	*=allowed in floodplain
Parks/Recreation Facility	P	P		P	P	P	P	P	
Community Service Center	P	S	S	P		P	S		<u>Sec. 4.2.H</u>

Table 3.7-1 Use Category Specific Use	Subareas								Regulations (All Permitted and Special Uses must comply with applicable regulations)
	1	2	3	4	5	6	7	8	
Drop-In Center	S	S		S		S			
Cultural Exhibits, Libraries and Museums	P	S	P	P	S	P	S	S	Sec. 4.2.H
Government Office	P	P	P	P	P	P	P	P	
Hospital									
Lodge, Fraternal or Civic Assembly	S			S		S	S		
Postal Service	P	S		P		P	S	S	
Public Safety Substation	P	P	P	P	P	P	P	P	
Religious Assembly	S	S		P		P	P	S	Sec. 4.2.H
School	S	S		P		P	S	S	
Utilities and Public Service									
COMMERCIAL									
Adult Regulated Use									
Agricultural Sales or Service									
Animal Service									
Kennels									
Grooming		P	P	P		P	S		
Sales		P	P	P		P	S		
Veterinary Clinic		S	S	P		P	S		
Veterinary Hospital									
Building Maintenance Service				S		S			
Business Support Service		P	P	P		P			
Communications Service		S		P		P			
Construction Sales and Service									
Day Care									
Day-Care Home, Family (6 or Fewer Residents)	P	P	P	P		P	P		Sec. 4.2.K
Day-Care Home, Group (7 to 12 Residents)	S	S		P		P	S		Sec. 4.2.K
Day Care Center (Commercial or Institutional)	S	S		P		P	S		Sec. 4.2.J
Eating and Drinking Establishments									
Fast Order Food Without Drive- Through		S	S	P		P	S	S	Sec. 4.2.M
Fast Order Food, Drive-Though				P		P			Sec. 4.2.M
Sit Down Restaurant		P	P	P		P	S	P	Sec. 4.2.E
Tavern or Lounge		P	P	P		P	S	P	Sec. 4.2.E
Brewpub		P	P	P		P	S	P	Sec. 4.2.E

Table 3.7-1 Use Category Specific Use	Subareas								Regulations (All Permitted and Special Uses must comply with applicable regulations)
	1	2	3	4	5	6	7	8	
Tearoom/Cafe		P	P	P		P	S	P	<u>Sec. 4.2.V</u>
Entertainment and Sports, Spectator									
Limited		S		P		P			
General									
Financial, Insurance, and Real Estate Services		P	P	P		P	S	P	<u>Sec. 4.2.I</u>
Food and Beverage Retail Sales									
Convenience Stores		S	S	S		P	S	S	<u>Sec. 4.2.I</u>
Package Liquor Stores		S	S	S		P	S	S	
Food Sales (Grocery)		P	P	P		P	S		<u>Sec. 4.2.I</u>
Funeral and Interment Service									
Cemeteries and Mausoleums									
Cremating									
Funeral Home						S			
Gasoline and Fuel Sales (Without Vehicle Service or Repair)				C		C			
Gasoline and Fuel Sales (With Minor Vehicle Service or Repair)				C		C			
Lodging									
Bed and Breakfast Inn		S	P	P		P	S		
Hotel/Motel				S		S		S	
Medical Service	S	P	P	P		P	S	P	
Office, Administrative or Professional	P	P	P	P		P	S	P	
Parking, Commercial									<u>Sec. 4.2.R</u>
Personal Convenience Service	P	P	P	P		P	P	P	<u>Sec. 4.2.I</u>
Employment Agency, Primarily for Day Workers									
Personal Improvement Service	P	P	P	P		P	P	P	<u>Sec. 4.2.I</u>
Repair Service, Consumer	P	P	P	P		P	P	P	
Retail Sales and Service, Indoor	P	P	P	P		P	P	P	<u>Sec. 4.2.S</u>
Retail Sales and Service, Outdoor				S		S			<u>Sec. 4.2.T</u>
Sports and Recreation, Participant									
Indoor		S		S		S			
Outdoor									
Vehicle and Equipment Sales and Service									

Table 3.7-1 Use Category Specific Use	Subareas								Regulations (All Permitted and Special Uses must comply with applicable regulations)
	1	2	3	4	5	6	7	8	
Car Wash									Sec 4.2.F
Fleet Storage	C								
Heavy Equipment Repair									
Light Equipment Repair				C*		C*			*= SUP for expansions
Heavy Equipment Sales/Rental									
Light Equipment Sales/Rental				C*		C*	C*		Sec. 4.2.P, *= SUP for expansions
Storage of Inoperable Vehicles									
Storage of RVs and Boats									
INDUSTRIAL									
Explosive Storage									
Industrial, General	C			S					
Industrial, Intensive									
Laundry Service									
Manufacturing and Production, Limited	C			S					
Manufacturing and Production, Technological				S					
Mining									
Research and Development				S		S			
Scrap and Salvage Operations									Sec. 4.2.Y
Wholesale, Storage, and Distribution									
Mini-Warehouses									
Light (Enclosed Only)	C			S					
Heavy	C*								*= SUP for expansions
Microbrewery				S					
OTHER									
Agriculture, Crop									
Greenhouse									
Recycling Facilities									
Large Collection Facility									
Small Collection Facility				P		P			
Processing Center									
Telecommunications	*	*	*	*	*	*	*	*	See Sec. 4.2.W for permitted and special uses

[Amended 3-19-2007 by Ord. No. 1822; 9-20-2010 by Ord. No. 1872; 1-31-2011 by Ord. No. 1878; 8-20-2012 by Ord. No. 1900; 6-2-2014 by Ord. No. 1922]

[illegible]

§ 4.1

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Use Category (Specific Use)	RS4	RS5	RS7	RD8	RD19	RM15	RM15C	RM24	RM36	RMHP	RMU	CMU	CNO	CN1	CO	CN2	CC	CCBD	CBTR	M1	M2	P	IC	Regulations (Always Applicable)
Nursing/Convalescent Home						S	S	P	P		P	P				P	P	P						§ 4.2C
Assisted Living Facility						S	S	P	P		P	P				P	P	P						§ 4.2C
Rehabilitation Center (Live-In Facilities With Up To 6 Beds)						S		S	S		P	P		S	S	S	P	P						§ 4.2C
Rooming/Boardinghouse						S	S	S	S					P	P	P	P	P						§ 4.2U
PUBLIC AND CIVIC																								
College or University												P					P	P	P					P
Community Recreation																								
Open Space/Nature Preserve	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Parks/Recreation Facility	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Community Service Center	S	S	S	S	S	S	S	S	S	S	S	P	S	S	S	P	P	P		S	S	P	P	§ 4.2H
Drop-In Center	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	P	P	P		S	S	P	P	
Cultural Exhibits, Libraries and Museums	S	S	S	S	S	S	S	S	S	S	S	P	S	P	P	P	P	P	P	P	P	P	P	§ 4.2H
Government Office	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Hospital												S			S		S	P					P	
Lodge, Fraternal or Civic Assembly											S	P		S	P	P	P	P		P			P	
Postal Service	S	S	S	S	S	S	S	S	S	P	S	P	P	P	P	P	P	P	P	P	P	P	P	
Public Safety Substation	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	
Religious Assembly	S	S	S	S	S	S	S	S	S		S	P	S	S	P	P	P	P		P	P	P	P	§ 4.2H
School	S	S	S	S	S	S	S	S	S	S	S	P	S	S	P	P	P	P	P	S	S	P	P	
Utilities and Public Service	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	P	P	S	
COMMERCIAL																								
Adult Regulated Use																	P			P				§ 4.2B
Agricultural Sales or Service																	P			P	P			
Animal Service																								

APPENDIX A — ZONING ORDINANCE

Use Category (Specific Use)	RS4	RS5	RS7	RD8	RD19	RM15	RM15C	RM24	RM36	RMHP	RMU	CMU	CNO	CN1	CO	CN2	CC	CCBD	CBTR	M1	M2	P	IC	Regulations (Always Applicable)
Kennels																	S			P	P			
Grooming											S	P				P	P	P		P	P			
Sales											S	P				P	P	P						
Veterinary Clinic											S	P				P	P	P		P	P			
Veterinary Hospital																	P	P		P	P			
Building Maintenance Service												S					P	P		P	P			
Business Support Service												P			P	P	P	P	P	P	P			
Communications Service												P			P	S	P	P	P	P	P			
Construction Sales and Service																	P			P	P			
Day Care																								
Day-Care Home, Family (6 or Fewer Residents)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P		C	P	P		§ 4.2K
Day-Care Home, Group (7 to 12 Residents)	S	S	S	S	S	S	S	S	S	S	S	P	S	P	P	P	P	P		C		P		§ 4.2K
Day Care Center (Commercial or Institutional)											S	P	S	S	P	P	P	P	P	P	P	P		§ 4.2J
Eating and Drinking Establishments																								
Fast Order Food Without Drive-Through											S	P		P		P	P	P		P	P	P		§ 4.2M
Fast Order Food Drive- Through												S				S	P	P		P	P	P		§ 4.2M
Sit Down Restaurant											S	P		P		P	P	P		P	P	P		§ 4.2E
Tavern or Lounge											S	P		S		P	P	P		P	P	P		§ 4.2E
Brewpub											S	P		S		P	P	P		P	P	P		§ 4.2E
Tearoom/Cafe				S	S	S	S	S	S		S	P	S	P		P	P	P		P	P	P		§ 4.2V
Entertainment and Sports, Spectator																								
Limited												P		S		P	P	P		P	P	P		
General																P	P	P		P	P	P		

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Use Category (Specific Use)	RS4	RS5	RS7	RD8	RD19	RM15	RM15C	RM24	RM36	RMHP	RMU	CMU	CNO	CN1	CO	CN2	CC	CCBD	CBTR	M1	M2	P	IC	Regulations (Always Applicable)
Financial, Insurance, and Real Estate Services											S	P	P	P	P	P	P	P	P	P	P			§ 4.2I
Food and Beverage Retail Sales																								
Convenience Stores											S	S		P		S	P	P	P	P	P			§ 4.2I
Package Liquor Stores											S	S					P	P	P	P	P			§ 4.2I
Food Sales (Grocery)											S	P		P		P	P	P	P	P	P			§ 4.2I
Funeral and Interment Service																								
Cemeteries and Mausoleums	S	S	S	S	S	S	S	S	S				S	S	S	S	P	P	P			P		
Cremating																				P	P			
Funeral Home															P	P	P	P						
Gasoline and Fuel Sales (Without Vehicle Service or Repair)											S					S	P	P	P	P	P			
Gasoline and Fuel Sales (With Minor Vehicle Service or Repair)											S						P	P		P	P			
Lodging																								
Bed-and-Breakfast Inn				S	S	P	P	P	P		S	P	P	P	P	P	P	P					P	
Hotel/Motel												S					P	P		C	C		P	
Medical Service											S	P	P	P	P	P	P	P	P	P	P		P	
Office, Administrative or Professional											S	P	P	P	P	P	P	P	P	P	P			
Parking, Commercial				S	S	S	S	S	S						S	S	P	P	P	P	P	P	P	§ 4.2R
Personal Convenience Service											P	P		P		P	P	P		P	P			§ 4.2I
Employment Agency Primarily for Day Workers																				P	P			
Personal Improvement Service											P	P	P	P	P	P	P	P		P	P			§ 4.2I
Repair Service, Consumer											P	P	P	P	P	P	P	P		P	P			

APPENDIX A — ZONING ORDINANCE

Use Category (Specific Use)	RS4	RS5	RS7	RD8	RD19	RM15	RM15C	RM24	RM36	RMHP	RMU	CMU	CNO	CNI	CO	CN2	CC	CCBD	CBTR	M1	M2	P	IC	Regulations (Always Applicable)
Retail Sales and Service, Indoor				S	S	S	S	S	S		P	P	S		P	P	P	P		P	P			§ 4.2S
Retail Sales and Service, Outdoor											S	S				S	P	P		P	P			§ 4.2T
Sports and Recreation, Participant																								
Indoor												S					P	P		P	P	P	P	
Outdoor																	P	P		P	P	P	P	
Vehicle and Equipment Sales and Service																								
Car Wash											S	S				S	P	P		P	P			§ 4.2F
Fleet Storage																								
Heavy Equipment Repair																								
Light Equipment Repair												S					P	P		P	P			
Heavy Equipment Sales/Rental																				P	P			
Light Equipment Sales/Rental											S						P	P		P	P			§ 4.2P
Storage of Inoperable Vehicles																				P	P			§ 4.2Y
Storage of RVs and Boats											S						S			P	P			
INDUSTRIAL																								
Brewery																				P	P			
Explosive Storage																					P			
Industrial, General											S									P	P			
Industrial, Intensive																					P			
Laundry Service																					P	P		
Manufacturing and Production, Limited											S							P	S	P	P			See Note 3
Manufacturing and Production, Technological											S							P	P	P	P			See Note 3

§ 4.1

KALAMAZOO CODE

Use Category (Specific Use)	RS4	RS5	RS7	RD8	RD19	RM15	RM15C	RM24	RM36	RMHP	RMU	CMU	CNO	CN1	CO	CN2	CC	CCBD	CBTR	M1	M2	P	IC	Regulations (Always Applicable)	
Mining																					S	P	P		
Research and Development												S							P	P	P	P	P		
Scrap and Salvage Operations																								§ 4.2Y	
Wholesale, Storage, and Distribution																									
Mini-Warehouses																	S			P	P				
Light (Enclosed Only)												S					S			P	P				
Heavy																					P				
Microbrewery											P							P		P	P			See Note 3	
OTHER																									
Agriculture, Crop																				P	P	P	P		
Greenhouse																S	P			P	P	P	P		
Recycling Facilities																									
Large Collection Facility																					P	P			
Small Collection Facility											P									P	P	P			
Processing Center																					P	P			
Telecommunications	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	P	P	*	*	*See § 4.2W for permitted and special uses
Wind Energy Units																									
Building-mounted	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	§ 4.2Z ²	
Small Freestanding (not primary use)	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	§ 4.2Z ²	
Large and multiple (not primary use)						P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	P	§ 4.2Z ²	
Freestanding (primary use)						S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	S	§ 4.2Z ²	

NOTES:

- 1 For new residential uses in the commercial districts, see § 4.2Q.3.
- 2 For site plan requirements, see § 4.2Z.1.
- 3 In the CCBD Zoning District, the manufacturing and production, limited; manufacturing and production, technological; and microbrewery uses are restricted so that

the total building area dedicated to the manufacturing use in CCBD is no greater than 10,000 square feet.

Legend for Use Table

Riverfront Overlay Zoning District – Proposed Subarea 9

It is proposed that the Riverfront Overlay Zoning District be expanded to include Subarea 9 (South Mixed-Use) with the following description and uses:

B. Subareas and Intended Character

9. Subarea 9 (South Mixed-Use)

Subarea 9 is a highly visible location with excellent transportation access, and is intended for redevelopment with a mix of office, restaurant, retail, multiple-family, attached housing, and mixed uses.

C. Permitted Uses

All permitted and special uses listed for Subarea 8 shall apply to Subarea 9. In addition, grocery stores, attached and cluster housing, hotel and bed & breakfast uses shall be allowed.

D. Subarea-Specific Use Regulations

9. Subarea 9 (South Mixed-Use)

- a) Mixed-use buildings are encouraged with first floors containing office and retail uses, and upper floors containing residential uses.
- b) Buildings shall be constructed close to the street frontages with parking at the rear or side. No parking in the front of the building is allowed.
- c) Buildings shall be a minimum of twenty feet in height, and shall be no more than two stories taller than adjacent buildings.
- d) Sidewalks shall be provided on all properties and bike lanes shall be included in the street areas whenever possible.
- e) Whenever possible, building and site design shall take advantage of the Portage Creek by including balconies that face the Creek, porches, sitting areas, and outdoor customer areas for business uses.
- f) The street network in Subarea 9 shall have a high degree of connectivity and shall offer multiple circulation routes within the district and to adjacent areas.
- g) Residential uses shall require that at least five (6) dwelling units be developed in each phase. Residential units may include live/work units and attached units. All residential units shall be 2 to 4 stories in height. Residential units with more than four (4) stories shall not be located closer than three hundred (300) feet from the Kalamazoo River.
- h) Drive thru designs will not impact the walkability of the area and will be located to the rear or side of the building. A primary entry from the

frontage street must be maintained for pedestrian access. Primary building face shall be located along street frontage. Front yard may only contain café style seating, landscaping, and pedestrian infrastructure. (see Fig.1)

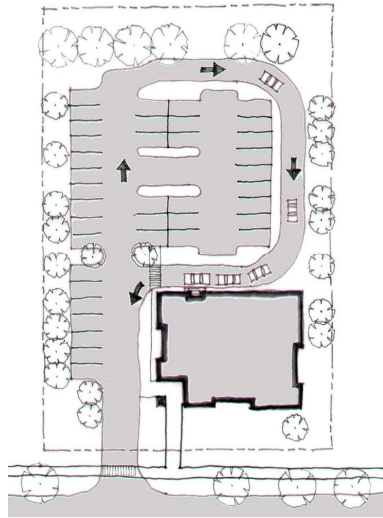


Fig. 1

E. Development and Design Standards

6. Dimensional Standards

The dimensional standards for Subarea 9 shall duplicate those from Subarea 7.

City of Kalamazoo
PLANNING COMMISSION
Minutes
December 1, 2016
DRAFT

Second Floor, City Hall
Commission Chambers
241W. South Street, Kalamazoo, MI 49007

Members Present: Rachel Hughes-Nilsson, Chair; Charley Coss, Vice-Chair; Josh Cook; Geoffrey Cripe, Tracy Hall, Gregory Milliken, Derek Wissner, Emily Greenman Wright

Members Excused: None

City Staff: Rebekah Kik, City Planner; Rob Bauckham, Senior Development Planner; Amanda Coeur, Recording Secretary; John Kneas, Assistant City Attorney

Guests: None

A. CALL TO ORDER

Commissioner Hughes-Nilsson called the meeting to order at 7:32 p.m.

B. ROLL CALL

Planner Kik proceeded with roll call and determined that the aforementioned members were present.

C. ADOPTION OF FORMAL AGENDA

Commissioner Cook, supported by Commissioner Milliken, moved approval of the December 1, 2016 Planning Commission agenda as presented. With a voice vote, the motion carried unanimously.

D. APPROVAL OF MINUTES

Commissioner Greenman Wright, supported by Commissioner Milliken, moved approval of the November 3, 2016 Planning Commission minutes as presented. With a voice vote, the motion carried unanimously.

E. COMMUNICATIONS AND ANNOUNCEMENTS

None

F. PUBLIC HEARINGS

P.C. #2016.12: Continuation of the public hearing on the request from the Community Planning & Development Department to rezone 45 parcels located between S. Pitcher Street and Mills Street, and between E. Michigan Avenue and the Portage Creek/King Highway area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District), and Zone CCBD (Commercial, Central Business District) to Zone CMU (Commercial, Mixed-Use District) and amend the Riverfront Overlay Zoning District to include the new Subarea 9 and apply it to the parcels. [Recommendation: motion to recommend to the City Commission to approve the rezoning and amendment request.]

Planner Bauckham presented the staff report. Consideration of this request is being continued from the October 6th Planning Commission Meeting. The request is to rezone 45 separate parcels located between S. Pitcher and Mills Street, and between E. Michigan Avenue and the Portage Creek/King Highway area from Zone M-1 (Manufacturing, Limited District), Zone M-2 (Manufacturing, General District) and Zone CCBD (Commercial, Central Business District) to Zone CMU (Commercial, Mixed-Use District), and amend the Riverfront Overlay District with the new Subarea 9 and apply it to the subject parcels. This request has been modified to address concerns raised at the October meeting. City staff spoke with three stakeholders to discuss their request for their properties to remain industrially zoned, and for adding drive-through facilities as a permitted use. Following the discussions, staff decided to amend the request and remove eighteen of the southern parcels from the target rezoning area. If these partials change or become available in the future, staff will re-visit the issue of including them in the new zone and Subarea. The stakeholders were informed of this decision prior to the meeting and expressed their support for it.

Planner Bauckham spoke about how the downtown core area is expanding and developing. He also explained that the Riverfront District was created by the City in 2006, and it includes subareas to allow for different types of uses. Most of the parcels included in this rezoning are currently industrially zoned, with the hope that more mixed-use projects will be created due to the fact that this area is slowly transitioning to non-industrial uses.

Within this request any new building would be required to include attractive facades containing durable materials and window space, and have front entrances facing the streets. Drive-through facilities would be allowed with some regulation. They would be restricted to the side and rear of buildings. A goal of the new subarea would be to encourage a pedestrian-friendly environment. Subarea 9 would allow the same permitted uses as Subarea 7, plus grocery stores, attached and cluster housing, and hotels.

The public hearing was opened. Mr. Larry Bell spoke regarding his concerns about his property that sits along the Portage Creek. He questioned if he were to develop his property if he could have the building face the creek with a parking lot next to the road.

Mr. Greg Aolvanigian spoke thanking staff for removing his business, Arvco Container, from the rezoning district. He is in support of this rezoning.

Ms. Tobi Hanna-Davies expressed her support for the City in creating more pedestrian oriented usage close to downtown. She applauded the City for creating a vibrant city scape. She does encourage the use

of inclusionary housing for new projects in the target area. She states that many people cannot afford market rate housing cost, and the need for low to moderate income housing is significant in Kalamazoo.

Ms. Kik answered the citizens questions. In regard to Mr. Bell's question, if he were to develop his property the building can face Portage Creek with the parking lot towards King Highway in order to maximize the appeal of the creek. Ms. Kik shared that the State of Michigan does not require inclusionary housing in municipal zoning regulations. Tax breaks and other incentives to promote inclusionary housing are provided through the City of Kalamazoo and quality, affordable rental housing is a priority.

Commissioner Milliken spoke about how the Planning Commission needs to be vigilant with the Master Planning process in order to assure the vision for this area is obtained.

Commissioner Milliken, supported by Commissioner Wissner, moved to to recommend to the City Commission to approve the rezoning request as presented, as well as the amendment to the overlay zoning district. With a roll call vote, the motion carried unanimously.

G. CITIZENS' COMMENTS (Regarding non-agenda items)

None

H. UNFINISHED BUSINESS

Planner Kik offered an Imagine Kalamazoo update. The next phase of Imagine Kalamazoo is Design It! There are many neighborhood meetings scheduled, which will start on December 7th at Winchell Elementary for the Oakwood/ Oakland Drive-Winchell, HillN'Brook and Parkview Hills Neighborhoods. At these meetings residents will have the ability to focus solely on planning for their neighborhoods. There will be a series of activities to be completed during these open house style meetings such as identifying the sidewalk and crosswalk improvements that are needed by the neighborhood centers and schools. Also, participants will be able to provide input regarding bike lanes and routes, and parks within their neighborhoods.

Dates and times for all neighborhood meetings are on imaginekalamazoo.com. The meetings will run through February 2017.

I. NEW BUSINESS

Mr. Tom Skrobola, City of Kalamazoo CFO, presented the Capital Improvement Plan (CIP) for 2017. Some of the highlights of the plan are as follows:

- Bronson Park Design Improvements
- Buildout of the fiberoptic network through Information Technology. Creating a ring network that would be owned by the City of Kalamazoo
- Replace the communication tower at the Crosstown Dispatch Center
- Public Safety Records Database upgrade
- Replacing two fire engines
- City Hall roof and basement concrete replacement
- Portage Creek Trailway - Phase 2

- Bond for a new paver and tract skid
- New portable hoist and standstill hoist

Commissioner Coss asked Mr. Skrobola where the windfall of available funds from the consolidated dispatch project would be allocated. He questioned if the funds would be put towards the records database upgrades. Mr. Skrobola stated that Public Safety is looking at a plan regarding critical staffing levels, and these funds may be targeted for that purpose.

Commissioner Cook asked about the snow melt system equipment and repairs, and if the costs associated were in relation to advancements of the system. Mr. Skrobola answered that these costs were not for an extension of the system. Any expansion of the snow melt system would have to be paid for solely by the benefactors of the system. The expenses associated with the CIP are for portions of the underground equipment that need to be repaired or replaced.

Commissioner Wissner asked to have more clarification on the layout of the CIP, and wanted more information about the Streets, Water and Wastewater funds. Mr. Skrobola explained that street projects are funded through the streets fund. Public Services is now working to coordinate street, water and wastewater projects to be completed concurrently. There is about \$1.5-\$2 million spent annually in the wastewater and water funds. The Public Services director is also talking to surrounding townships who benefit from these services to coordinate capital reinvestment.

Commissioner Coss asked what the city was doing in regard to the influx of water main breaks. Mr. Skrobola explained that Mr. Baker, Public Services Director, has been identifying where breaks could happen to be better prepared for failures. To replace all of the lead services in the system, it will take 5-10 years with a crew solely focused on that issue.

Commissioner Cripe asked if street tree replacement was part of the CIP. Mr. Skrobola shared that this is a maintenance cost, and funding for this activity is being doubled for the upcoming year.

Commissioner Cripe, supported by Commissioner Coss, moved to recommend to the City Commission the approval of the Capital Improvement Plan for 2017. With a roll call vote, the motion carried unanimously.

J. CITIZENS' COMMENTS

None

K. CITY PLANNER'S REPORT

Planner Bauckham reported there are currently 52 site plan projects for the year and counting. Five other cases are currently on Planner Bauckham's desk waiting on needed information. With these cases added, there should be around 60 site plans for the year.

Highlights of the site plan projects are as follows:

- RDR Properties is changing the use of a building on Kalamazoo Avenue to office/retail space
- New attached unit apartment complex on Sutherland Avenue
- YMCA building addition at 1001 West Maple Street

- The Spirit Shoppe on West KL Avenue is building a new building to be connected to their current building
- KPEP is well underway for their new coffee shop on S. Park Street - they hope to open in the spring
- The renovation of the former foundary building at 600 E. Michigan for offices is well underway
- The new Chemical Bank project on Parkview is well underway
- The new office building for Rx Optical is well underway on S. Park Street
- The new building for the Family Health Center on East Alcott is well underway

Planner Bauckham also mentioned that work continues with the consultant regarding the review of the site plan review program. The checklists have been distributed to the departments that are involved with the site plan program for review for possible changes. Developers in the area have also been interviewed regarding their experiences with the city process. Overall, the feedback was positive.

The new Marketing Strategy for the city is coming along well. A draft will hopefully be available at the end of December.

Staff has been trying to contact potential candidates to fill the vacant positions on Planning Commission. An individual was recently provided with an application, and staff is waiting for it to be returned. In March there will be more vacancies on the Commission. Planner Bauckham encouraged the Commission to help recruit new candidates.

Commissioner Hughes-Nilsson asked Planner Bauckham if staff had talked to any engineers or architects to receive their feedback on the site plan process. Planner Bauckham said they haven't yet, but it is something staff can definitely do.

Planner Kik thanked Tracy Hall for her service on the Planning Commission, and congratulated her on her new position as a Kalamazoo County Commissioner.

L. MISCELLANEOUS COMMENTS BY PLANNING COMMISSIONERS

Commissioner Greenman-Wright asked about all of the new bank and credit union buildings being constructed within Kalamazoo. Planner Kik stated that she had heard some of the new buildings are being used as advertising for these institutions.

Commissioner Cook praised Planner Bauckham on the work being done on the site plan review process. He shared his experience with the process, and stated there was some disconnect between the site plan review process and building trade review process. He feels this is where the system is most lacking and would like to talk about this process at a future meeting.

M. ADJOURNMENT

The meeting adjourned at 8:37 p.m.



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Teresa T. Johnson, Deputy Public Services Director

PREPARED BY: Jim Hoekstra, PE, Traffic Engineer

DATE: 12/22/2016

SUBJECT: Traffic Control Devices Contract Extension – 550-96-007.2

RECOMMENDATION

It is recommended that the City Commission approve a two-year contract extension with Rathco Safety Supply, Inc. of Kalamazoo County, MI in the amount of \$300,000 for rental of temporary traffic control devices.

BACKGROUND

The City of Kalamazoo contracts for temporary traffic control devices for the various construction, maintenance, repair, and special events activities that occur throughout the year. These devices include signs, barricades, temporary fencing, and flashing arrow boards that are used by the Field Operations Division of the Public Services Department and special event sponsors.

In 2012 bids were solicited with Rathco Supply, Inc. being the low bidder. Public Services recommends the contract extension and has been pleased with their performance. Based on average annual quantities of traffic control devices used in the past, the estimated yearly cost of this contract is \$150,000. Actual contract costs will vary depending on usage.

COMMUNITY RESOURCES CONSULTED

This recommendation did not require advisory board consultation or additional public input.

FISCAL IMPACT

Funds are included in the Department of Public Services, Field Operations Budgets for traffic control device rental and services. Costs for special events are typically charged to the respective organizations.

ALTERNATIVES

The alternative to not approve the contract extension is not recommended as it is essential that the City have a means to maintain traffic safely on the City streets during construction, maintenance, and special event activities.

ATTACHMENTS:

	Type	Description
▣	Contract	Intent to Renew

CITY OF KALAMAZOO- INTENT TO RENEW
Rental of Traffic Control Devices

Page 1
Reference No. 550-96-007.2

BID FORM FOR CONTRACT EXTENSION AWARD

The undersigned agrees to provide rental of traffic control devices for the City of Kalamazoo in conjunction with a contract extension to the original contract. The term of the contract extension shall begin on or about January 1, 2016 and expire on or about December 31, 2018, depending on date of approval. The contract provides for changes in requirements and price adjustments based on the City's needs and changes in cost for the contractor. All other terms, requirements and conditions of the original contract, including any addendums, are hereby continued in force and effect during the term of this contract extension.

The undersigned having become thoroughly familiar with and understanding all of the bid/contract documents incorporated herein, offers and agrees to furnish traffic control devices listed herein for the following unit prices:

GROUP A. EQUIPMENT ON PERMANENT ASSIGNMENT

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>DAILY RENTAL FEES</u>	
		<u>Year 1</u>	<u>Year 2</u>
1.	Type I or II Barricade and/or Drum	\$ <u>.05</u>	\$ <u>.05</u>
2.	Type A Low Intensity Flasher	\$ <u>.05</u>	\$ <u>.05</u>
3.	4 x 4 Construction Sign with Stand to Provide 1' Minimum Underclearance	\$ <u>.05</u>	\$ <u>.05</u>
4.	4 x 4 Construction Sign with Stand to Provide 5' Minimum Underclearance and Sandbags for Stability	\$ <u>.15</u>	\$ <u>.15</u>
5.	Target Arrow Panel (optional)	\$ <u>.01</u>	\$ <u>.01</u>
6.	Fence - Safety Per 50' Roll	\$ <u>.01</u>	\$ <u>.01</u>

GROUP B. EQUIPMENT ON TEMPORARY ASSIGNMENT

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>DAILY RENTAL FEES</u>	
		<u>Year 1</u>	<u>Year 2</u>
1.	Type I or II Barricade and/or Drum	\$ <u>.23</u>	\$ <u>.23</u>
2.	Type III Barricade	\$ <u>.85</u>	\$ <u>.85</u>
3.	Type A Low Intensity Flasher	\$ <u>.01</u>	\$ <u>.01</u>
4.	Type C Steady Burn	\$ <u>.16</u>	\$ <u>.16</u>
5.	4 x 4 Construction Sign with Stand to Provide 1' Minimum Underclearance	\$ <u>.03</u>	\$ <u>.03</u>
6.	4 x 4 Construction Sign with Stand to Provide 5' Minimum Underclearance and Sandbags for Stability	\$ <u>.95</u>	\$ <u>.95</u>
7.	Flashing Arrow Panel 4 x 8 - Trailer Mounted with solar power energy source only	\$ <u>31.00</u>	\$ <u>31.00</u>

CITY OF KALAMAZOO- INTENT TO RENEW
Rental of Traffic Control Devices

Page 2
Reference No. 550-96-007.2

GROUP B. (cont)

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>DAILY RENTAL FEES</u>	
		Year 1	Year 2
8.	4 x 4 Sign Mounted on two (2) U Channel Posts, Delivered and Installed in Curb Lawn by Contractor with Posts Driven (optional)	\$ <u>.45</u>	\$ <u>.45</u>
9.	Detour Routing Signs	\$ <u>.10</u>	\$ <u>.10</u>
10.	Fence - Safety Per 50' Roll	\$ <u>2.00</u>	\$ <u>2.00</u>
11.	Special Detour Routing Signs - erected within 24 hours	\$ <u>.75</u>	\$ <u>.75</u>

GROUP C. SERVICES AND SURCHARGES

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	
		Year 1	Year 2
1.	Job Site Delivery and/or Pickup by Contractor	\$ <u>45.50</u>	\$ <u>45.50</u>
2.	Emergency Delivery by Contractor	\$ <u>85.00</u>	\$ <u>85.00</u>
3.	Set Up and Removal Charge for Detour Signal	\$ <u>90.00</u>	\$ <u>90.00</u>
4.	Lost Devices while in City's Possession		
	a) Type I or II Barricade and/or Drum Only	\$ <u>12.50</u>	\$ <u>12.50</u>
	b) Lights, Type A and C	\$ <u>1.00</u>	\$ <u>1.00</u>
	c) Type III Barricade	\$ <u>1.00</u>	\$ <u>1.00</u>
	d) Detour Signs	\$ <u>2.00</u>	\$ <u>2.00</u>
	e) 4 x 4 Construction Sign with Stand to Provide 1' Minimum Underclearance	\$ <u>20.00</u>	\$ <u>20.00</u>
	f) 4 x 4 Construction Sign with Stand to Provide 5' Minimum Underclearance	\$ <u>90.00</u>	\$ <u>90.00</u>
	g) 4 x 4 Construction Sign mounted on Posts to Provide Minimum Underclearance	\$ <u>10.00</u>	\$ <u>10.00</u>
	h) Target Arrow Panel	\$ <u>10.00</u>	\$ <u>10.00</u>
	i) Fence - Safety per 50' Roll	\$ <u>20.00</u>	\$ <u>20.00</u>

**CITY OF KALAMAZOO- INTENT TO RENEW
Rental of Traffic Control Devices**

Page 3

Reference No. 550-96-007.2

GROUP C. (cont)

ITEM DESCRIPTION

UNIT PRICE

Year 1

Year 2

5. Minimum Billing

a) Pick up from Contractor and Return by City

\$ 18.00 \$ 18.00

b) Cancellation charge after signs or devices
have been dispatched to requested site.

\$ 10.00 \$ 10.00

c) Cancellation charge before signs or devices
have been dispatched to requested site.

\$ 0 \$ 0

CITY OF KALAMAZOO- INTENT TO RENEW
Rental of Traffic Control Devices

Page 4
Reference No. 550-96-007.2

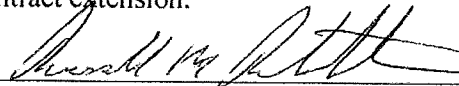
I hereby state that all of the information I have provided is true, accurate and complete. I hereby state that I have the authority to submit this bid which will become a binding contract if accepted by the City of Kalamazoo. I hereby state that I have not communicated with nor otherwise colluded with any other bidder, nor have I made any agreement with nor offered/accepted anything of value to/from an official or employee of the City of Kalamazoo that would tend to destroy or hinder free competition.

The firm's identification information provided will be used by the City for purchase orders, payment and other contractual purposes. If the contractual relationship is with, or the payment made to, another firm please provide a complete explanation on your letterhead and attach to your bid. Please provide for accounts payable purposes:

Tax Identification Number (Federal ID): 38-2292-097

Remittance Address: 6742 LOVERS LN, PORTAGE, ME 49002

I hereby state that I have read, understand and agree to be bound by all terms of the original contract and this bid for contract extension.

SIGNED:  NAME: RUSSELL M RATHBURN
(Type or Print)

TITLE: PRESIDENT DATE: 11/20/16

FIRM NAME: RATHCO SAFETY SUPPLY, INC

ADDRESS: 6742 LOVERS LN, PORTAGE, ME 49002
(if any)
(Street address) (City) (State) (Zip)

PHONE: 269 323 0153 FAX: 269 323 3206

EMAIL ADDRESS: RUSTY@RATHCO.COM

AWARD (FOR CITY USE ONLY)



Purchasing Division
241 West South Street
Kalamazoo, MI 49007-4796
Phone: 269.337.8020
Fax: 269.337.8500
www.kalamazoocity.org

INTENT TO RENEW CONTRACT

November 18, 2016

Rathco Safety Supply, Inc.
ATTN: Steven M. Dorey
6742 Lovers Lane
Portage, MI 49002

PROJECT: Rental of Traffic Control Devices
REFERENCE #: 550-96-007.2
RETURN BY: November 30, 2016

MAILED

11/28

The current contract for rental of traffic devices expires December 31, 2016. It is the City's intent to extend this contract. Please complete and return the attached copy of the **"BID FORM FOR CONTRACT EXTENSION."** Any price increases will be carefully verified by checking market trends.

If approved by the City an executed copy of the contract extension will be returned to you.

If you have any questions, please contact me. Thank you for your prompt attention to this matter.

Sincerely,

Melissa Fuller

Melissa Fuller
Purchasing Agent

Attachment



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: James J. Baker, PE, Public Services Director

PREPARED BY: James H. Cornell, Wastewater Division Manager

DATE: 12/30/2016

SUBJECT: Design of Solids Handling Facility Improvements

RECOMMENDATION

It is recommended that the City Commission approve a contract for engineering design services with Jones & Henry Engineers, LTD for the design of solids handling and dewatering improvements at the City of Kalamazoo Water Reclamation Plant in the amount of \$350,000.00.

BACKGROUND

The City of Kalamazoo currently utilizes four Andritz belt filter presses to dewater biosolids. The two original belt presses are approximately 24 years old. In 2015, the City of Kalamazoo conducted an on-site solids handling study to evaluate dewatering equipment to improve biosolid cake dryness to reduce hauling and landfill costs. In 2016 Jones & Henry Engineers were contracted to complete the study evaluation and provide a cost comparison of each technology. Included in the comparisons were annual power cost, annual polymer cost, recycle stream treatment, and annual hauling and disposal (landfill) cost. Alternative dewatering technologies, sludge drying, fluid bed incineration, and no action were also evaluated during the Solids Study. Replacement of the two older belt presses with centrifuges was the most economical alternative. Additionally, centrifuges are considered a better alternative when dealing with odors and potential odor complaints.

COMMUNITY RESOURCES CONSULTED

This recommendation did not require advisory board consultation or additional public input.

FISCAL IMPACT

The design project will be \$350,000.00 and is included in the 2017 Wastewater Capital Improvement Budget.

ALTERNATIVES

The Kalamazoo Water Reclamation Plant Sludge Dewatering Study identifies the alternatives and is included as an attachment.

ATTACHMENTS:

	Type	Description
▣	Background Material	Study
▣	Proposal	Proposal

Kalamazoo Water Reclamation Plant Sludge Dewatering Study



D R A F T

November 2016

Jones & Henry Engineers, Ltd.
3103 Executive Parkway, Suite 300
Toledo, Ohio 43606
419.473.9611
www.jheng.com



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Appendix A – Centrifuge System Layout Drawings

Background

The Kalamazoo Water Reclamation Plant utilizes the activated sludge process with powdered carbon addition and is operated to optimize biological phosphorus removal. The plant was originally designed for an average daily flow of 53.3 mgd and produces a very high quality of effluent with minimal variability.

The treatment plant produces both primary sludge (from primary settling tanks) and secondary sludge (from the activated sludge process) which both undergo gravity thickening prior to dewatering on belt filter presses. The filter cake is conveyed to storage bins, where it is held until loaded onto trucks for hauling to an area landfill. To minimize the phosphorus content of recycle streams, the primary and secondary sludges are usually thickened and dewatered separately from one another.

In recent years, the cost to haul and dispose of filter cake has been escalating faster than other costs. In addition, the belt filter presses are capable of reliably achieving a secondary sludge filter cake with a solids content of only about 15.5 percent. This is a very low solids content, and the situation is exacerbated by the fact that secondary sludge constitutes about 75 percent of the total sludge production at the treatment plant. This means that water constitutes 84.5 percent of the total weight of secondary filter cake that is hauled to the landfill. The primary solids filter cake has a typical solids content of 26.7 percent.

The treatment facility utilizes four 2-meter belt filter presses to produce the filter cake. Two of the presses have been in service since 1991, and the other two presses, along with all of the associated belt conveyors and storage/loading facility, were started up in 2002. On a normal day, one or two of the four presses are in continuous operation. The dewatering facilities are normally operated 24 hours per day and 365 days per year. The two older presses, which have exceeded their normal service life, along with the belt conveyors, require frequent maintenance attention.

Future Conditions

Over the last five years, the treatment plant produced filter cake containing an average of 92,500 dry pounds per day. About 189 percent of this output is produced on peak production days. Neither the service area, nor the overall development within the service area, is expected to dramatically increase in the near future. It was determined to be reasonable to design for a flow and loading increase of slightly in excess of 0.8 percent per year over the next 20 years. As a result, the plant will need to plan on disposing of residues containing an average of 108,240 dry pounds per day. To allow for days in which the loading to the plant is higher than normal or when the total solids inventory within the plant needs to be reduced, on peak days, the sludge production is expected to be about 192,000 dry pounds per day.

The future sludge makeup is expected to continue to be comprised of 75 percent secondary solids and 25 percent primary solids. In order to support the biological phosphorus removal process, the solids dewatering operation will continue to have the ability to handle thickened secondary solids separately from the thickened primary solids.

Pilot Testing and Equipment Proposals

The plant staff solicited letters of interest from potential suppliers of various sludge dewatering devices for on-site pilot testing of their equipment. During the months of May through July of 2015, the staff set up a schedule for the trailer-mounted equipment to be set up on the plant site for at least several days to demonstrate the equipment. The plant laboratory was available to test such parameters as the thickened sludge solids concentration, the sludge cake solids concentration, the solids capture, and the polymer usage. Most pilot units were tested on both thickened primary and thickened secondary sludges.

Then in December 2015, interested suppliers of the pilot-tested devices were asked to submit a proposal which contained their expected capital costs for two units each capable of producing cake containing 4,250 dry pounds of solids per hour, along with the expected percent solids, polymer usage, water usage, power usage, and other operating and maintenance costs. The proposals were to be based on their experience and performance exhibited during the pilot testing.

In response to the December 2015 solicitation, the City received 10 responsive proposals. Alfa Laval submitted a proposal for both two centrifuges and five Winklepresses (belt filter presses). Andritz submitted a proposal for two centrifuges as did Centrisys and Hiller. BDP Industries proposed two vertical belt filter presses. Fournier proposed four rotary presses. Ishigaki and Schwing Bioset proposed five and four screw presses, respectively. PW Tech based their proposal on four volute presses.

Follow-up discussions were conducted with several of the suppliers and resulted in the following impacts on the proposal evaluation:

1. Alfa Laval confirmed that they will need five 2-meter Winklepress units to meet the capacity requirements.
2. Fournier's proposal was based on a 50/50 blend of primary and secondary sludge, which is not consistent with the stated design conditions. They submitted their pilot results, and the evaluation contained herein was based on the submitted pilot results rather than the performance contained in their proposal.
3. Hiller re-sized the centrifuge included in their original proposal to meet the requested design conditions and submitted a revision which was then used in the evaluation.

4. Ishigaki did not provide the requested performance information on polymer and power usage for their screw press, but based on the equipment cost alone, the cost analysis was not favorable, so no follow-up was deemed warranted.
5. PW Tech based their proposal on a 50/50 blend of primary and secondary sludge, which is not consistent with the stated design conditions. They did not submit their pilot results, so no adjustments were made to the submitted numbers. Since even with a 50/50 blend, four units will be required, and this will increase significantly when sized for secondary sludge only, so no follow-up was deemed warranted.
6. Schwing Bioset's proposal for screw presses contained no information on polymer or power use and was based on "typical" performance rather than the on-site pilot results. Based on the equipment cost and projected cake solids alone, the cost analysis was not favorable, so no follow-up was deemed warranted.
7. Proposals were also submitted by Prime Solution and FRC Systems International. Neither company conducted on-site pilot tests of their unique units, so neither was considered responsive to the request for proposals.

A tabulation of the submitted equipment costs and the projected annual costs for polymer, power, recycled water, and hauling/disposal are shown in Table 1. The annual costs are based on producing 100,000 pounds per day of dry solids comprised of a 75 percent dewatered secondary solids and 25 percent primary solids. The 100,000 pounds per day of dry solids was selected as representative of the expected conditions approximately half way through the 20-year design service life of the equipment. This represents the average operating conditions for the equipment during its service. It was asked that the proposed equipment be sized for two units with each having the capacity to produce cake at a rate of at least 4,250 dry pounds per hour. Manufacturer's that needed more than two units were required to base their equipment costs on additional units as needed for a total capacity of at least 8,500 dry pounds per hour.

For purposes of the proposal evaluation, the following unit costs were used:

Polymer:	\$ 1.00 per active pound
Power:	\$ 0.08 per KWH
Recycled Water:	\$ 100 per gpm
Hauling/Disposal:	\$ 35.36 per wet ton

Table 1
Sludge Dewatering Pilot Testing
Cost Analysis

	Alfa Laval Centrifuge	Alfa Laval Winklepress	Andritz Centrifuge	BDP Industries Belt Filter Press	Centrisys Centrifuge	Fournier Rotary Press	Hiller Centrifuge	Ishigaki Screw Press	PW Tech Volute Press*	Schwing BioSet Screw Press**	KWRP Andritz Belt Filter Press
Number of Units	2	5	2	2	2	4	2	5	4	4	
Capital Cost	\$1,290,000	\$1,919,500	\$890,000	\$876,000	\$991,300	\$1,150,000	\$890,000	\$2,875,000	\$1,775,000	\$2,027,300	
Annualized Capital Cost (3%, 20 years)	\$86,714	\$129,029	\$59,826	\$58,885	\$66,635	\$77,303	\$59,826	\$193,258	\$119,316	\$136,275	
Annual Polymer Cost	\$913,686	\$589,019	\$512,734	\$540,930	\$961,775	\$671,472	\$1,176,943	???	\$698,343	\$1,282,430	
Annual Power Cost	\$44,283	\$10,000	\$48,466	\$13,315	\$42,854	\$5,402	\$47,172	???	\$12,964	\$13,587	
Annual Recycle Treatment Cost	\$ ---	\$20,800	\$ ---	\$10,000	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	\$ ---	
Annual Haul / Disposal Cost	\$3,226,600	\$3,307,910	\$3,129,802	\$3,322,107	\$3,333,723	\$3,666,191	\$2,880,708	\$4,302,133	\$2,482,000	\$3,226,600	\$3,726,078
Total Equivalent Annual Cost	\$4,271,283	\$4,056,758	\$3,750,828	\$3,945,237	\$4,404,987	\$4,420,368	\$4,164,649	\$4,495,391	\$3,312,623	\$4,658,892	

* Based on average of primary and secondary characteristics

** Based on typical

The polymer, power, and hauling/disposal costs are based on the actual current costs charged to the City by their suppliers. The recycled water cost was approximated by calculating the energy costs to pump the water through the treatment plant processes and the plant water system as well as the chemical costs for disinfection and dechlorination of the recycled water.

In evaluating the alternatives, the Ishigaki and Schwing Bioset screw presses were eliminated because of the high equipment cost as well as a high total equivalent annual cost.

The PW Tech volute press was eliminated, because the proposal was based on the average performance of the secondary and primary solids rather than the required separate handling of 75 percent secondary sludge and 25 percent primary sludge. When approximating the adjustment in costs required for the specified conditions, it was evident that the equipment cost, as well as the total equivalent annual cost, would be higher than several other alternatives.

The Fournier rotary press was eliminated, because the pilot results indicated the sludge cake would be only moderately drier than what is currently produced by the belt filter presses. The Alfa Laval Winklepress would have required five units at a very high equipment cost. Because of this high equipment cost and because it would be very difficult and costly to fit five vertical belt filter presses in the available space in the existing sludge dewatering area, this alternative was eliminated from further consideration.

The BDP Industries belt filter press results were very good, and two units at a reasonable equipment cost would meet the capacity requirements. Because these units consist of both a vertical pressure section and a rather large horizontal gravity section, the footprint of these units would be rather large. In addition, more headroom would be required than is available in the existing sludge dewatering area, where the new units were intended to be located. Also, it was determined that the required operator attention would be essentially the same as the existing belt filter presses. Because of these issues, this alternative was eliminated from further consideration.

The four centrifuge suppliers (Alfa Laval, Andritz, Centrisys, and Hiller) submitted equipment pricing of between \$890,000 and \$1,290,000. They all demonstrated in their pilot results that they could produce an improved cake solids content resulting in reduced annual hauling/disposal costs of between \$845,000 and \$392,000. The extremely wide range in annual polymer costs cannot be explained, except that the polymer dosage was apparently not optimized by all suppliers during the on-site pilot demonstration. All four centrifuge suppliers agreed that they use similar process design parameters and that the machine differences from one another are limited primarily to the materials of construction and mechanical design approaches. In other words, the moisture content of the sludge cake and the polymer usage should be similar for the different centrifuges.

It is estimated that using centrifuges can result in an annual savings in hauling and disposal of the cake of about \$600,000. Annual power costs are expected to increase by \$35,000, but there will be savings in the handling of recycled water of about \$10,000, and polymer costs are expected to remain approximately unchanged.

In addition to the listed cost savings, centrifuges can be installed in the location currently occupied by the two older belt filter presses. These older presses have been in service for 25 years and require considerable maintenance attention to keep them running. Centrifuges require significantly less operator attention and because they are an enclosed machine, odorous air is inherently contained. The amount of odorous air that will need to undergo treatment will be greatly reduced from the amounts currently handled. Based on economic and other considerations, it is recommended that two centrifuges be installed.

Centrifuge Layout Drawings and Costs

In order to estimate the installation costs, as well as the costs to replace other associated equipment that requires significant maintenance, drawings were prepared for two centrifuges installed in the location of the two older belt filter presses. The existing belt conveyors, which have become a maintenance issue and needed to transport the sludge cake to the storage area, will be replaced with screw conveyors. The screw conveyor configuration can be simplified, and because the conveyors are enclosed, they will be cleaner and less odorous than the existing belt conveyors.

The centrifuge layout drawings are included in Appendix A to this report. As shown, the required changes in sludge feed piping and water piping is minimal. The grating platform surrounding the centrifuges will be modified as required for access to the centrifuges. The power feed system to the centrifuges and the control system for the dewatering area and the conveyors will be replaced.

The total estimated construction cost to install the new centrifuges, upgrade the power and controls, and replace the conveyors is about \$2.6 million. The estimated project cost is \$2.9 million.

Centrifuge Cake Handling Alternatives

Even after centrifuges are in use, the landfilling costs will be very high. It was decided that additional alternatives should be evaluated to determine their cost-effectiveness. Two alternatives identified were sludge drying and sludge incineration. In either case, the sludge would be dewatered using the centrifuges prior to being dried or incinerated.

There are several different types of sludge drying systems in the municipal wastewater treatment market. Most all of them consist of a closed vessel through which the dewatered cake is moved, while heat is applied in sufficient quantity to

evaporate most of the water contained in the sludge. Natural gas is the normal fuel used to provide the required amount of heat. Typically, the resulting dried cake has a solids content of about 90 to 95 percent and can be used for various purposes. For the purpose of this analysis, the paddle dryer was selected. The paddle dryer is generally one of the more economical drying systems, although the end product is not of uniform size and, therefore, is not suitable for many reuses. For this analysis, it was assumed that the dried sludge will be landfilled. Because of the greatly-reduced, moisture content, as compared to dewatered sludge cake, the landfill costs will be significantly lower.

A sludge drying operation would include two units each sized to handle about 50 dry tons per day. One unit could handle the average sludge production, and both units would be needed for peak sludge production. It was assumed that each unit would be available for service 80 percent of the time, which means that the probability exists that on 4 percent of the days, neither unit would be in service, and the dewatered cake would need to be hauled to a landfill.

The drying system would include a feed system, discharge screw conveyor, cooling conveyor, heated oil system, insulation, instrumentation and controls, wet scrubber and odor control system, and cooling water system.

A building providing about 10,000 square feet of area would be required. The total estimated construction cost for the sludge drying option is \$24.7 million. The estimated total project cost is \$28.5 million. The capital debt payments, along with the annual operating costs, are included in Table 2.

Two concerns related to sludge drying would require special consideration. The first concern is that when driving off the moisture from raw sludge, a steady stream of very odorous air would be produced. It would be especially important to include a very effective, efficient, robust, and reliable odor control system. The second concern is that when producing very dry sludge, an explosive condition can be created because of dust particles. This is a real concern and requires special consideration in providing for purging of storage areas with nitrogen and for wetting of the product with vegetable oil. One major manufacturer no longer supplies sludge dryers, because one of their units exploded in a municipal treatment facility, and they reportedly decided their liability in supplying such systems was unacceptably high.

Table 2
Sludge Handling
Economic Comparison of Alternatives

Cost Description	No Action	Belt Filter Press Replacement	Replacement with Centrifuges	Centrifuges / Drying	Centrifuges / Incineration
Annual Debt Payment	\$ ---	\$145,262	\$198,366	\$1,912,409	\$3,983,121
Annual O&M					
Hauling / Disposal	\$3,726,000	\$3,726,000	\$3,130,000	\$805,000	\$385,000
Natural Gas	\$ ---	\$ ---	\$ ---	\$653,000	\$80,000
Power	\$13,000	\$13,000	\$48,000	\$208,000	\$459,000
Water / Recycle	\$10,000	\$10,000	\$ ---	\$77,000	\$80,000
Labor	\$36,000	\$36,000	\$13,000	\$213,000	\$213,000
Maintenance Materials	\$37,000	\$37,000	\$37,000	\$267,000	\$506,000
Polymer	\$540,000	\$540,000	\$513,000	\$513,000	\$513,000
TOTAL EQUIV. ANNUAL COST	\$4,362,000	\$4,507,262	\$3,939,366	\$4,648,409	\$6,219,121
Capital Cost Estimate					
Equipment		\$1,250,000	\$1,655,000	\$10,155,000	\$25,155,000
Installation		\$130,000	\$150,000	\$3,155,000	\$6,050,000
Building		\$ ---	\$42,000	\$2,042,000	\$2,042,000
Sitework		\$9,000	\$9,000	\$309,000	\$309,000
Plumbing / Piping		\$ ---	\$10,000	\$310,000	\$610,000
Electrical / I&C		\$65,000	\$114,000	\$2,814,000	\$4,914,000
General Conditions		\$116,000	\$158,000	\$1,832,000	\$3,858,000
Construction Contingencies (20%)		\$314,000	\$428,000	\$4,122,000	\$8,588,000
TOTAL CONSTRUCTION COST		\$1,884,000	\$2,566,000	\$24,739,000	\$51,526,000
Legal, Engineering, Administrative (15%)		\$277,000	\$385,000	\$3,711,000	\$7,729,000
TOTAL PROJECT COST		\$2,161,000	\$2,951,000	\$28,450,000	\$59,255,000

Sludge incineration was used at the Kalamazoo WRP from about 1970 until it was decommissioned in about 2002. A multiple hearth incinerator was used at that time. Because of tightening air emission requirements, most of the multiple hearth incinerators at municipal wastewater treatment plants in Michigan have been shut down. Any new incineration operation would be based on a fluidized bed process. In this process, a hot bed of sand is fluidized in a reactor by a stream of heated air. As dewatered sludge enters the reactor, the remaining moisture is evaporated, and the volatile matter is oxidized. Ash is removed from the stack gases by venturi scrubbers. Ash can be transported to an ash lagoon or dewatered immediately and hauled to a landfill. Heat from the stack gases is recovered in a heat exchanger to preheat the fluidizing air. Natural gas is used to provide necessary auxiliary heat, but once the system is started, the combustion of the volatile matter in the sludge typically provides sufficient heat to sustain the process.

A fluidized bed incineration operation would consist of one unit sized to handle about 100 tons per day of dry solids in dewatered sludge cake. This would be sufficient to handle the design peak solids production. It is reasonable to expect that the incinerator would be operated continuously for about 90 percent of the time. During an average of about five weeks a year, the unit could be expected to be out of service for maintenance, during which time, the dewatered sludge cake would need to be loaded and hauled to a landfill.

A building providing about 10,000 square feet of area would be required. The total estimated construction cost for the sludge incineration option is \$51.5 million. The estimated total project cost is \$59.3 million. The capital debt payments, along with the projected average annual operating costs, are included in Table 2.

The major concern other than the total cost associated with this alternative, is the future of air emission requirements. Similar to a coal-fired power plant, the combustion of sludge produces stack emissions containing carbon dioxide, particulates, and other air pollutants. As air emission standards are tightened further, the cost of compliance with those standards would escalate significantly.

Conclusions and Recommendations

There are at least five alternatives for the future of solids handling at the Kalamazoo Water Reclamation Plant. They are as follows:

1. No Action.
2. Replace BFPs with new BFP units.
3. Replace BFPs with centrifuges.
4. Implement Alternative 3 followed by sludge drying.
5. Implement Alternative 3 followed by sludge incineration.

The capital and operating costs associated with these alternatives are presented in Table 2. The operating costs are based on current unit costs for fuel, labor, power, and most importantly, hauling and disposal of solids.

A major concern is the expected escalation of the hauling and disposal costs. Based on recent bids and conversations with the companies that have bid on those services, it is reasonable to assume that such costs will continue to escalate in the foreseeable future at a rate of about 3.0 percent each year. The impact of this price escalation on the costs of each alternative is shown in Table 3A through 3E. A graph of the annual costs for each alternative is presented in Figure 1. When considering this rate of price escalation, the total cost for Alternative 4 (Sludge Drying) is expected to have the least annual cost in about 14 years.

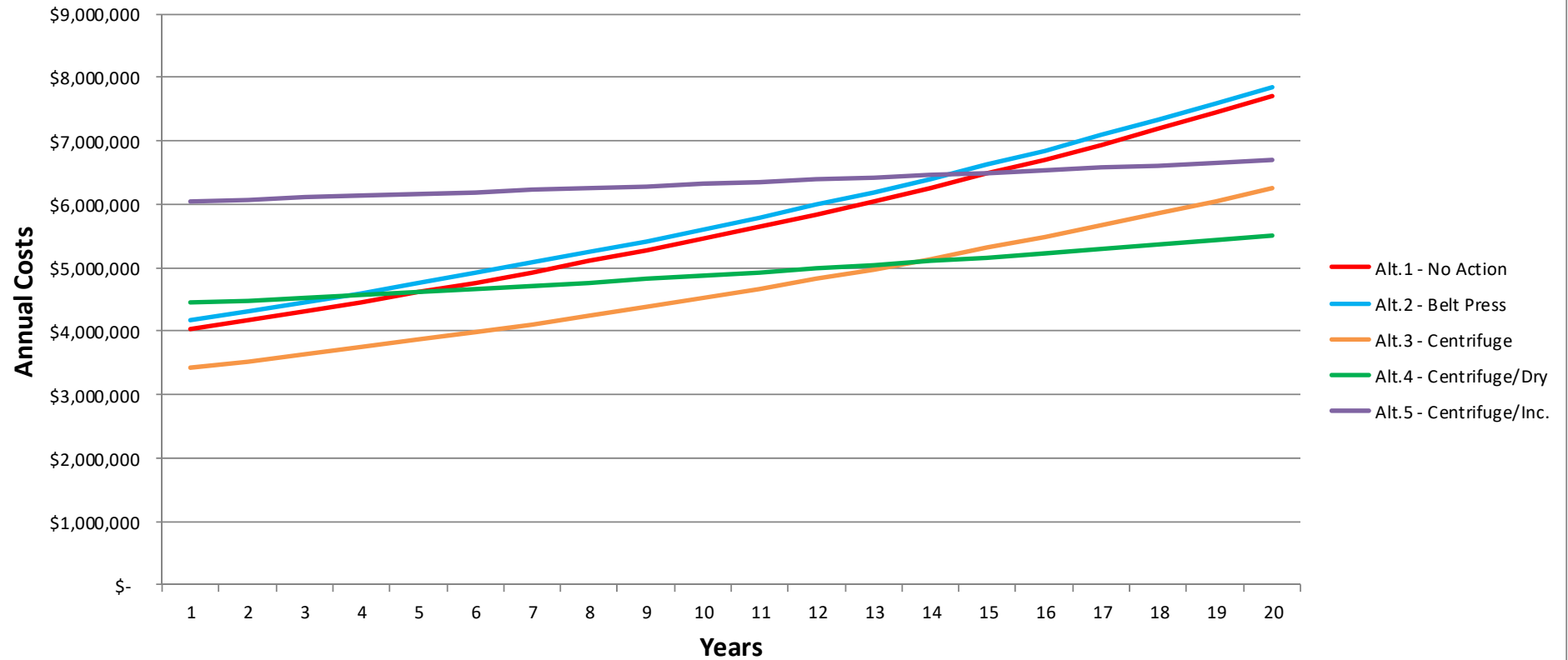
Table 3A Annual Cost with Escalating Hauling / Disposal Alternative 1 – No Action			
Year	Hauling / Disposal Cost	Other Annual Costs	Total Annual Costs
1	\$3,446,622	\$588,300	\$4,034,922
2	\$3,578,066	\$592,948	\$4,171,013
3	\$3,714,523	\$597,632	\$4,312,154
4	\$3,856,183	\$602,353	\$4,458,536
5	\$4,003,247	\$607,112	\$4,610,358
6	\$4,155,918	\$611,908	\$4,767,826
7	\$4,314,413	\$616,742	\$4,931,155
8	\$4,478,951	\$621,614	\$5,100,566
9	\$4,649,765	\$626,525	\$5,276,290
10	\$4,827,093	\$631,475	\$5,458,568
11	\$5,011,184	\$636,463	\$5,647,647
12	\$5,202,296	\$641,491	\$5,843,787
13	\$5,400,696	\$646,559	\$6,047,255
14	\$5,606,662	\$651,667	\$6,258,329
15	\$5,820,483	\$656,815	\$6,477,298
16	\$6,042,459	\$662,004	\$6,704,463
17	\$6,272,900	\$667,234	\$6,940,134
18	\$6,512,130	\$672,505	\$7,184,635
19	\$6,760,483	\$677,818	\$7,438,300
20	\$7,018,307	\$683,172	\$7,701,480

Table 3B Annual Cost with Escalating Hauling / Disposal Alternative 2 – Belt Filter Presses				
Year	Hauling / Disposal Cost	Annual Capital Cost	Other Annual Costs	Total Annual Costs
1	\$3,446,622	\$145,262	\$588,300	\$4,180,184
2	\$3,578,066	\$145,262	\$592,948	\$4,316,275
3	\$3,714,523	\$145,262	\$597,632	\$4,457,416
4	\$3,856,183	\$145,262	\$602,353	\$4,603,798
5	\$4,003,247	\$145,262	\$607,112	\$4,755,620
6	\$4,155,918	\$145,262	\$611,908	\$4,913,088
7	\$4,314,413	\$145,262	\$616,742	\$5,076,417
8	\$4,478,951	\$145,262	\$621,614	\$5,245,828
9	\$4,649,765	\$145,262	\$626,525	\$5,421,552
10	\$4,827,093	\$145,262	\$631,475	\$5,603,830
11	\$5,011,184	\$145,262	\$636,463	\$5,792,909
12	\$5,202,296	\$145,262	\$641,491	\$5,989,049
13	\$5,400,696	\$145,262	\$646,559	\$6,192,517
14	\$5,606,662	\$145,262	\$651,667	\$6,403,591
15	\$5,820,483	\$145,262	\$656,815	\$6,622,560
16	\$6,042,459	\$145,262	\$662,004	\$6,849,725
17	\$6,272,900	\$145,262	\$667,234	\$7,085,396
18	\$6,512,130	\$145,262	\$672,505	\$7,329,897
19	\$6,760,483	\$145,262	\$677,818	\$7,583,562
20	\$7,018,307	\$145,262	\$683,172	\$7,846,742

Table 3C Annual Cost with Escalating Hauling / Disposal Alternative 3 – Centrifuges				
Year	Hauling / Disposal Cost	Annual Capital Cost	Other Annual Costs	Total Annual Costs
1	\$2,652,982	\$198,366	\$565,175	\$3,416,523
2	\$2,754,159	\$198,366	\$569,640	\$3,522,165
3	\$2,859,194	\$198,366	\$574,140	\$3,631,700
4	\$2,968,235	\$198,366	\$578,676	\$3,745,277
5	\$3,081,435	\$198,366	\$583,247	\$3,863,048
6	\$3,198,951	\$198,366	\$587,855	\$3,985,172
7	\$3,320,950	\$198,366	\$592,499	\$4,111,815
8	\$3,447,601	\$198,366	\$597,180	\$4,243,147
9	\$3,579,082	\$198,366	\$601,897	\$4,379,346
10	\$3,715,578	\$198,366	\$606,652	\$4,520,596
11	\$3,857,279	\$198,366	\$611,445	\$4,667,090
12	\$4,004,384	\$198,366	\$616,275	\$4,819,025
13	\$4,157,099	\$198,366	\$621,144	\$4,976,609
14	\$4,315,638	\$198,366	\$626,051	\$5,140,055
15	\$4,480,224	\$198,366	\$630,997	\$5,309,586
16	\$4,651,086	\$198,366	\$635,982	\$5,485,434
17	\$4,828,464	\$198,366	\$641,006	\$5,667,836
18	\$5,012,607	\$198,366	\$646,070	\$5,857,043
19	\$5,203,773	\$198,366	\$651,174	\$6,053,313
20	\$5,402,230	\$198,366	\$656,318	\$6,256,914

Table 3D Annual Cost with Escalating Hauling / Disposal Alternative 4 – Centrifuges / Sludge Drying				
Year	Hauling / Disposal Cost	Annual Capital Cost	Other Annual Costs	Total Annual Costs
1	\$744,537	\$1,912,409	\$1,786,175	\$4,443,121
2	\$772,931	\$1,912,409	\$1,800,286	\$4,485,626
3	\$802,409	\$1,912,409	\$1,814,508	\$4,529,326
4	\$833,010	\$1,912,409	\$1,828,843	\$4,574,262
5	\$864,779	\$1,912,409	\$1,843,291	\$4,620,478
6	\$897,759	\$1,912,409	\$1,857,853	\$4,668,020
7	\$931,997	\$1,912,409	\$1,872,530	\$4,716,935
8	\$967,540	\$1,912,409	\$1,887,323	\$4,767,272
9	\$1,004,439	\$1,912,409	\$1,902,232	\$4,819,081
10	\$1,042,745	\$1,912,409	\$1,917,260	\$4,872,414
11	\$1,082,513	\$1,912,409	\$1,932,406	\$4,927,328
12	\$1,123,796	\$1,912,409	\$1,947,672	\$4,983,878
13	\$1,166,655	\$1,912,409	\$1,963,059	\$5,042,123
14	\$1,211,147	\$1,912,409	\$1,978,567	\$5,102,124
15	\$1,257,337	\$1,912,409	\$1,994,198	\$5,163,944
16	\$1,305,288	\$1,912,409	\$2,009,952	\$5,227,649
17	\$1,355,068	\$1,912,409	\$2,025,831	\$5,293,307
18	\$1,406,746	\$1,912,409	\$2,041,835	\$5,360,990
19	\$1,460,395	\$1,912,409	\$2,057,965	\$5,430,769
20	\$1,516,090	\$1,912,409	\$2,074,223	\$5,502,722

Table 3E Annual Cost with Escalating Hauling / Disposal Alternative 5 – Centrifuges / Incineration				
Year	Hauling / Disposal Cost	Annual Capital Cost	Other Annual Costs	Total Annual Costs
1	\$355,706	\$3,983,121	\$1,712,175	\$6,051,002
2	\$369,272	\$3,983,121	\$1,725,701	\$6,078,094
3	\$383,354	\$3,983,121	\$1,739,334	\$6,105,810
4	\$397,974	\$3,983,121	\$1,753,075	\$6,134,170
5	\$413,152	\$3,983,121	\$1,766,924	\$6,163,197
6	\$428,908	\$3,983,121	\$1,780,883	\$6,192,912
7	\$445,266	\$3,983,121	\$1,794,952	\$6,223,339
8	\$462,247	\$3,983,121	\$1,809,132	\$6,254,500
9	\$479,875	\$3,983,121	\$1,823,424	\$6,286,421
10	\$498,176	\$3,983,121	\$1,837,829	\$6,319,127
11	\$517,175	\$3,983,121	\$1,852,348	\$6,352,645
12	\$536,899	\$3,983,121	\$1,866,982	\$6,387,002
13	\$557,375	\$3,983,121	\$1,881,731	\$6,422,226
14	\$578,631	\$3,983,121	\$1,896,596	\$6,458,349
15	\$600,699	\$3,983,121	\$1,911,580	\$6,495,399
16	\$623,607	\$3,983,121	\$1,926,681	\$6,533,409
17	\$647,390	\$3,983,121	\$1,941,902	\$6,572,413
18	\$672,079	\$3,983,121	\$1,957,243	\$6,612,443
19	\$697,710	\$3,983,121	\$1,972,705	\$6,653,537
20	\$724,319	\$3,983,121	\$1,988,289	\$6,695,730

Figure 1 - Kalamazoo Sludge Dewatering Options

As stated above, Alternative 3 is anticipated to reduce annual hauling costs by up to \$600,000, a substantial amount. Along with the reduced hauling costs, this project meets many other current needs regarding ancillary equipment that needs replacement, odor reduction, improved solids conveyance, etc. Also, the installation of the new centrifuges in the location of the two older belt filter presses (installed in 1991) is relatively straight forward, and allows the two newer belt filter presses (installed in 2002) to become back-up dewatering components, thus extending their useful life as well.

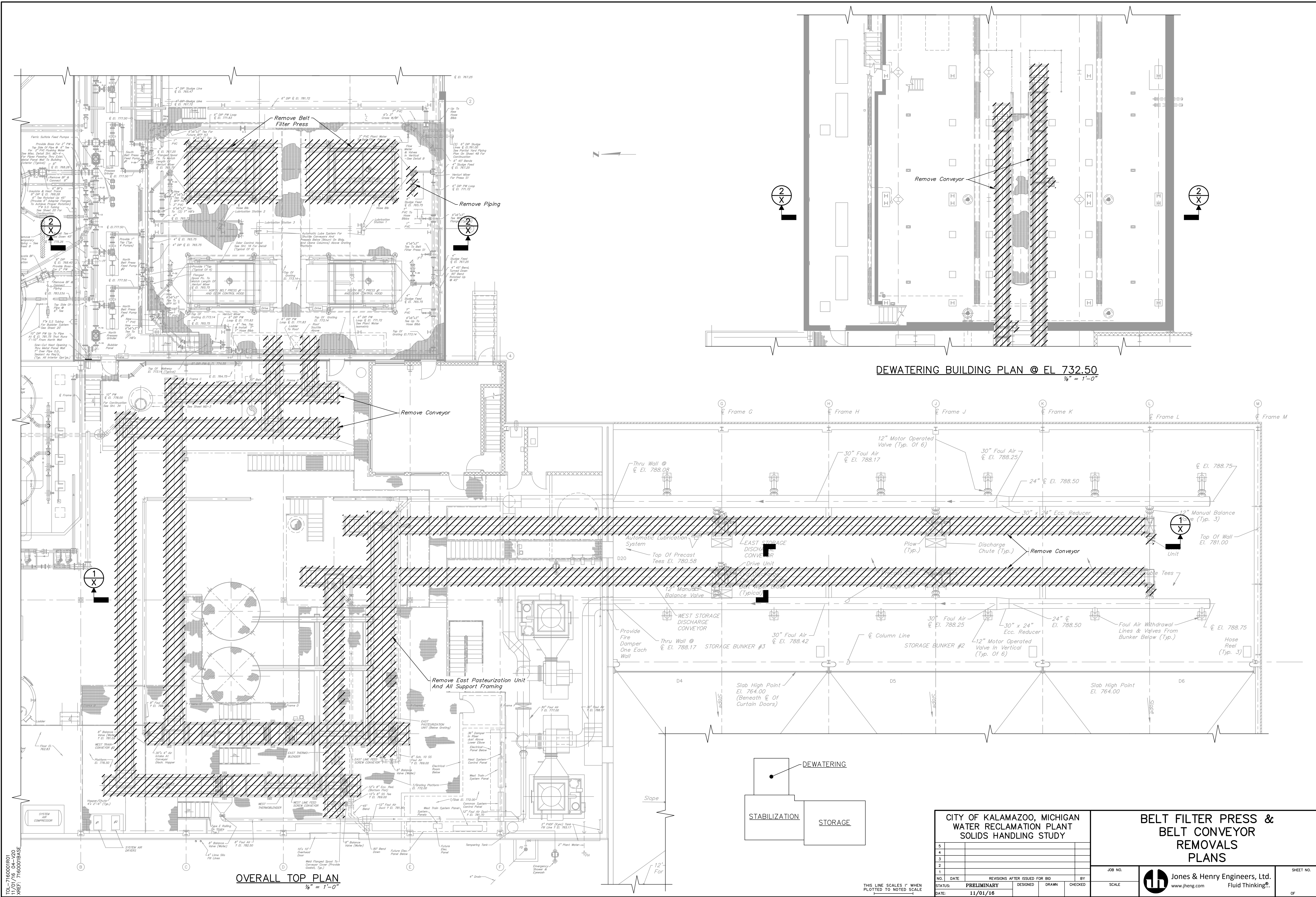
It is recommended that Alternative 3 be selected at this time. It is the least costly alternative, and it is in the best interest of the City and all rate payers to implement this alternative. This will address the need to replace dewatering equipment that has reached the end of its expected service life with the best performing dewatering equipment. This will be needed regardless of what is decided in the future as to the best way to handle the sludge cake.

By implementing only the improved dewatering operation at this time, there will be time for other options to evolve into more economical options. Hopefully, the additional concerns, such as the safety and odor issues associated with sludge drying and the air emission standards with sludge incineration, can be clarified in several years. Also, there has been interest in exploring a regional option with the City of Battle Creek for the combined handling of sludge. Such a regional option will take time to evaluate and implement. In either case, going forward with replacing of worn out equipment with two centrifuges and new screw conveyors will reduce costs in the short-term and will still be needed in the long-term if and when subsequent, future, sludge-handling options are selected.

DRAFT

APPENDIX A

CENTRIFUGE SYSTEM LAYOUT DRAWINGS

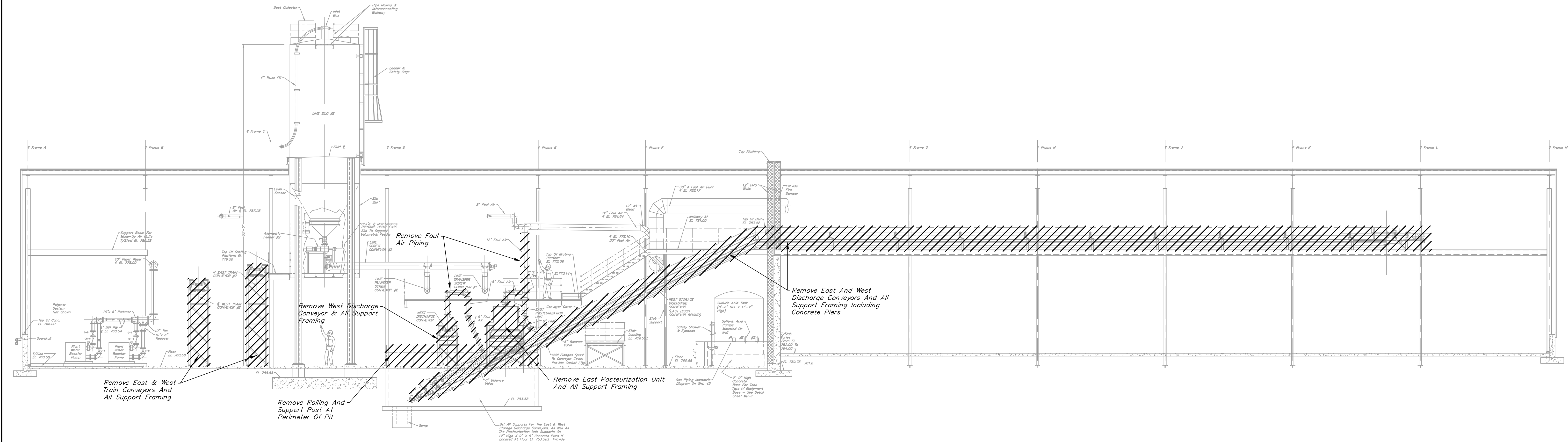


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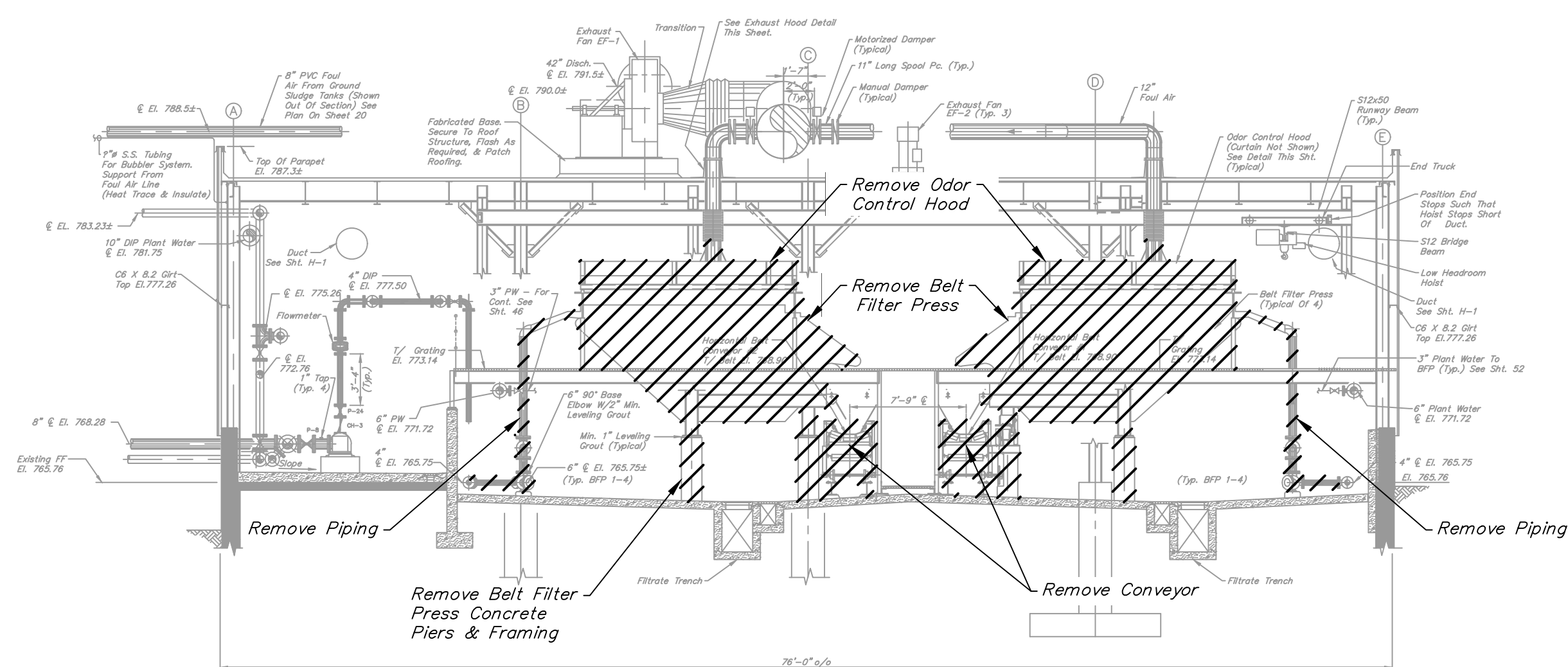
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JONES & HENRY ENGINEERS, LTD.				www.jheng.com			
Fluid Thinking®				SHEET NO.			
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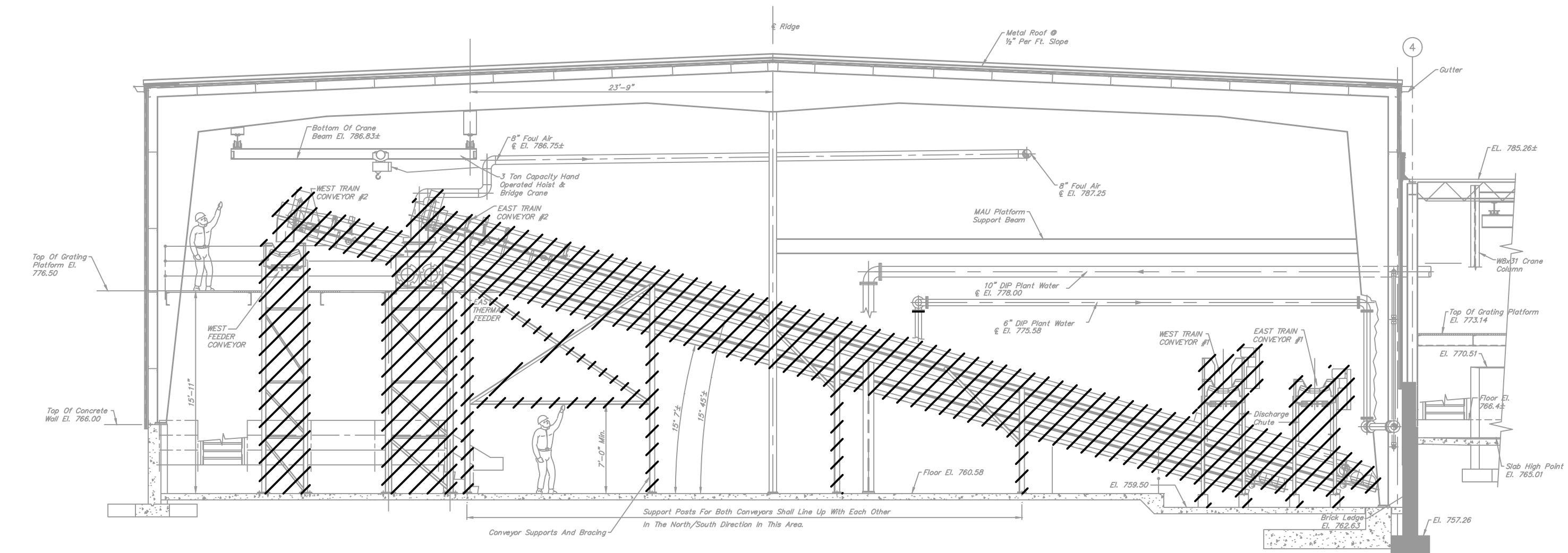
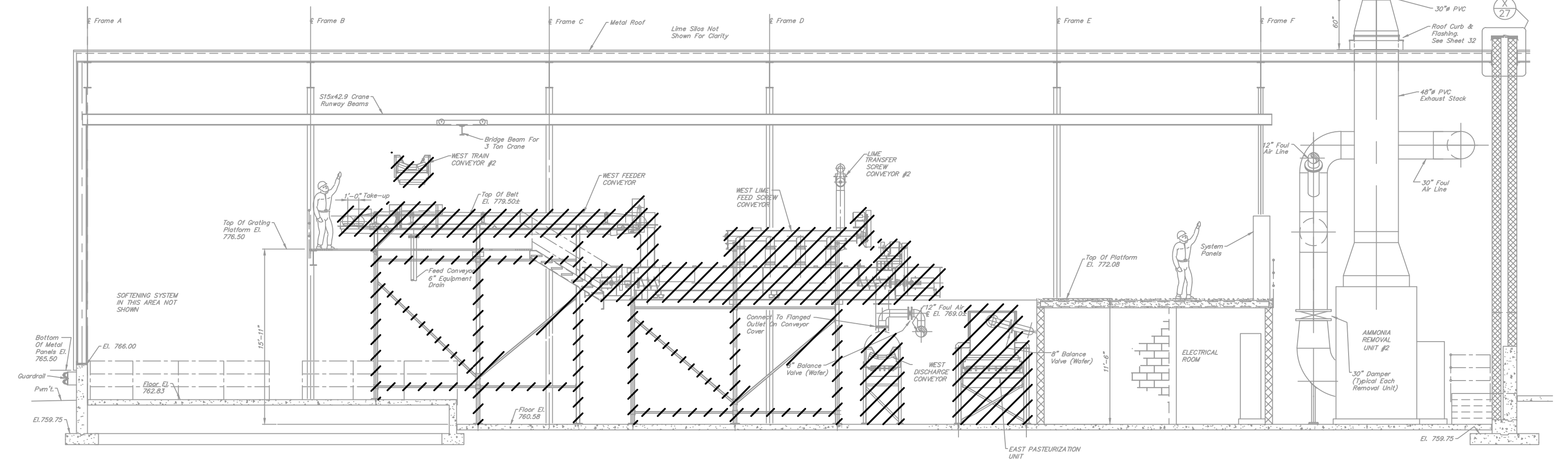
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DATE:	08/30/16						

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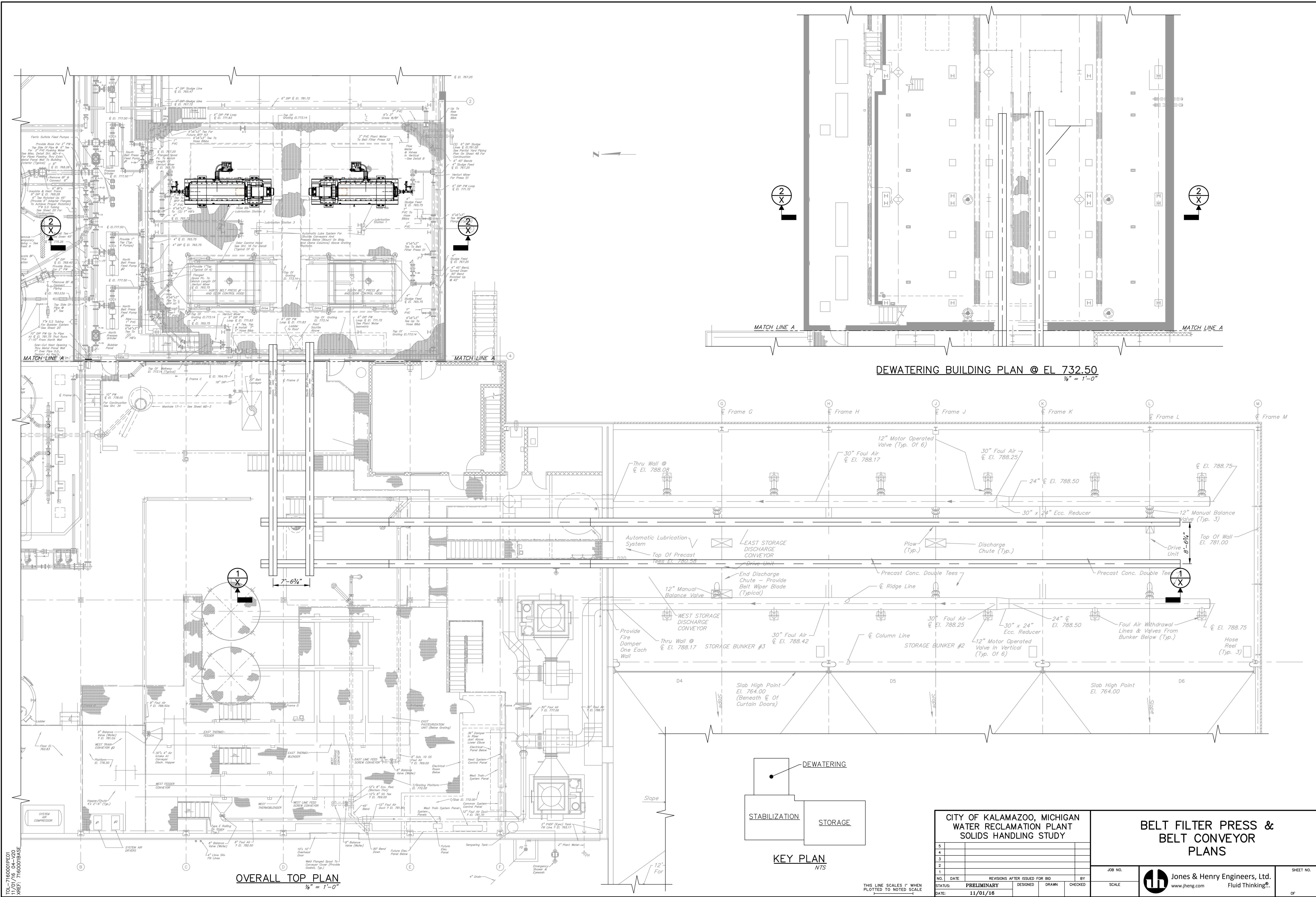
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AREF: 7160001BACE

OVERALL TOP PLAN
1/8" = 1'-0"

DEWATERING BUILDING PLAN @ EL 732.50
1/8" = 1'-0"

KEY PLAN
NTS

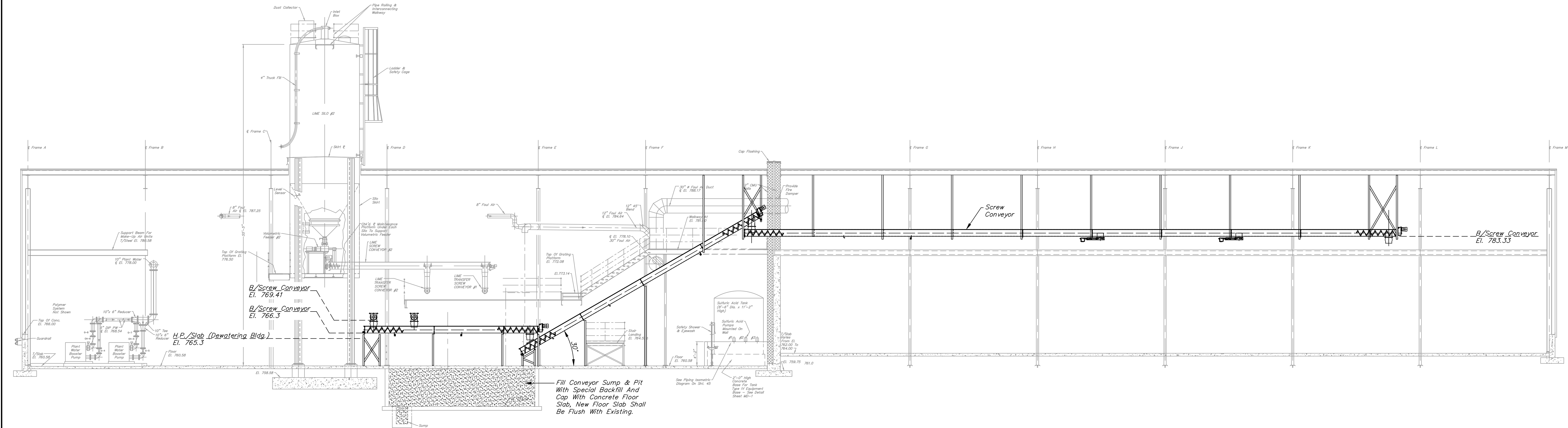
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WATER RECLAMATION PLANT
SOLIDS HANDLING STUDY

BELT FILTER PRESS &
BELT CONVEYOR
PLANS

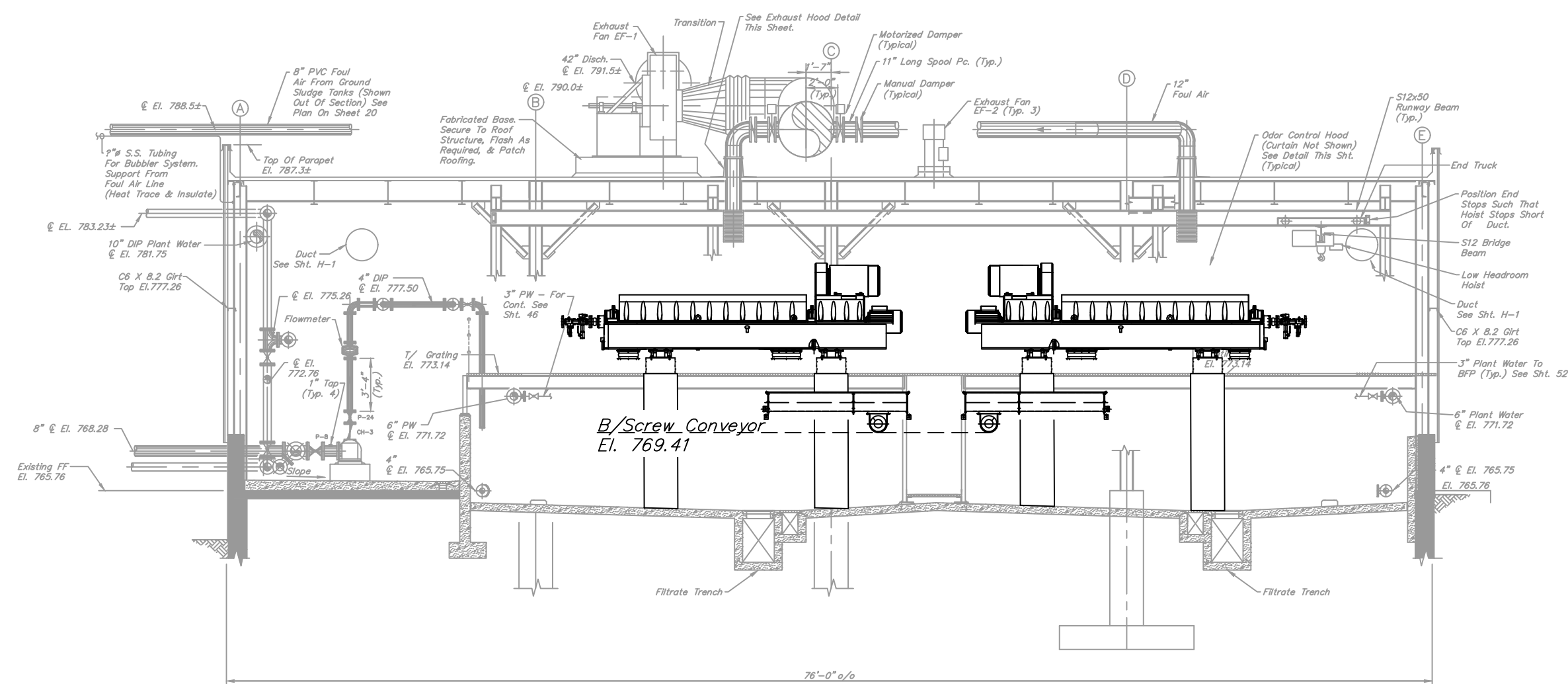
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CITY OF KALAMAZOO, MICHIGAN
WATER RECLAMATION PLANT
SOLIDS HANDLING STUDY

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	08/29/16				

STABILIZATION AND
STORAGE FACILITY
SECTION

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December 22, 2016

Mr. James J. Baker, P.E.
Public Services Director
City of Kalamazoo Department of Public Services
1415 N Harrison St
Kalamazoo, MI 49007

Subject: Proposal to Provide Professional Engineering Services
KWRP Solids Handling Facility Upgrades

Dear Mr. Baker:

Jones & Henry Engineers, Ltd. is pleased to provide this proposal to provide preliminary engineering services to the City of Kalamazoo (City) for the above referenced project. Jones & Henry understands that the City seeks to develop final engineering design documents to allow for the construction of Solids Handling Facility Upgrades at the Kalamazoo Water Reclamation Plant (KWRP) in the 2017-18 construction season.

As background, Jones & Henry is the original design engineer for the facility and maintains relevant design record drawings, shop drawings, process calculations, etc. that were used for the sizing of the solids handling facility. As with the majority of processes at wastewater facilities, there is a useful life associated with equipment which eventually needs to be replaced.

The older 2 belt presses at the KWRP have reached the end of their useful, and need to be replaced. The newer belt presses have been in service for 15 years, and ultimately will reach the end of their useful life in the next 10 year period. Also with technology always improving, centrifuges are now more economically feasible from a power consumption standpoint and have been selected by the City to be installed in the place of the two older belt presses.

The sizing is as such that the new centrifuges can be located in the same footprint as the older belt presses, conserving the need to build any additional building space. Also centrifuges are considered a better alternative when dealing with odors and potential odor complaints. However storage of solids must be taken into account as well regarding odor issues.

Other considerations for the design:

1. Building needs to be heavily retrofitted
2. (2) new centrifuges
3. HVAC/Odor control
4. Conveyor systems
5. Bridge Crane
6. Sludge pumping systems
7. Electrical/controls
8. Chemical/polymer feed
9. Pipe hangars
10. Lime system evaluation
11. Redundancy throughout



Mr. James J. Baker, P.E.

December 22, 2016

Page 2

Jones & Henry's scope of services now follows:

1. Scope of Services

Upon authorization, Jones & Henry will meet with City staff to prioritize the project. It is understood that the design will need to begin as soon as possible to maintain the project schedule.

A. Preliminary & Final Drawings/Cost Estimates

- Jones & Henry proposes that a kick-off meeting be held at City offices. The participants will be key Jones & Henry members assigned to the project and Kalamazoo personnel designated by the City. The purpose of the meeting is to familiarize the participants with each other and to discuss the project's specifics including attributes and amenities to be incorporated into the design.
- Jones & Henry will assemble existing record information from its files regarding the original solids handling construction, and subsequent upgrades. Information on file with the City will be reviewed as well.
- Jones & Henry will arrange for a building survey to be performed. The building survey will locate existing equipment and gain accurate dimensions.
- An electrical, mechanical and structural evaluation will be performed of the existing facilities. Equipment will be tested to determine its remaining useful life and/or value to being maintained in the construction project. Jones & Henry's Instrumentation and Control (I&C) group will assist in control coordination with the City, as needed.
- Structural borings will be obtained if necessary to determine loading rates (live and dead).
- With the above background information in hand, Jones & Henry will prepare a preliminary cost estimate. The cost estimate will be an itemized bid schedule to inventory proposed materials.
- Our design team will prepare 50% and 90% design drawings, and specifications for City review. Jones & Henry will respond and make changes to the final design as needed. A final cost estimate will be developed at this time.
- A complete bid document package will be created to include contract procurement procedures as directed by the City, and also to stipulate the technical specifications for the project. A performance based specification may be utilized.
- Jones & Henry will submit the final plans/specifications to MDEQ for their approval. Our firm will respond to the comments of the MDEQ review staff and provide follow-up information as requested.



Mr. James J. Baker, P.E.

December 22, 2016

Page 3

B. Bidding/Award

- Jones & Henry will coordinate the bid advertisement process with the City and respond to the concerns of the various bidders during the process and issue clarifications if necessary. Jones & Henry will attend a bid opening at a pre-specified date and provide a tabulation of the bids as submitted.
- Jones & Henry will review the bids as submitted, check references, and determine that the “low-bidder” is capable of providing the necessary work on-time and within budget. Jones & Henry will recommend award to the lowest, most responsive bidder.

C. Construction Administration/Observation (when authorized)

- Contract administration will include processing of contract documents, conducting a pre-construction meeting, progress meetings, reviewing shop drawings and responding to contractor concerns.
- A designated Jones & Henry representative will make on-site inspections as necessary. We propose monthly construction progress meetings with the City, contractor, and Jones & Henry to review progress of the project and updates of the project schedule, as well as any other pertinent items for discussion.
- Upon receipt of a project schedule from the contractor, Jones & Henry will monitor construction to ensure design plan compliance. Jones & Henry will routinely hold construction progress meetings. A designated representative from Jones & Henry will be responsible to act as a direct liaison between the City and Contractor regarding issues which may arise.

D. Record Drawings/O&M Manuals

- Upon start-up, Jones & Henry will review operating procedures to make sure they concur with those specified in the O&M manual. This should allow for final payment to be made to the contractor.
- Jones & Henry will provide shop drawings, relevant records and record drawings (hard copy and digital format) to appropriate parties. Jones & Henry will specify the date of substantial completion to commence the 1-year warranty period and will re-inspect the project at the 1-year milestone to ensure that the improvements are continuing to perform as designed.

2. Proposed Fee/Schedule of Completion

Based on the requirements of the Scope of Services as described above, Jones & Henry will perform the necessary professional design engineering services (Items A, B & D above) for a not to exceed amount of \$350,000.00. The stated fee includes reimbursable items (i.e. travel, reproducible plans, etc.) and provides for necessary design engineering services related to the project, with the development of bid documents/record drawings as the deliverable items (please see attached Manhours Rate Sheet). Jones & Henry will manage the construction activities (Item C) for a not to exceed amount to be determined at a later date.



Mr. James J. Baker, P.E.
December 22, 2016
Page 4

Please note that construction staking and materials testing are to be specified as part of the contractor's responsibility. The above costs do not include any permit fees or bid advertisement costs. Jones & Henry believes that the necessary consulting services for successful project completion are listed herein.

Engineering services will be performed by or under the direct supervision of a professional engineer. The standard of care for all professional engineering performed by Jones & Henry Engineers, Ltd. will be the care and skill ordinarily used by members of the profession practicing under similar circumstances at the same time and in the same locality. Jones & Henry makes no warranties, express or implied, in connection with the services described in our agreement.

Our firm values every client in an effort to foster long-term relationships. Jones & Henry is confident that our commitment to providing exceptional service coupled with the City's desire to address important wastewater infrastructure related issues will allow for our professional and successful partnership to continue to develop.

Countersignature below will authorize this project to commence. Thank you again for affording us the opportunity to submit this proposal to the City. Our project team looks forward to working with the City on this project, or others in the future.

Sincerely,

JONES & HENRY ENGINEERS, LTD.

Paul S. Romano, P.E.
Office Director

Authorized By:

Signature

Name/Date

c: Dail Hollopeter, P.E. (J&H)

Attachment



Typical Hourly fee, including overhead - 2016

Schedule of Charges

Classification	Hourly Rate
Senior Principal	\$145-\$160
Principal	\$110-\$130
Project Manager	\$110-\$135
Senior Engineer	\$105-\$135
Project Engineer	\$95-\$140
Engineer	\$70-\$95
O&M Specialists	\$80-\$105
Senior Construction Services Specialist	\$80-\$95
Construction Services Specialist	\$65-\$90
Information Systems Specialist	\$70-\$110
Senior I&C Specialist	\$95-\$110
Designer, Senior Technician	\$80-\$95
Technician	\$60-\$80
CAD Operator	\$50-\$60
Word Processor	\$40-\$55

For expenses incurred in the work for travel, subsistence, toll telephone calls, fax, printing, copying, etc., the actual cost plus ten percent (10%) thereof.

Computer CAD charges are based on \$10.00 per hour of use.

For services and supplies furnished by others at the expense of the Engineers beyond typical services, the actual cost plus thirty percent (30%) thereof.

The time and expense fees shall be payable monthly, each payment being equal to the amount earned during the preceding month.

Engineering services will be performed by or under the direct supervision of a professional engineer. The standard of care for all professional engineering performed by Jones & Henry Engineers, Ltd. will be the care and skill ordinarily used by members of the profession practicing under similar circumstances at the same time and in the same locality. Jones & Henry makes no warranties, express or implied, in connection with the services described in our agreement.



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

PREPARED BY: Laura Lam, Community Planning and Development Director

DATE: 1/5/2017

SUBJECT: Payment In Lieu of Taxes for LIFT Foundation, A Nonprofit Housing Corporation doing business as New Horizon Village at 2500 Heatherdowns Lane

RECOMMENDATION

It is recommended that the City Commission approve a Payment in Lieu of Taxes (PILOT) resolution for the LIFT Foundation, doing business as New Horizon Village (Parcel No. 06-11-160-001), pursuant to Section 35-4 of the Kalamazoo City Code. This resolution will replace Resolution 16-26 which previously approved a PILOT for the LIFT Foundation.

BACKGROUND

On August 1, 2011, the City Commission approved a PILOT for LIFT Foundation, doing business as New Horizon Village, for its 245-unit apartment complex located south of Spring Valley Park near Borgess Hospital. The PILOT allowed LIFT Foundation to pay four percent of its shelter rents in lieu of property taxes.

On November 5, 2012, the City Commission approved a new PILOT resolution for LIFT Foundation for Parcel No. 06-11-160-001, known as New Horizon Village, and Parcel No. 06-11-288-002 now known as New Village Park. The PILOT was contingent on the LIFT Foundation receiving Low Income Housing Tax Credits (LIHTC) from the Michigan State Housing Development Authority (MSHDA) by the end of 2013. The tax credits for New Horizon Village were not approved, and the PILOT did not take effect.

On September 21, 2015, the City Commission approved a PILOT for LIFT Foundation, doing business as New Horizon Village, to renovate 79 units within the 263-unit development (New Horizon Village and New Village Park).

Following the approval, LIFT Foundation applied for LIHTC in October 2015 and received a funding reservation from the MSDHA. It intends to utilize the LIHTC on 79 units within the 263-unit development (New Horizon Village and New Village Park) to be renovated and preserved as an affordable housing resource. Upon closing on the LIHTC funding, New Horizon Village will be renamed Heather Gardens and will be owned by Heather Gardens Limited Dividend Housing Association Limited Partnership (LDHALP) per MSHDA requirements.

However, because the LIHTC award was not sufficient to fully fund the renovation, a MSHDA mortgage and HOME dollars will also fund this preservation project. The compliance period for the MSHDA mortgage is 35 years and the HOME funding compliance period is 50 years. As such, on July 18, 2016 the City Commission approved a PILOT with Resolution No. 16-26 that was consistent with the 50-year compliance period.

After the resolution was adopted, changes in the LIHTC investment market resulted in an unanticipated gap in funding. This gap in funding has since been resolved, but resulted in delaying closing until after December 31,

2016. As a result, one of the stipulations of Resolution 12-26 cannot be met. Specifically, the Resolution states that, "The PILOT will not become effective until the Michigan State Housing Development Authority ("MSHDA") notifies the City of Kalamazoo Assessor that it has approved the tax exemption starting in 2017 and that the exemption would permit the owners to make a PILOT; . . ." For this requirement to be met closing would have had to occur on or before December 31, 2016. Closing will occur in January of 2017, therefore it is requested that the tax exemption be allowed to start in 2018 and that Resolution No. 16-26 be amended to reflect this change.

New Horizon Village was originally developed under the U.S. Department of Housing and Urban Development's (HUD) Project Breakthrough in 1972. Of the 79-units, nine currently have project-based Section 8 housing subsidies from HUD and the rest are offered at below Fair Market Rents. With this tax credit award, MSHDA will assign 20 new project-based vouchers, thereby increasing the number of subsidized housing units in the City.

COMMUNITY RESOURCES CONSULTED

This project is consistent with the City of Kalamazoo's 2014-2018 Consolidated Plan, which has the following priority, goal and objectives:

Priority: Affordable Housing

Goal: Improve the amount of decent and affordable housing in the City of Kalamazoo by supporting the maintenance, rehabilitation and development of accessible owner and renter occupied housing.

- Increase affordable rental housing through rehabilitation and new construction.
- Aid households with housing cost burdens with tenant based rental assistance.

FISCAL IMPACT

The following calculations indicate estimated City revenue for the 79-unit complex based on standard taxing requirements and annual shelter rents through the PILOT. The information provided is to illustrate the revenue difference for the City. After checking with the City Assessor, we believe it is safe to assume that the estimated impact based on 2016 taxes will be relatively the same for 2017.

2016 Annual Tax Revenue without the PILOT for Parcel No. 06-11-160-001:

Total Taxes Paid in 2016: \$64,150.60

City's Share of Taxes (36%): \$23,094

Estimated Total for 50 Year Period: \$23,094 x 50 years = **\$1,154,700** (without considering inflation or increased taxable values)

Estimated PILOT Revenue at 4 Percent of Annual Shelter Rents for 63 units and Annual Tax Revenue for 16 units:

Annual Shelter Rents for 63 units: \$503,880 (per LIFT Foundation) x 4% PILOT = \$20,155

Estimated City share of annual PILOT revenue (36%): \$7,256

Estimated Total of PILOT Share: \$7,256 x 50 years = \$362,800 (without considering increased rents)

Total Taxes Paid in 2016 Prorated for 16 units without the PILOT: \$64,150.60 ÷ 79 units = \$812 per unit or \$12,992 annually

City's Share of Taxes (36%): \$4,677

Estimated Total for 50 Year Period: \$4,677 x 50 years = \$233,850 (without considering inflation or increased taxable values)

Total *Estimated PILOT and Tax Revenue* over 50 Year Period: \$362,800 + \$233,850 = **\$596,650**

Difference \$1,154,700 (taxes) - \$596,650 (PILOT/taxes) = \$558,050 over a 50-year period or approximately \$11,161 per year.

ALTERNATIVES

The City of Kalamazoo ordinance allows for the approval of PILOTs for such projects. The City Commission could decide to deny the request; however, denial of the PILOT could jeopardize the financial feasibility of the project. This alternative is not recommended.

ATTACHMENTS:

Type	Description
▢	Resolution PILOT resolution - Heather Gardens 2017

CITY OF KALAMAZOO, MICHIGAN

RESOLUTION NO. _____

**A RESOLUTION GRANTING ELIGIBILITY FOR A PAYMENT IN LIEU OF TAXES TO
THE LIFT FOUNDATION DOING BUSINESS AS NEW HORIZON VILLAGE FOR THE
PROPERTY LOCATED AT 2500 HEATHERDOWNS LANE (06-11-160-001)**

Minutes of a regular meeting of the City Commission of the City held on the ___ day
of _____, 2017, at 7:00 o'clock p.m., local time, at the City Hall.

PRESENT, Commissioners:

ABSENT, Commissioners:

Recitals:

- A.** The LIFT Foundation has received a Conditional Low Income Housing Tax Credits (LIHTC) award from the State of Michigan; and
- B.** a Payment in Lieu of Taxes is required to be eligible for LIHTC; and
- C.** the LIFT Foundation owns and operates the New Horizon Village apartment complex at 2500 Heatherdowns Lane (06-11-160-001); and
- D.** Section 35-4 of the Kalamazoo City Code and State Law MCL 125.1415a provide that the City may allow owners of property developed and reserved for low-income individuals to make a PILOT to the City in the amount not to exceed the amount of tax which would be imposed on the property but for its exemption from taxation granted.

THEREFORE, IT IS RESOLVED that the LIFT Foundation, doing business as New Horizon Village, is deemed eligible for PILOT payments for the 63 affordable housing rental units at 2500 Heatherdowns Lane (Parcel Tax No. 06-11-160-001), subject to the following terms and conditions:

- 1.** The PILOT shall commence in January 2018 upon the LIHTC award closing and shall continue for fifty years or until December 31, 2068, whichever comes first, so long as the LIFT Foundation maintains the units as certified and registered rentals serving as affordable housing; and

2. The PILOT shall be calculated at a rate of four percent (4 percent) of gross shelter rents for 63 units during this time period, pursuant to Section 35-4 of the Kalamazoo City Code; and
3. The PILOT will not become effective until the Michigan State Housing Development Authority ("MSHDA") notifies the City of Kalamazoo Assessor that it has approved the tax exemption starting in 2018 and that the exemption would permit the owners to make a PILOT; and
4. Rehabilitation will commence within one year from the date the PILOT becomes effective; and
5. Upon closing the award of LIHTC, the project shall change its name to Heather Gardens and ownership shall be transferred to the Heather Gardens Limited Dividend Housing Association Limited Partnership; and
6. All previous PILOT resolutions (Resolution No. 10-83, 11-57, 12-88, 14-07, 14-46, 15-38 and 16-26) for this property are no longer in effect.

The above resolution was offered by _____ and supported by _____.

AYES, Commissioners:

NAYS, Commissioners:

ABSTAIN, Commissioners:

RESOLUTION DECLARED ADOPTED.

CERTIFICATE

The foregoing is a true and complete copy of a resolution adopted by the City Commission of the City of Kalamazoo at a regular meeting held on _____, 2017. Public notice was given and the meeting was conducted in full compliance with the Michigan Open Meetings Act (PA 267, 1976). Minutes of the meeting will be available as required by the Act.

Scott A. Borling, City Clerk



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

PREPARED BY: Scott A. Borling, City Clerk

DATE: 1/11/2017

SUBJECT: Reappointments to the Kalamazoo County Consolidated Dispatch Authority Board

RECOMMENDATION

It is recommended that the City Commission approve the reappointment of Mayor Bobby J. Hopewell and City Manager James Ritsema to the Kalamazoo County Consolidated Dispatch Authority Governing Board of Directors, with Public Safety Chief Jeff Hadley and Deputy City Manager Jeff Chamberlain as alternates. It is further recommended that Deputy Public Safety Chief Karianne Thomas be reappointed to the Kalamazoo County Consolidated Dispatch Technical Advisory Committee, with Dispatch Center Group Leader John Hurst as an alternate. These reappointments will expire on December 31, 2018.

BACKGROUND

On October 6, 2014 the Kalamazoo City Commission approved the *Interlocal Agreement Creating the Kalamazoo County Consolidated Dispatch Authority* which was signed by the five Public Safety Answering Points (PSAPs) and ratified on October 20, 2014.

Governing Board of Directors

Under the terms of the Agreement a 13-member Governing Board of Directors will be created with representatives as follows:

- One (1) member selected by the Kalamazoo County Board of Commissioners
- Two (2) members selected by the City Commission of the City of Kalamazoo
- Two (2) members selected by the City Council of the City of Portage
- Two (2) members selected by the Board of Trustees of the Charter Township of Kalamazoo
- Two (2) members selected by Western Michigan University
- The Kalamazoo County Sheriff or, his/her designee
- One (1) member selected by the Michigan State Police
- One (1) member selected by the Kalamazoo County Board of Commissioners who is a firefighter from an entity not already represented by the Parties and who is recommended by the Kalamazoo Fire Chief Association.
- One (1) member selected by the Kalamazoo County Medical Authority.

The powers and duties of the Governing Board of Directors are broad, but in general the Board oversees the

development of an operational plan for Consolidated Dispatch, hires a Director, enters into contracts, establishes budgets and other functions as allowed by law. Appointments are made by each agency and members serve at the will of their appointing agency.

It is recommended that the following reappointments be made by the Kalamazoo City Commission to the Governing Board of Directors:

1. Mayor Bobby J. Hopewell (alternate: Public Safety Chief Jeff Hadley)
2. City Manager James Ritsema (alternate: Deputy City Manager Jeff Chamberlain)

Technical Advisory Committee

The *Interlocal Agreement* also calls for the creation of an 8-member Technical Advisory Committee that reports to the Governing Board of Directors. The Technical Advisory Committee assists the Board and the Director with the technical aspects of implementing a consolidated dispatch authority, its staffing and operations.

The members of the Technical Committee are recommended by their respective agencies and are appointed by, and report to, the Governing Board. Members of the Technical Committee are generally members of the agencies' public safety, police or fire departments. Each of the following agencies are allowed one member on the Technical Committee:

- Michigan State Police
- Kalamazoo County Sheriff's Office
- City of Kalamazoo
- City of Portage
- Charter Township of Kalamazoo
- Western Michigan University
- Kalamazoo County Medical Control Authority
- Kalamazoo County Association of Fire Chiefs

It is recommended that the following appointment be made by the Kalamazoo City Commission to the Technical Advisory Committee:

- Deputy Public Safety Chief Karianne Thomas (alternate: Dispatch Center Group Leader John Hurst).

COMMUNITY RESOURCES CONSULTED

None

FISCAL IMPACT

None

ALTERNATIVES

The City could chose different individuals to be appointed to the Governing Board of Directors and the Technical Committee. However, the terms for the City's current representatives expired on December 31, 2016. It is recommended that the individuals named in this memo be appointed to the Authority. The City of Kalamazoo may change its members at any time in the future.



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: Scott A. Borling, City Clerk

DATE: 1/11/2017

SUBJECT: Appointments to Boards and Commissions

RECOMMENDATION

It is recommended that the City Commission approve the following reappointments to boards and commissions:

- the reappointment of **Donna Keller** to the Board of Review for Assessments for a term expiring on January 31, 2020;
- the reappointment of **Meka Phillips** to the Parks and Recreation Advisory Board for a term expiring on January 1, 2020. This recommendation includes a request to waive City Commission rule 12e regarding term limits.

BACKGROUND

The City Commission must approve appointments and reappointments to the Board of Review for Assessments and the Parks and Recreation Advisory Board (PRAB). The City Clerk's Office receives applications for these boards forwards them to the staff liaison. It is then the responsibility of the City Assessor and the Parks and Recreation Advisory Board to recommend appointments and reappointments to the City Commission. The attached *Appointee Nomination Report* details Ms. Keller's qualifications.

Ms. Phillips has been a key member of PRAB for two full terms, and the PRAB Board voted unanimously at its December 6, 2016 meeting to recommend that the City Commission approve her to serve a third term. Ms. Phillips has served as the PRAB Chair for the past 3 years and has provided leadership, support and guidance during her tenure. If approved, Ms. Phillips would continue in her role as Chair. City Commission Rule 12e limits a member's service on a board to two, consecutive full terms. As this would be Ms. Phillips' third consecutive term, the City Commission must waive this rule at the time of appointment.

COMMUNITY RESOURCES CONSULTED

The Parks & Recreation Advisory Board voted unanimously to recommend that the City Commission approve Ms. Phillips for a third term on the Parks & Recreation Advisory Board.

FISCAL IMPACT

There is no fiscal impact associated with these appointments.

ALTERNATIVES

The City Commission could choose to approve these reappointments, not approve them, or postpone action to a date certain.

ATTACHMENTS:

Type	Description
☐	Report Board of Review Nomination Report



Advisory Boards and Commissions Appointee Nomination Report

City of Kalamazoo

RECOMMENDATION

The City Assessor recommends that the City Commission approve the following appointments and reappointments to the Board of Review for Assessments:

- The reappointment of **Ms. Donna Keller** for a three-year term expiring January 31, 2020. This will constitute Ms. Keller's second full term.

SPECIAL REQUIREMENTS FOR THIS POSITION

The only requirement for this position is to be a city resident.

SELECTION PROCESS

Applicants Considered

The City Clerk's office has the previous application of Ms. Keller on file. This is a reappointment.

Interview Process and Final Recommendation

The Board of Review is unique among the city's advisory boards in that it meets for approximately three weeks in March every year to hear tax assessment appeals, and one day in July and one day in December to correct clerical errors and mutual mistakes of fact. Historically, the board has not considered membership issues due to the number of appeals heard and the resulting time constraints. In lieu of a recommendation from the board, the City Assessor typically recommends nominees for appointment to the Board of Review. City Assessor Powers is recommending the reappointment of Ms. Keller.

NOMINEE QUALIFICATIONS

Dual Board Memberships

Ms. Keller does not presently serve on any other city boards, but has worked as a temporary worker in the Elections Division of the City Clerk's office.

Residency

The applicants reside in the city.

Term Limits

Ms. Keller would serve until January 31, 2020. This will constitute Ms. Keller's second full terms.

Training, Experience, Education and Skills

Ms. Keller is employed part-time by the non-profit agency Girls on the Run and works as a city election staffer. Neither of these would interfere with her service on the Board of Review. Ms. Keller served her first term on the Board with a high attention to detail. Her established ability to learn new concepts and tasks quickly proved very suitable for the Board of Review. She is highly recommended by our Elections Supervisor.

Contribution to Diversity

Mrs. Keller is a white female who lives in the Winchell Area.

NOMINATION RATIONALE

These appointments and reappointments will continue to keep diversity within our board in several areas. We will be represented by seven areas within the City and the board will continue being ethnic, age and gender diversified. All applicants are enthusiastic about serving the City and will all be valued board members.

CITY CLERK'S CERTIFICATION

The nominee's qualifications regarding dual board memberships, residency, and term limits have been reviewed and verified by the City Clerk's Office.

Scott A. Borling, City Clerk



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: Scott A. Borling, City Clerk

DATE: 12/21/2016

SUBJECT: Approval of City Commission Minutes

RECOMMENDATION

It is recommended that the City Commission approve the minutes from its meetings on December 12 and December 19, 2016.

ATTACHMENTS:

Type	Description
------	-------------

- | | |
|--------------------------|--|
| ☐ | Minutes December 12, 2016 Work Session |
| ☐ | Minutes December 19, 2016 Regular Business Meeting |

Roll Call

A work session of the Kalamazoo City Commission was held on Monday, December 12, 2016 at 6:00 p.m. in the Community Room at City Hall. The purpose of the meeting was to review the Proposed FY2017 Budget.

COMMISSIONERS PRESENT:

Mayor Bobby Hopewell
Vice Mayor Don Cooney
David Anderson
Erin Knott
Matt Milcarek
Shannon Sykes
Jack Urban

COMMISSIONERS ABSENT:

None

Also present were City Manager Jim Ritsema, City Attorney Clyde Robinson, and City Clerk Scott Borling.

Adoption of the Agenda

By unanimous consent the City Commission adopted its meeting agenda as presented.

Communications

An opportunity was offered for general communications, but none were offered.

Discussion Items

Discussion items were considered next.

Department Budget Presentations – Introduction and Public Safety

City Manager Ritsema provided introductory remarks for a PowerPoint presentation entitled *The City of Kalamazoo FY2017 Proposed Budget, December 12, 2016*. A copy of this presentation was filed with the papers for this meeting.

Public Safety Chief Jeff Hadley reviewed the 2016 accomplishments, 2017 projects and goals, 2017 department needs, and a summary of position requested in FY2017 for the Kalamazoo Department of Public Safety (KDPS).

In response to a question from Commissioner Anderson, Chief Hadley indicated it would be a challenge for KDPS to accelerate its hiring process because the department was competing with other law enforcement agencies for a limited pool of candidates. Chief Hadley stated KDPS had its hiring process mapped out through 2018.

As the request of City Manager Ritsema, Chief Hadley explained the current Fire Marshal was not able to keep up with the work, which included investigating fires, reviewing building plans and liquor license applications; and performing safety inspections.

In response to a question from Mayor Hopewell, Assistant Public Safety Chief Ryan Tibbetts explained there was a countywide Fire Marshal group that met regularly and helped each other, but the work was overwhelming.

In response to questions from Commissioner Sykes, Chief Hadley reported ISAAC, the Northside Ministerial Alliance, the US Attorney's Office, and Kalamazoo Public Safety all had representation on the Group

Violence Intervention Program Executive Board, and Goodwill Industries and the Urban Alliance were partners in the program. Regarding officer fatigue, Chief Hadley stated the department offered opportunities for officers to take care of themselves, like exercise facilities, wellness seminars, financial counseling, and family support groups.

In response to questions from Mayor Hopewell, Chief Hadley reported the department had spent approximately \$1.5 million on overtime, which was \$600,000 over budget. Regarding the COPS grant, Chief Hadley stated the 2013 grant would be dropping off, the 2015 grant would start and continue through 2018, and the department had applied for another COPS grant in 2016.

City Manager Ritsema explained the 2017 proposed budget assumed the City would continue to receive COPS grant funding, and if the grant was not secured the proposed new positions would not be filled.

Mayor Hopewell questioned why KDPS was making decisions like reinstating Community Police Officers (CPO's) when the Imagine Kalamazoo 2025 (IK2025) process was not complete, and he asked whether an existing officer could become the Public Information Officer (PIO).

In response to Mayor Hopewell, Chief Hadley stated the reinstatement of CPO's was based on officers' understanding of the community and the neighborhoods' response to the removal of CPO's in 2012. Chief Hadley indicated he would be looking at options for PIO position.

Public Services Director James Baker reviewed the 2016 accomplishments, 2017 projects and goals, 2017 department needs (including proposed staffing increases), and potential long term projects for the Public Services Department.

In response to questions from Commissioner Anderson, Director Baker stated having engineers on staff and using their services to cover the local match required for Kalamazoo Area Transportation Study projects had worked out well for the City. With regard to the City's practice of borrowing money for local street projects, Director Baker explained the goal was to first define all of the capital improvement needs and then have a conversation about funding options. Regarding the removal of snow from sidewalks adjacent to City owned property, Director Baker noted some recent street projects had included agreements where the City assumed responsibility for keeping sidewalks clear.

In response to a question from Commissioner Milcarek, Director Baker stated the new storm water system inspection requirements would reveal new needs. Director Baker Review indicated a review of the entire system would take an estimated 10 years, and when issues were found the City would align those repairs with planned street improvements.

In response to a question from Commissioner Urban, Director Baker stated the City could modify the industrial pretreatment requirements and discharge permits for industrial users to help meet the new discharge requirements.

Department Budget
Presentations –
Introduction and
Public Safety (cont'd)

Department Budget
Presentations –
Public Services

Department Budget
Presentations –
Community Planning
and Development

Community Planning and Development Director Laura Lam reviewed the 2016 accomplishments, 2017 projects and goals (including proposed staffing increases), and 2017 department needs for the Community Planning and Development Department. Director Lam also provided an update on the Imagine Kalamazoo 2025 process.

In response to a question from Commissioner Sykes, Director Lam indicated only one Neighborhood Activator position was being proposed for 2017 so that staff could develop the position and see how this one person would be able to leverage the ideas and energy in the community.

Department Budget
Presentations – Parks
and Recreation

Parks and Recreation Director Sean Fletcher reviewed the 2016 accomplishments, 2017 projects and goals (including proposed staffing increases), 2017 department needs, and potential long term projects for the Parks and Recreation Department.

Commissioner Urban questioned whether there was a way to subsidize existing fee-based programs to boost participation in those programs before creating new programs.

Director Fletcher indicated the Friends of Recreation provided approximately \$20,000 each year for recreation program scholarships, and he stated staff were continually asking “why” with regard to both existing programs and ideas for new programs.

Department Budget
Presentations –
Information
Technology

Chief Information Officer Tim Clark reviewed the 2016 accomplishments, 2017 projects and goals (including proposed staffing increases), and 2017 department needs for the Information Technology (IT) Department.

In response to questions from Commissioner Anderson, CIO Clark stated the City used Charter for most of its fiber optic services. CIO Clark explained there were challenges with moving the City’s information to cloud-based systems, but these solutions were considered by staff where appropriate.

In response to questions from Commissioners Urban and Cooney, CIO Clark explained the benefits of having uniform equipment from a maintenance and administration standpoint, and he stated he was exploring options for providing citywide internet access.

Department Budget
Presentations – City
Administration and
Commission
Appointees

Deputy City Manager Patsy Moore reviewed proposed staffing increases for administrative departments.

In response to a question from Mayor Hopewell, City Attorney Robinson stated he needed an attorney and not a paralegal because he needed someone who could appear in court. City Attorney Robinson indicated he anticipated an increase in the number of cases his office would handle as a result of the increased number of PSO’s.

Chief Hadley provided clarification and indicated the additional PSO’s would augment the existing platoons to reduce the need for call-ins and overtime. Chief Hadley indicated the full implementation of body cameras would create additional work for the City Attorney.

In response to a question from Mayor Hopewell, City Clerk Borling stated the addition of a Records Manager position would restore lost capacity in the Records Management Division and help the City Clerk's Office support City departments and their initiatives.

City Manager Ritsema indicated the new administrative positions were being proposed to build capacity in the organization for the work that would come out of IK2025 and the Foundation for Excellence (FFE).

Management Services Director Tom Skrobola reviewed the Proposed FY2017 Budget.

In response to a question from Commissioner Anderson, Director Skrobola reported the budget and fiscal plan assumed the City would receive administrative services fee revenue from the Central County Transportation Authority for three years. Director Skrobola stated he anticipated a portion of this revenue would not go away at all because the City would continue to provide some services, such as retirement system management.

City Manager Ritsema described the vision for the community moving forward, including Imagine Kalamazoo 2025 (IK2025), the Foundation for Excellence (FFE), and providing exceptional core services. City Manager Ritsema reviewed the tentative schedule for the FFE and Budget adoption processes.

In response to a question from Commissioner Urban, City Manager Ritsema reviewed the timeline for creation of the FFE.

Commissioner Urban questioned whether the FFE would have non-profit status in place by August.

In response to Commissioner Urban, City Attorney Robinson reported there had been meetings between the donors, the donors' attorney, and City staff. City Attorney Robinson reported the FFE structure would be presented to the City Commission for approval, after which the foundation would need to file for incorporation with the state and obtain tax-exempt status from the Internal Revenue Service (IRS). City Attorney Robinson estimated it would take one or two weeks to complete the incorporation process and 4-6 months to receive a decision from the IRS about the foundation's tax exempt status. City Attorney Robinson noted that the foundation's tax exempt status would retroactive to the date of incorporation, regardless of when the IRS issued its determination.

Commissioner Urban suggested it would be good for the donors to meet with Commissioners in small groups for question and answer sessions.

In response to a question from Mayor Hopewell, Human Resources Director Karianne Thomas stated she would not be able to fill a position in her office soon enough to help with the hiring surge in 2017. Director Thomas indicated she would evaluate her staffing needs for 2018.

An opportunity was given for general citizen comments, but no comments were offered.

Department Budget
Presentations – City
Administration and
Commission
Appointees (cont'd)

Overview of the
Proposed FY2017
Budget and Next
Steps

Citizen Comments

Commissioner
Comments

Finally, an opportunity was given for miscellaneous comments and concerns from City Commissioners.

In response to a question from Commissioner Urban, discussion took place about cancelling the work session scheduled for Monday, December 26th.

Mayor Hopewell stated this question should be an item on the agenda for the December 19th regular business meeting.

Mayor Hopewell indicated his aggressive questioning was not a reflection on City staff but an attempt to continually seek creativity and innovation. Mayor Hopewell stated he recognized City departments had capacity issues.

Adjournment

The meeting adjourned at 9:19 p.m.

Respectfully submitted,

Scott A. Borling
City Clerk

For City Commission approval on January 17, 2017

Approved by: _____

Bobby J. Hopewell, Mayor

Dated: January 17, 2017

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	A regular meeting of the Kalamazoo City Commission was held on Monday, December 19, 2016 at 7:00 p.m. in the City Commission Chambers at City Hall.
Roll Call	COMMISSIONERS PRESENT: Vice Mayor Don Cooney David Anderson Erin Knott Matt Milcarek Shannon Sykes Jack Urban COMMISSIONERS ABSENT: Mayor Bobby J. Hopewell Also present were City Manager Jim Ritsema, City Attorney Clyde Robinson, and City Clerk Scott Borling.
Commissioner Excused	Commissioner Urban, seconded by Commissioner Anderson, moved to excuse the absence of Mayor Hopewell. With a voice vote the motion passed.
Invocation	A moment of silence was followed by the Pledge of Allegiance.
Proclamation	Commissioner Urban read a proclamation recognizing the <i>Kiwanis Club of Kalamazoo, 100th Anniversary</i>. Dr. Thomas Wortman, President, accepted the proclamation.
Adoption of the Agenda	By unanimous consent the City Commission adopted its meeting agenda with the following change: Commissioner Sykes requested that Item F-4, a resolution authorizing and application to Michigan State Housing Development Authority, Historic Preservation Office, for grant to assist in planning the full rehabilitation of the Fountain of the Pioneers in Bronson Park, be moved from the Consent Agenda to the Regular Agenda.
Communications	An opportunity was given for general communications, but none were offered.
Consent Agenda	Consent Agenda items were presented as follows with a recommendation to approve the items with authorization for the City Manager to sign on behalf of the city: - approval of a contract with Tetra Tech, Inc. for the Water System SCADA Project in the amount of \$190,400. - approval of a 60-month lease for 35 light duty fleet vehicles, including all maintenance, in the amount of \$952,476.
Resolution 16-44	- adoption of a RESOLUTION setting a public hearing for Tuesday, January 3, 2017 to consider the proposed Fiscal Year 2017 Budget for the City of Kalamazoo.

- adoption of a **RESOLUTION** recognizing the St. Monica Boosters as a non-profit organization operating in the community for the purpose of obtaining a charitable gaming license.
- approval and acceptance of an easement from CVS Pharmacy for water main installed as part of the CVS Pharmacy Building Construction Project.
- approval of a request from New Year's Fest of Kalamazoo to publicly display fireworks from the Epic Center Parking Structure on Saturday, December 31, 2016 at midnight as part of the annual New Year's Fest event.
- approval of the following appointments to the Community Development Act Advisory Committee:
 - the appointment of **Tami Cox** as an at-large member for a term expiring on March 31, 2017;
 - the appointment of **Annie Sprague** as an at-large member for a term expiring on March 31, 2017;
 - the appointment of **Margaret Wilson** as the Vine Neighborhood Representative for a term expiring on March 31, 2017.
- approval of the minutes from the City Commission meetings on November 21, November 28, and December 5, 2016.

Commissioner Milcarek, seconded by Commissioner Sykes, moved to approve the consent agenda requests and authorize the City Manager to sign all documents on behalf of the City.

With a roll call vote this motion passed.

AYES: Commissioners Anderson, Knott, Milcarek, Sykes, Urban, Vice Mayor Cooney

NAYS: None

Regular Agenda items were considered next.

Commissioner Sykes stated she struggled with the idea of preserving the Fountain of the Pioneers when it caused people in the community great pain. Commissioner Sykes stated she would not vote in favor of this item.

Commissioner Urban stated the he knew much more about the history of Native Americans in the area as a result of the controversy surrounding the Fountain of the Pioneers.

Commissioner Urban, seconded by Commissioner Anderson, moved that the City Commission adopt a **RESOLUTION** amending and restating Resolution 16-38 to authorize and direct the City Manager to submit an application to the Michigan State Housing Development Authority, State

Resolution 16-45

Regular Agenda

Resolution 16-46
Approving a Planning
Grant Application to the
SHPO for the Fountain
of the Pioneers Rehab

Resolution 16-46
Approving a Planning
Grant Application to the
SHPO for the Fountain
of the Pioneers Rehab
(cont'd)

Historic Preservation Office for a Certified Local Government Grant in the amount of \$54,000 to assist the City in planning the full rehabilitation of The Fountain of the Pioneers in Bronson Park as part of the larger Bronson Park 21st Century Campaign.

Prior to a vote Commissioner Cooney stated the artist who created the Fountain of the Pioneers was a supporter of Native Americans.

With a roll call vote this motion passed 5-1.

AYES: Commissioners Anderson, Knott, Milcarek, Urban, Vice Mayor Cooney

NAYS: Commissioner Sykes

Ordinance 1944 re:
Rates for Water
Service

Commissioner Milcarek, seconded by Commissioner Urban, moved to adopt an ORDINANCE to amend certain sections of Chapter 38 of the Kalamazoo code to change the rates charged for water service. The ordinance amends Chapter 38 of the Kalamazoo Code of Ordinances to increase water service revenues by 8.0% across the board, effective January 1, 2017.

Prior to a vote on the motion, Commissioner Anderson explained how the water utility was funded and noted service rates always had to be examined in light of projected revenues, expenses, and necessary capital improvements. Commissioner Anderson stated water customers would see new investment in the water system to keep it safe for years to come.

An opportunity was given for people to comment on an ORDINANCE to amend certain sections of Chapter 38 of the Kalamazoo code to change the rates charged for water service, but no comments were offered.

With a roll call vote this motion passed.

AYES: Commissioners Anderson, Knott, Sykes, Urban, Vice Mayor Cooney

NAYS: None

City Manager's
Report

City Manager Ritsema provided the following reports and updates:

- Departmental Reports and Project Updates
- November 2016 Purchases

Public Services Director James Baker explained the circumstances related to water main breaks that required boil water advisories and boil water orders and how that information was communicated to the public. Public Services Director Baker reported that unseasonably warm weather late into the fall had caused problems with the leaf pick-up process. Director Baker stated City crews would pick up leaves through the winter as time and weather allowed, and leaf pickups were being scheduled for March and April.

As a matter of unfinished business, Commissioners discussed whether to cancel the work session on Monday, December 26th.

Unfinished Business

Commissioner Milcarek, seconded by Commissioner Anderson, moved to amend the City Commission's 2016 Meeting Schedule by cancelling the work session on December 26th.

Amendment of 2016 Meeting Schedule

With a roll call vote this motion passed.

AYES: Commissioners Anderson, Knott, Milcarek, Sykes, Urban, Vice Mayor Cooney

NAYS: None

When an opportunity was given for general citizen comments, the following people addressed the City Commission:

Citizen Comments

Nehemiah Scudder, City resident, offered remarks on the Fountain of the Pioneers.

Kris Mbah, City resident, thanked the Commission for appointing candidates to the Community Development Act Advisory Committee and urged the Commission to embrace transparency.

Tim Graham, City resident, offered remarks about openness, transparency, and democracy in a global context.

Steve Englehardt, City resident, asked if there were any City committees that dealt with energy efficiency initiatives.

Next, an opportunity was given for miscellaneous comments and concerns of City Commissioners.

City Commissioner Comments

Commissioner Milcarek noted the City had an Environmental Concerns Committee, and there were plans to add staff capacity in the area of sustainability.

Commissioner Urban expressed support for listening to and considering different points of view.

Commissioner Knott thanked City staff in advance for working over the holidays.

Commissioner Sykes indicated the City Commission wanted to really explore the topic of energy efficiency. Commissioner Sykes stated she did not want censorship, but the pain of community members regarding the Fountain of the Pioneers needed to be acknowledged.

Commissioner Anderson noted the City Commission agendas and agenda packets were online, and he encouraged people to read the City Manager's Report. Commissioner Anderson highlighted the upcoming Imagine Kalamazoo 2025 meetings.

Adjournment

Vice Mayor Cooney stated diversity was one of Kalamazoo's strengths, and he spoke about the need for the community to remember its values during times of change. Vice Mayor Cooney remarked on the life and contributions of former Recreation Director Lois Jackson, who recently passed away.

The meeting adjourned at 7:56 p.m.

Respectfully submitted,

Scott A. Borling
City Clerk

For City Commission approval on January 17, 2017

Approved by: _____
Bobby J. Hopewell, Mayor
Dated: January 17, 2017

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Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Laura Lam, Director - Community Planning & Development

PREPARED BY: Pete Eldridge, Zoning Administrator - Community Planning & Development

DATE: 12/29/2016

SUBJECT: Sale of City-owned vacant lot at 1213 John Street

RECOMMENDATION

It is recommended that the City Commission approve the sale of 1213 John Street to Alfredo and Linda Zuniga for \$120.00 and authorize the City Manager to sign all related documents.

BACKGROUND

This vacant lot is 50 feet in width with a depth of 75 feet. It was purchased through the delinquent tax reversion process of the state. The is vacant and will be combined with the developed property at 1221 John Street.

The \$120.00 is consistent with the amount the City charged for selling vacant lots in 2015 and this will also cover the recording fee for the deed. The Purchase Agreement was signed by Mr. and Mrs. Zuniga on December 7, 2016.

POLICY CONSIDERATIONS

None

COMMUNITY RESOURCES CONSULTED

None

FISCAL IMPACT

The Housing Rehabilitation Fund will save on property tax expenses, which must be paid on vacant properties held by the Community Planning & Development Department with no intended community project. The Fund will also save on seasonal mowing costs. There will be a one-time reduction of \$1,282.25 in the Fund due to the value of the property asset being written off.

ALTERNATIVES

The City Commission may elect to deny the request to sell 1213 John Street. This alternative is not recommended as a key outcome of advertising this substandard lot as available for purchase by the adjacent property owner was to place this lot in the hands of a responsible property owner.

ATTACHMENTS:

Type	Description
▣ Report	1213 John St. - City Commission Report
▣ Agreement	1213 John St. - Purchase Agreement



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Anderson, and City Commissioners

FROM: James K. Ritsema, City Manager
Reviewed By: Laura Lam, Director, C. P. & D.
Prepared By: Pete Eldridge, Zoning Administrator, C. P. & D.

DATE: December 29, 2016

SUBJECT: Sale of City-owned vacant lot located at 1213 John Street

RECOMMENDATION

It is recommended that the City Commission approve the sale of 1213 John Street to Alfredo and Linda Zuniga for \$120.00 and authorize the City Manager to sign all related documents.

BACKGROUND

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The \$120.00 is consistent with the amount the City charged for selling vacant lots in 2015 and this will also cover the recording fee for the deed. The Purchase Agreement was signed by Mr. and Mrs. Zuniga on December 7, 2016.

COMMUNITY RESOURCES CONSULTED

None

FISCAL IMPACT

Vacant properties held by the Community Planning & Development Department with no intended community project will result in a tax liability to this department. There are also seasonal mowing costs.

ALTERNATIVES

The City Commission may elect to deny the request to sell 1213 John Street. This alternative is not recommended as a key outcome of advertising this substandard lot as available for purchase by the adjacent property owner was to place this lot in the hands of a responsible property owner.

ATTACHMENTS

Purchase Agreement

PURCHASE AGREEMENT

This Agreement is entered into between ALFREDO ZUNIGA and LINDA ZUNIGA, husband and wife, whose address is 2200 East 410 North, Howe, Indiana, 46746-9627 ("Purchaser"), and the CITY OF KALAMAZOO, a Michigan municipal corporation, whose address is 241 West South Street, Kalamazoo, Michigan 49007 ("the City"), and

Recitals:

A. In 2007 the City acquired the vacant parcel of real estate from the State of Michigan, identified as Parcel No. 06-22-343-004, with the address of 1213 John Street ("Property").

B. Considering the number of vacant, abandoned or foreclosed homes throughout the community and the number of vacant lots on which it is difficult to build a home, the City adopted a policy to offer such smaller vacant lots to adjacent property owners.

C. Purchaser is the owner of property at 1221 John Street, which is adjacent to the Property. Purchaser has expressed a desire to purchase the Property from the City. The sale will serve the best interests of the City.

I. Purchaser and the City desire to enter into this Purchase Agreement ("Agreement") for the mutual benefit of both parties, subject to the following terms and conditions.

NOW, THEREFORE, the parties agree as follows:

1. DESCRIPTION OF THE PROPERTY. The Property, as described above, is located in the CC zoning district and covers approximately .109 acres. The legal description for the Property is as follows:

That part of the Southwest 1/4 of Section 22, Town 2 South, Ranger 11 West, beginning on the east line of John Street 118 feet South of the south line of Lake Street; thence East 86.2 feet to the center line of a ditch (also at the westerly boundary line of Parcel No. 06-22-343-269); thence southeasterly along that center line 53.5 feet; thence West 104.2 feet to the east line of John Street; thence North 50 feet to place of beginning.

2. CONSIDERATION. Purchaser agrees to purchase the Property from the City for the sum of One Hundred Twenty Dollars (\$120.00) (the "Purchase Price"), and other good and valuable consideration as set forth in this Agreement. The City agrees to convey the Property by a covenant deed, in which the City

covenants that it has not done or suffered anything that would have encumbered the Property during its ownership, to Purchaser simultaneously upon receipt of the Purchase Price.

3. TITLE INSURANCE. At the sole option and expense of Purchaser they may obtain a commitment to issue an owner's title insurance policy insuring Purchaser ("Title Commitment"). The Title Commitment must be acceptable to Purchaser in the reasonable exercise of their sole discretion. The City shall provide any surveys, affidavits and certificates required by the title insurance company if Purchaser elects to have the title policy without exceptions or with additional endorsements. Purchaser is responsible for paying the premium for the title policy and any added premium charged for a policy without exceptions and any such additional endorsements.

City agrees not to take any action between the time of execution of this Agreement and the closing that will cause any lien or encumbrance to the Property.

4. INSPECTION. Once Purchaser has signed this Agreement, they or their agents, consultants, and designees ("Purchaser's Agents") may inspect the Property or conduct other investigations prior to the closing - unless a shorter time period is specifically noted in another provision of this Agreement. Those inspections or investigations include, without limitation, site inspections, environmental investigations, title review, survey review, and other investigations (collectively "Due Diligence Activities").

5. CITY'S REPRESENTATIONS AND WARRANTIES. To the best of its knowledge, the City represents and warrants to Purchaser, now and through the closing date, as follows:

A. There are no claims, legal proceedings or investigations by governmental entities relating to the Property, other than any lien against the Property for the costs incurred by the City in acquiring or improving the Property, which will be waived at closing.

B. There are no agreements, contracts, or leases, written or oral, which affect the Property in any manner other than this Agreement;

C. There is no pending or proposed special assessment affecting or which may affect the whole or any part of the Property.

6. CONTINGENCIES. The obligation of Purchaser to close the purchase of the Property is contingent upon:

- A. Purchaser's reasonable satisfaction with the results of any inspections, environment assessments/reports or other Due Diligent Activities done on their behalf regarding the Property;
- B. All representations and warranties of the City set forth in this Agreement remain true as of the closing date;
- C. The City has timely performed its obligations by the date of closing.

If any contingency is not satisfied by the date of closing, including any extension permitted under Paragraph 13, then Purchaser may terminate this Agreement by written notice to City.

7. ENVIRONMENTAL ASSESSMENT. Purchaser may, at their own expense and for their own benefit, conduct all appropriate environmental inquiry within the meaning of Part 201 of the Natural Resources and Environmental Protection Act, Act 451 of 1994, as amended, (Act 451). If that inquiry identifies the Property as a facility, Purchaser shall complete and submit a Baseline Environmental Assessment ("BEA") to the Michigan Department of Environmental Quality ("MDEQ") as provided under Act 451 (collectively, Environmental Assessments). Purchaser shall also maintain on file a Due Care Plan.

8. CITY COMMITMENTS. The City agrees to complete the following:

- A. Provide copies of all available environmental reports for the Property. If there are any facts or conditions contained in the reports which are unacceptable to Purchaser they may terminate this Agreement by giving written notice to the City as provided in Paragraph 13.
- B. No official, board member, officer or employee of the City or the City is personally liable to Purchaser or its successor in interest upon a breach or default by the City for any amount payable to Purchaser or its successor or any obligation under this Agreement.

9. PURCHASER COMMITMENTS. Purchaser agrees that within a reasonable time after closing, not to exceed 60 days, file the necessary documents or information to combine the Property with their property at 1221 John Street into one parcel for tax purposes.

10. CLOSING. The closing shall occur within 60 days from the effective date of this Agreement under Paragraph 14, unless extended under Paragraph 13.

11. POSSESSION. Purchaser shall be entitled to sole and exclusive possession upon payment of the purchase price and receipt of the covenant deed to the Property.

12. TAXES. The Property is currently exempt from the payment of taxes. Beginning with December 31 of the year in which Purchaser acquired the Property, Purchaser shall be responsible for the taxes, if any, levied against the Property and the personal property located within the Property.

13. TERMINATION – CONDITION OF PROPERTY. Within ten (10) days following the receipt of documents from the City or the completion of Due Diligent Activities Purchaser will provide City written notice of a list of any unacceptable conditions or matters ("Defects") relating to the Property ("Defect Notice"). Thereafter, City shall have 10 days to notify Purchaser in writing whether or not it will cure any the Defects contained in the Defect Notice. Purchaser shall then have 10 days to elect to waive the Defects and proceed to closing, extend the closing for 30 days, or terminate the Agreement.

If written notice is not timely given to the City, Purchaser is considered to have accepted the Property in its "AS IS" condition and to have waived the right to terminate this Agreement under this Paragraph 13. If Purchaser notifies the City of their intent to terminate this Agreement in accordance with this Paragraph 13, neither party shall have any further rights or obligations under this Agreement.

14. CITY APPROVAL. The approval by the City Commission for the City of Kalamazoo is required before this Agreement is effective and binding. If that approval is not made within 90 days after Purchaser has signed this Agreement, this Agreement is considered to have expired.

15. SURVEY. City makes no representations or warranties regarding the boundary lines of the Property. Purchaser, at their option and expense, may obtain an ALTA survey of the Property ("Survey").

16. TIME IS OF THE ESSENCE. The parties agree that in all matters relating to this Agreement, time is of the essence.

17. MAINTENANCE AND CLOSURE. As long as Purchaser, or any entity in which Purchaser has a controlling interest, owns the Property, Purchaser agrees to continue to maintain the property in accordance with all applicable federal, state or local laws, ordinances, specifically to include building, housing or zoning codes.

18. NOTICES. Any notice or other communication under this Agreement by one party to the other shall be in writing, signed by an authorized representative and delivered in person or by certified mail, postage prepaid with return receipt requested to the following:

Purchaser:

Alfredo and Linda Zuniga
2200 East 410 North
Howe, IN 46746-9627

City:

City of Kalamazoo
ATTN: City Manager
241 West South Street
Kalamazoo, MI 49007

w/copies to the City Attorney at above
address

Each party shall notify the other of any changes in the address for the receipt of notices.

19. Real Estate Brokers. Neither party has retained the services of a real estate broker regarding this transaction. If a broker makes a claim for remuneration in connection with the Purchase, the party against whom the claim is made is responsible for paying any commission or other compensation for which the broker is entitled to receive.

20. Miscellaneous.

A. This Agreement shall bind and benefit the City, Purchaser and their respective successors or assigns.

B. This Agreement may not be amended, altered or modified unless done in writing and signed by representatives of the parties who are so authorized.

C. This Agreement may be signed in counterparts, which together shall comprise a single agreement.

D. This Agreement and the exhibits to this Agreement contain all of the representations and statements by the City and Purchaser to one another and express the entire understanding between them with respect to the Purchase. All prior and contemporaneous communications concerning the Purchase are merged in and replaced by this Agreement.

SIGNATURES OF PARTIES INTENTIONALLY ON NEXT PAGE

Dated: _____, 2017

City of Kalamazoo

By: _____

James K. Ritsema

Its: City Manager

Dated: 12-7, 2016

Purchaser



Alfredo Zuniga



Linda Zuniga

Prepared by:

John W. Kneas

Assistant City Attorney

241 W. South Street

Kalamazoo, MI 49007-4707

(269) 337-8185

K:Attydocs\JOHN\1213John-PURCH.AGMT.(Zuniga)
11/30/16



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Management Services Director / Chief Financial Officer

PREPARED BY: Stephanie McGowan, Budget Manager

DATE: 12/15/2016

SUBJECT: Adoption of Budget Resolution for the FY 2017 Budget

RECOMMENDATION

It is recommended that the City Commission adopt the Annual Appropriation for the year 2017, set forth the number of mills to be levied, approve an interim appropriation for the year 2018 and establish policies for the administration of the budget.

BACKGROUND

The City's Charter requires that the City Commission annually adopt an Appropriation Resolution on or before February 1, of each year. The City Commission has met with the Administration to review the proposed budget for FY 2017, has made its final recommendations, and held the necessary public hearing.

The citywide Proposed FY 2017 Budget, issued by the Administration to the City Commission on December 1, 2016, initially totaled \$147,368,761, with total General Fund expenditures of \$57,960,076. Since December 1, 2016, changes have been required, resulting in a revised city-wide FY 2017 Proposed Budget of **\$148,011,073**, with no change to the FY 2017 General Fund Budget of **\$57,960,076**. The changes were required due to the following circumstances:

- **Major Streets Personnel:** Final review of the additional personnel resulted in an increase of \$141,074.
- **Wastewater Personnel:** Final review of the additional personnel resulted in an increase of \$117,905.
- **Water Debt:** Debt service was increased by \$383,333 for anticipated payments due on the 2017 debt issued for capital improvements.

There are 600 full time positions proposed for allocation, which is a decrease of 48 positions from the Adopted FY 2016 Budget. The decrease is the net of eliminating 110 full time positions allocated to Metro Transit, and an increase of 62 full time positions citywide (including 2 full time positions previously added and approved during 2016, and 60 new proposed full time positions) and 4 part time positions to better meet the needs of the community.

The additional 60 proposed new full time positions include:

- 4 positions to support the projects for the Foundation for Excellence
- 2 positions in CP&D and KDPS which are cost neutral
- 15 positions for KDPS and CP&D which are partially revenue or grant funded

- 25 positions for Public Services which are street and utility funded
- 14 positions to be supported by the General Fund.

The Foundation for Excellence Coordinator position may be classified at a higher level than originally proposed after a review by Human Resources based on the NBU's (Non-Bargained Unit) Decision Band Classification System.

The proposed allocation also includes 10 permanent part time positions, representing a decrease of 20 from the FY 2016 Adopted Budget. These reductions represent 22 Metro Transit Bus Drivers, a part-time IT Accounts Coordinator, net of the addition of a Plumbing Inspector and 3 Parking Enforcement Attendants. The net total allocation equals 610 positions, a decrease of 68 positions from the Adopted FY 2016 Budget.

The General Fund budget has historically included non-departmental expenses which were separated from the department budgets as costs benefiting the overall organization. These costs which include the annual audit, cost allocation plan, expenses associated with the TANS debt, and city initiatives have been reallocated to the various General Fund departments. This will align costs with the principles of priority based budgeting and by reallocating them to the department responsible for providing program.

The millage rate for General Operating is reduced from 19.2705 mills to 12.0000 from the adopted 2016 rate, a decrease of 7.2705 mills. The decrease is offset by the \$10.9 million dollar contribution from the Foundation for Excellence.

Millage rates are proposed as follows:

General Operating	12.0000
Solid Waste	1.8000

A water utility rate increase of 8% and \$1,045,100 of additional revenue was approved in December 2016, and is included in the FY 2017 Budget. All other department fee or rate increases are submitted for approval in separate resolutions.

COMMUNITY RESOURCES CONSULTED

The budget review session with the City Commission was open to the public and provided opportunity for public comment. A formal public hearing was held on January 2nd, 2017.

FISCAL IMPACT

The amount of the proposed appropriation for each fund is detailed in attachment.

ALTERNATIVES

The City Commission may choose to revise the Proposed Budget as submitted. However, by City Charter, the FY 2017 Budget must be adopted on or before February 1st, 2017.

ATTACHMENTS:

Type	Description
□ Budget	FY 2017 Budget Detail & Summary by Fund
□ Proposed Allocations	FY 2017 Position Allocations
□ Resolution	FY 2017 Budget Appropriation Resolution

CITY OF KALAMAZOO

2017 PROPOSED BUDGET

SUMMARY OF EXPENDITURES - ALL FUNDS

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2016/2017 Variance	2018 Projected
GOVERNMENTAL							
GENERAL	50,621,611	55,662,114	56,331,913	55,928,157	57,960,076	4.13%	60,026,474
CAPITAL IMPROVEMENT	5,297,285	7,569,520	11,189,526	11,241,963	5,842,769	-22.81%	8,755,753
SPECIAL REVENUE							
Major Streets	8,639,814	11,406,619	12,608,616	11,478,923	11,615,163	1.83%	10,432,692
Local Streets	4,493,419	3,578,445	3,750,082	3,442,974	3,683,810	2.94%	3,813,156
Cemeteries	562,220	511,811	512,133	377,987	651,658	27.32%	602,191
Solid Waste	4,015,215	2,638,932	2,638,932	2,775,626	2,664,716	0.98%	2,723,003
Blight Abatement	269	-	-	-	26,529	0.00%	-
Brownfield LSRR	309,597	2,250,750	2,250,750	107,875	2,475,375	9.98%	331,000
Economic Initiative	790,000	1,080,312	1,330,312	1,008,312	282,000	-73.90%	107,000
Economic Opportunity	360,000	101,389	101,389	101,136	-	-100.00%	-
Façade Improvement Program	31,585	-	-	852	611	0.00%	-
Small Business Loans	85,212	1,323	1,323	12,148	1,200	-9.30%	-
Private Purpose Trust & Donations	116,062	162,707	201,579	226,740	131,740	-19.03%	131,740
K-VET Drug Enforcement	340,217	363,334	363,334	391,796	283,142	-22.07%	283,150
Micro-Enterprise Revolving Loans	10,867	-	-	-	-	0.00%	-
Community Development Administration	915,830	964,884	1,004,884	894,194	865,547	-10.30%	906,898
Community Development Entitlement	1,352,440	150,004	1,661,519	1,661,040	150,000	0.00%	150,000
Miscellaneous Grants	1,773,615	832,002	2,092,056	1,962,105	922,000	10.82%	922,000
TOTAL SPECIAL REVENUE	23,796,362	24,042,512	28,516,909	24,441,708	23,753,491	-1.20%	20,402,830
TOTAL GOVERNMENTAL	79,715,258	87,274,146	96,038,348	91,611,828	87,556,336	0.32%	89,185,057
ENTERPRISE							
Kalamazoo Farmers Market	21,845	15,569	15,569	17,622	15,634	0.42%	15,948
Wastewater Division	24,224,982	26,082,226	27,066,204	26,912,845	32,442,837	24.39%	32,422,479
Water Division	19,256,441	20,459,760	21,180,325	20,938,901	26,292,007	28.51%	25,472,022
Kalamazoo Municipal Golf Association	1,894,685	1,704,259	1,704,259	1,704,259	1,704,259	0.00%	1,704,259
TOTAL ENTERPRISE	45,397,953	48,261,814	49,966,357	49,573,627	60,454,737	25.26%	59,614,708
GRAND TOTAL ALL FUNDS	125,113,211	135,535,960	146,004,705	141,185,455	148,011,073	9.20%	148,799,765
<i>Informational Purposes Only</i>							
PENSION SYSTEM	30,696,754	30,937,924	30,937,924	30,543,266	30,915,599	-0.07%	31,224,555
OPEB SYSTEM	9,931,048	11,106,500	11,106,500	9,534,870	9,876,125	-11%	9,974,626
INTERNAL SERVICE FUNDS (ISF)							
Insurance	15,576,889	13,090,370	13,115,777	13,349,403	13,404,345	2.40%	15,042,721

CITY OF KALAMAZOO
2017 PROPOSED BUDGET
GENERAL FUND

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
REVENUES:							
Operating Taxes- Current Year	28,391,408	28,656,467	28,656,467	27,931,949	18,351,382	-35.96%	18,718,409
Other Taxes / PILOT Payment	1,909,653	1,888,281	1,888,281	1,963,951	1,997,442	5.78%	2,037,391
Licenses, Permits & Fees	2,464,874	2,220,640	2,220,640	2,375,335	2,384,980	7.40%	2,432,680
Intergovernmental Contributions	9,862,730	9,620,633	9,620,633	9,521,542	9,973,349	3.67%	9,822,816
Charges for Services	10,046,810	9,884,251	9,884,251	10,040,658	10,356,680	4.78%	11,492,929
Interest	181,236	182,108	182,108	157,852	150,352	-17.44%	151,856
Fines & Forfeitures	30,588	36,800	36,800	30,800	36,300	-1.36%	37,026
Other Revenue	527,236	468,452	526,352	401,660	1,371,400	192.75%	385,114
Foundation for Excellence	-	-	-	-	11,039,677	0.00%	14,979,354
TOTAL OPERATING REVENUE	53,414,535	52,957,632	53,015,532	52,423,747	55,661,562	5.11%	60,057,575
EXPENDITURES:							
CITY COMMISSION							
Personnel	57,638	56,519	56,519	56,519	56,519	0.00%	56,516
Operating	20,712	17,189	17,189	14,147	28,750	67.26%	29,325
TOTAL CITY COMMISSION	78,350	73,708	73,708	70,666	85,269	15.68%	85,841
CITY ADMINISTRATION							
Personnel	667,000	752,535	764,052	710,066	833,058	10.70%	875,004
Operating	102,734	107,912	107,912	116,337	369,288	242.21%	376,674
TOTAL CITY ADMINISTRATION	769,734	860,447	871,964	826,403	1,202,346	39.74%	1,251,678
CITY ATTORNEY							
Personnel	564,064	558,355	578,211	575,856	618,582	10.79%	665,097
Operating	97,555	90,915	90,915	91,552	100,337	10.36%	102,344
TOTAL CITY ATTORNEY	661,619	649,270	669,126	667,408	718,919	10.73%	767,440
CITY CLERK:							
ADMINISTRATION							
Personnel	157,630	131,050	139,874	134,541	101,578	-22.49%	102,783
Operating	29,153	32,525	32,525	34,950	40,545	24.66%	41,356
Capital	3,588	-	-	499	-	-	-
TOTAL ADMINISTRATION	190,371	163,575	172,399	169,990	142,123	-13.11%	144,139
ELECTIONS							
Personnel	142,216	233,917	233,917	234,838	138,233	-40.91%	230,813
Operating	40,315	69,765	69,765	70,223	38,323	-45.07%	70,223
Capital	2,065	-	-	-	-	-	-
TOTAL ELECTIONS	184,596	303,682	303,682	305,061	176,556	-41.86%	301,036
RECORDS MANAGEMENT							
Personnel	38,641	85,104	85,104	87,022	127,021	49.25%	179,251
Operating	54,479	70,112	70,112	72,161	67,344	-3.95%	68,691
Capital	10,899	-	-	1,615	-	-	-
TOTAL RECORDS MANAGEMENT	104,019	155,216	155,216	160,798	194,365	25.22%	247,942
TOTAL CITY CLERK	478,986	622,473	631,297	635,849	513,044	-17.58%	693,117
INTERNAL AUDITOR							
Personnel	83,903	84,411	86,121	85,488	85,355	1.12%	86,278
Operating	1,056	1,546	1,546	1,546	1,606	3.88%	1,638
TOTAL INTERNAL AUDITOR	84,959	85,957	87,667	87,034	86,961	1.17%	87,916
HUMAN RESOURCES							
Personnel	514,599	607,018	620,172	630,896	610,826	0.63%	612,114
Operating	61,046	65,010	65,130	75,289	153,024	135.39%	156,084
TOTAL HUMAN RESOURCES	575,645	672,028	685,302	706,185	763,850	13.66%	768,198

CITY OF KALAMAZOO

2017 PROPOSED BUDGET

GENERAL FUND

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
REVENUES:							
Operating Taxes- Current Year	28,391,408	28,656,467	28,656,467	27,931,949	18,351,382	-35.96%	18,718,409
Other Taxes / PILOT Payment	1,909,653	1,888,281	1,888,281	1,963,951	1,997,442	5.78%	2,037,391
Licenses, Permits & Fees	2,464,874	2,220,640	2,220,640	2,375,335	2,384,980	7.40%	2,432,680
Intergovernmental Contributions	9,862,730	9,620,633	9,620,633	9,521,542	9,973,349	3.67%	9,822,816
Charges for Services	10,046,810	9,884,251	9,884,251	10,040,638	10,356,680	4.78%	11,492,929
Interest	181,236	182,108	182,108	157,852	150,352	-17.44%	151,856
Fines & Forfeitures	30,588	36,800	36,800	30,800	36,300	-1.36%	37,026
Other Revenue	527,236	468,452	526,352	401,660	1,371,400	192.75%	385,114
Foundation for Excellence	-	-	-	-	11,039,677	0.00%	14,979,354
TOTAL OPERATING REVENUE	53,414,535	52,957,632	53,015,532	52,423,747	55,661,562	5.11%	60,057,575
EXPENDITURES:							
CITY COMMISSION							
Personnel	57,638	56,519	56,519	56,519	56,519	0.00%	56,516
Operating	20,712	17,189	17,189	14,147	28,750	67.26%	29,325
TOTAL CITY COMMISSION	78,350	73,708	73,708	70,666	85,269	15.68%	85,841
CITY ADMINISTRATION							
Personnel	667,000	752,535	764,052	710,066	833,058	10.70%	875,004
Operating	102,734	107,912	107,912	116,337	369,288	242.21%	376,674
TOTAL CITY ADMINISTRATION	769,734	860,447	871,964	826,403	1,202,346	39.74%	1,251,678
CITY ATTORNEY							
Personnel	564,064	558,355	578,211	575,856	618,582	10.79%	665,097
Operating	97,555	90,915	90,915	91,552	100,337	10.36%	102,344
TOTAL CITY ATTORNEY	661,619	649,270	669,126	667,408	718,919	10.73%	767,440
CITY CLERK:							
ADMINISTRATION							
Personnel	157,630	131,050	139,874	134,541	101,578	-22.49%	102,783
Operating	29,153	32,525	32,525	34,950	40,545	24.66%	41,356
Capital	3,588	-	-	499	-	-	-
TOTAL ADMINISTRATION	190,371	163,575	172,399	169,990	142,123	-13.11%	144,139
ELECTIONS							
Personnel	142,216	233,917	233,917	234,838	138,233	-40.91%	230,813
Operating	40,315	69,765	69,765	70,223	38,323	-45.07%	70,223
Capital	2,065	-	-	-	-	-	-
TOTAL ELECTIONS	184,596	303,682	303,682	305,061	176,556	-41.86%	301,036
RECORDS MANAGEMENT							
Personnel	38,641	85,104	85,104	87,022	127,021	49.25%	179,251
Operating	54,479	70,112	70,112	72,161	67,344	-3.95%	68,691
Capital	10,899	-	-	1,615	-	-	-
TOTAL RECORDS MANAGEMENT	104,019	155,216	155,216	160,798	194,365	25.22%	247,942
TOTAL CITY CLERK	478,986	622,473	631,297	635,849	513,044	-17.58%	693,117
INTERNAL AUDITOR							
Personnel	83,903	84,411	86,121	85,488	85,355	1.12%	86,278
Operating	1,056	1,546	1,546	1,546	1,606	3.88%	1,638
TOTAL INTERNAL AUDITOR	84,959	85,957	87,667	87,034	86,961	1.17%	87,916
HUMAN RESOURCES							
Personnel	514,599	607,018	620,172	630,896	610,826	0.63%	612,114
Operating	61,046	65,010	65,130	75,289	153,024	135.39%	156,084
TOTAL HUMAN RESOURCES	575,645	672,028	685,302	706,185	763,850	13.66%	768,198

**CITY OF KALAMAZOO
2017 PROPOSED BUDGET
GENERAL FUND**

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
INFORMATION TECHNOLOGY							
Personnel	508,176	529,365	535,886	482,593	1,003,572	89.58%	1,285,241
Operating	405,501	512,088	605,848	476,234	553,605	8.11%	559,695
Capital	191,476	143,000	143,000	50,228	210,000	46.85%	264,200
TOTAL INFORMATION TECHNOLOGY	1,105,153	1,184,453	1,284,734	1,009,055	1,767,177	49.20%	2,109,136
MANAGEMENT SERVICES							
ADMINISTRATION							
Personnel	915,032	180,986	180,986	184,554	221,262	0.00%	261,929
Operating	49,845	27,254	27,254	35,866	128,860	0.00%	128,860
Capital	-	-	-	-	3,000	0.00%	-
TOTAL ADMINISTRATION	964,877	208,240	208,240	220,420	353,122	-	390,789
BUDGET AND ACCOUNTING							
Personnel	-	424,653	439,113	425,203	431,673	0.00%	436,501
Operating	-	12,535	12,535	6,867	501,724	0.00%	511,758
TOTAL BUDGET AND ACCOUNTING	-	437,188	451,648	432,070	933,397	113.50%	948,260
FINANCIAL SERVICES							
Personnel	-	416,646	488,540	436,056	469,509	0.00%	475,328
Operating	-	12,748	12,748	8,670	5,755	0.00%	5,755
TOTAL FINANCIAL SERVICES	-	429,394	501,288	444,726	475,264	-	481,083
ASSESSOR							
Personnel	41,126	41,410	41,410	42,139	42,590	2.85%	43,065
Operating	393,603	437,124	453,348	452,667	422,760	-3.29%	431,215
TOTAL ASSESSOR	434,729	478,534	494,758	494,806	465,350	-2.76%	474,280
TREASURY							
Personnel	737,479	772,986	777,283	792,115	789,374	2.12%	808,993
Operating	437,629	345,555	355,316	316,353	487,805	41.17%	497,561
Capital	8,792	2,500	2,500	1,200	-	-100.00%	-
TOTAL TREASURER	1,183,900	1,121,041	1,135,099	1,109,668	1,277,179	13.93%	1,306,554
PURCHASING							
Personnel	253,630	204,410	208,449	191,202	299,749	46.64%	342,473
Operating	18,790	21,452	21,452	22,308	63,742	197.14%	65,017
Capital	-	-	-	-	-	-	-
TOTAL PURCHASING	272,420	225,862	229,901	213,510	363,491	60.93%	407,489
TOTAL MANAGEMENT SERVICES	2,855,926	2,900,259	3,020,934	2,915,200	3,867,803	33.36%	4,008,456
PUBLIC SAFETY							
ADMINISTRATION							
Personnel	829,426	698,928	708,888	721,981	804,464	15.10%	783,959
Operating	113,205	299,300	299,300	297,582	302,700	1.14%	308,754
TOTAL ADMINISTRATION	942,631	998,228	1,008,188	1,019,563	1,107,164	10.91%	1,092,713
PUBLIC SAFETY CONTRACTS							
Personnel	601,988	687,258	687,258	603,654	610,707	-11.14%	619,501
Operating	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY CONTRACTS	601,988	687,258	687,258	603,654	610,707	-11.14%	619,501
COPS - FORMERLY KVET							
Personnel	1,697,694	1,678,201	1,679,659	1,757,253	1,779,571	6.04%	1,738,775
Operating	-	-	-	-	-	-	-
TOTAL COPS	1,697,694	1,678,201	1,679,659	1,757,253	1,779,571	6.04%	1,738,775
OPERATIONS DIVISION							
Personnel	15,372,767	15,649,937	15,649,937	16,348,609	15,891,518	1.54%	16,204,450
Operating	375,925	42,185	42,185	47,418	42,210	0.06%	43,054
TOTAL OPERATIONS	15,748,692	15,692,122	15,692,122	16,396,027	15,933,728	1.54%	16,247,504
CRIMINAL INVESTIGATIONS							
Personnel	2,965,093	2,974,476	2,974,476	2,993,118	2,975,309	0.03%	3,023,774
Operating	47,106	43,406	43,406	55,517	41,406	-4.61%	42,234
TOTAL CRIMINAL INVESTIGATIONS	3,012,199	3,017,882	3,017,882	3,048,635	3,016,715	-0.04%	3,066,008

CITY OF KALAMAZOO

2017 PROPOSED BUDGET

GENERAL FUND

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
SERVICE DIVISION							
Personnel	3,301,895	3,601,639	3,607,471	3,577,853	4,107,599	14.05%	4,258,288
Operating	2,419,684	2,445,027	2,465,436	2,563,077	2,767,792	13.20%	2,823,148
Capital	375,857	543,000	568,253	568,342	600,000	10.50%	612,000
TOTAL SERVICE	6,097,436	6,589,666	6,641,160	6,709,272	7,475,391	13.44%	7,693,435
TOTAL PUBLIC SAFETY	28,100,640	28,663,357	28,726,269	29,534,404	29,923,276	4.40%	30,457,937
PUBLIC SERVICES							
CITY MAINTENANCE							
Personnel	313,325	322,791	323,309	342,698	396,098	22.71%	399,990
Operating	381,149	437,529	437,529	470,244	494,198	12.95%	504,082
Capital	-	223,135	223,135	150,000	162,300	0.00%	150,000
TOTAL CITY WIDE MAINTENANCE	694,474	983,455	983,973	962,942	1,052,596	7.03%	1,054,072
ENGINEERING							
Personnel	1,015,063	1,051,450	1,065,746	1,049,087	932,629	-11.30%	947,100
Operating	136,011	134,087	134,087	149,637	130,254	-2.86%	132,859
TOTAL ENGINEERING	1,151,074	1,185,537	1,199,833	1,198,724	1,062,883	-10.35%	1,079,959
CITY EQUIPMENT							
Personnel	642,086	668,828	670,926	655,125	648,057	-3.11%	655,121
Operating	1,329,112	1,637,187	1,637,187	1,197,678	1,510,689	-7.73%	1,540,903
Capital	915	78,500	78,500	79,500	64,000	-18.47%	65,280
TOTAL CITY EQUIPMENT	1,972,113	2,384,515	2,386,613	1,932,303	2,222,746	-6.78%	2,261,304
PUBLIC WORKS							
FORESTRY							
Personnel	186,160	235,046	235,046	236,526	305,074	29.79%	373,388
Operating	23,974	37,265	37,265	36,221	37,484	0.59%	38,234
TOTAL FORESTRY	210,134	272,311	272,311	272,747	342,558	25.80%	411,621
DOWNTOWN MAINTENANCE							
Personnel	99,811	110,374	110,374	109,931	106,471	-3.54%	107,815
Operating	219,661	266,628	266,628	266,672	231,222	-13.28%	235,846
TOTAL DOWNTOWN MAINTENANCE	319,472	377,002	377,002	376,603	337,693	-10.43%	343,661
STREETLIGHTING							
Operating	1,164,151	1,260,273	1,260,273	950,750	1,064,151	-15.56%	1,064,151
TOTAL STREETLIGHTING	1,164,151	1,260,273	1,260,273	950,750	1,064,151	-15.56%	1,064,151
ENVIRONMENTAL INSPECTIONS							
Personnel	2,859	2,891	2,891	2,891	2,933	1.45%	2,982
Operating	154,754	172,376	172,376	172,444	156,206	-9.38%	159,330
Capital	-	-	-	-	-	0.00%	-
TOTAL ENVIRONMENTAL INSPECTIONS	157,613	175,267	175,267	175,335	159,139	-9.20%	162,312
SIDEWALKS							
Personnel	93,750	116,720	116,720	206,496	-	-100.00%	-
Operating	17,077	19,386	19,386	18,350	-	-100.00%	-
TOTAL SIDEWALKS	110,827	136,106	136,106	224,846	-	-100.00%	-
TOTAL PUBLIC WORKS	1,962,197	2,220,959	2,220,959	2,000,281	1,903,541	-14.29%	1,981,746
TOTAL PUBLIC SERVICES	5,779,857	6,774,466	6,791,378	6,094,250	6,241,766	-7.86%	6,377,081
COMMUNITY PLANNING AND DEVELOPMENT							
CODE ADMINISTRATION							
HOUSING							
Personnel	522,517	547,594	547,594	571,505	598,207	9.24%	613,367
Operating	69,831	82,410	82,410	68,301	172,380	109.17%	175,828
Capital	2,625	18,475	36,134	36,548	-	-100.00%	-
TOTAL HOUSING	594,973	648,479	666,138	676,354	770,587	18.83%	789,195

CITY OF KALAMAZOO
2017 PROPOSED BUDGET
GENERAL FUND

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
TRADES							
Personnel	345,988	458,753	458,753	380,803	477,305	4.04%	504,749
Operating	139,890	80,934	80,934	150,598	80,585	-0.43%	82,197
Capital	17,769	2,391	2,391	461	-	-100.00%	-
TOTAL TRADES	503,647	542,078	542,078	531,862	557,890	2.92%	586,946
TOTAL CODE ADMINISTRATION	1,098,620	1,190,557	1,208,216	1,208,216	1,328,477	11.58%	1,376,141
PLANNING							
Personnel	249,044	249,507	268,328	253,948	366,444	46.87%	483,125
Operating	21,881	66,148	101,148	83,818	297,852	350.28%	303,809
Capital	-	-	-	-	-	-	-
TOTAL PLANNING	270,925	315,655	369,476	337,766	664,296	110.45%	786,934
TOTAL COMMUNITY PLANNING AND DEVELOPMI	1,369,545	1,506,212	1,577,692	1,545,982	1,992,773	32.30%	2,163,074
ECONOMIC DEVELOPMENT							
Personnel	9,372	75,666	80,570	33,168	181,126	139.38%	210,187
Operating	67,096	29,874	34,874	22,888	67,654	126.46%	69,007
TOTAL ECONOMIC DEVELOPMENT	76,468	105,540	115,444	56,056	248,780	135.72%	279,194
PARKS AND RECREATION							
PARKS							
GENERAL PARKS							
Personnel	476,918	507,314	479,827	454,884	500,505	-1.34%	546,377
Operating	216,229	242,890	228,655	240,256	234,394	-3.50%	239,082
Capital	6,325	-	48,235	45,673	-	-	-
TOTAL GENERAL PARKS	699,472	750,204	756,717	740,813	734,899	-2.04%	785,459
BRONSON PARK MAINTENANCE							
Personnel	35,659	38,882	38,882	38,678	39,278	1.02%	39,803
Operating	26,861	26,808	26,808	40,838	25,818	-3.69%	26,334
Capital	-	-	-	-	-	-	-
TOTAL BRONSON PARK	62,520	65,690	65,690	79,516	65,096	-0.90%	66,137
TOTAL PARKS	761,992	815,894	822,407	820,329	799,995	-1.95%	851,596
RECREATION							
GENERAL RECREATION							
Personnel	472,186	528,158	490,773	522,439	622,177	17.80%	649,395
Operating	250,625	256,468	256,468	300,364	380,973	48.55%	388,592
Capital	-	-	-	-	-	-	-
TOTAL GENERAL RECREATION	722,811	784,626	747,241	822,803	1,003,150	27.85%	1,037,988
RECREATION ADULT SPORTS							
Personnel	28,831	22,443	22,443	22,693	23,131	3.07%	23,291
Operating	58,697	24,780	24,780	20,237	26,068	5.20%	26,589
Capital	-	-	-	-	-	-	-
TOTAL ADULT SPORTS	87,528	47,223	47,223	42,930	49,199	4.18%	49,881
INTERGENERATIONAL AND INCLUSIVE SERVICE							
Personnel	4,482	5,816	5,816	6,066	6,416	10.32%	6,467
Operating	1,398	4,150	4,150	3,350	2,350	-43.37%	2,397
TOTAL INTERGENERATIONAL AND INCLUSIVE SERVICE	5,880	9,966	9,966	9,416	8,766	-12.04%	8,864
RECREATION / SPORTS COMPLEX							
Personnel	85,042	88,734	88,734	88,163	88,260	-0.53%	88,906
Operating	75,606	77,674	84,074	90,778	71,509	-7.94%	72,939
Capital	23,575	-	51,500	24,391	-	-	-
TOTAL SPORTS COMPLEX	184,223	166,408	224,308	203,332	159,769	-3.99%	161,845
TOTAL RECREATION	1,000,442	1,008,223	1,028,738	1,078,481	1,220,884	21.09%	1,258,578
TOTAL PARKS & RECREATION	1,762,434	1,824,117	1,851,145	1,898,810	2,020,879	10.79%	2,110,174

CITY OF KALAMAZOO
2017 PROPOSED BUDGET
GENERAL FUND

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
GENERAL :							
NON-DEPARTMENTAL EXPENDITURES							
MEMBERSHIP DUES							
County Chamber of Commerce	-	500	500	-	-	-100.00%	-
Michigan Municipal League	15,623	15,747	15,747	15,873	-	-100.00%	-
National League of Cities	5,952	5,952	5,952	-	-	-100.00%	-
TOTAL MEMBERSHIP DUES	21,575	22,199	22,199	15,873	-	-100.00%	-
CONTRACTUAL							
Cable Franchise Fee - CAC	264,731	265,000	265,000	276,978	-	-100.00%	-
Auto Park - Parking Enforcement	53,250	60,000	60,000	60,000	-	-100.00%	-
District Court Subsidy	146,909	143,174	143,174	143,174	-	-100.00%	-
General Insurance	33,864	33,863	33,863	33,863	-	-100.00%	-
TOTAL CONTRACTUAL	498,754	502,037	502,037	514,015	-	-100.00%	-
OUTSIDE CONTRACTUAL							
External Auditor	54,200	58,000	58,000	58,254	-	-100.00%	-
Financial Advisors	28,800	30,000	30,000	30,000	-	-100.00%	-
Environmental Remediation	-	-	33,196	33,196	-	0.00%	-
Other	171,885	67,250	167,915	235,000	-	-100.00%	-
TOTAL OUTSIDE CONTRACTUAL	254,885	155,250	289,111	356,450	-	-100.00%	-
GENERAL SERVICE							
Salary Reserve	-	130,000	130,000	-	100,000	0.00%	200,000
TANS/CIP Debt Issuance Expense	26,498	61,500	61,500	54,305	-	-100.00%	-
OPEB Bond Debt Issuance Expense	-	-	-	-	-	0.00%	-
Stockbridge Rental Fee	107,700	109,331	109,331	109,331	-	-100.00%	-
Other	271	285	285	90	-	-100.00%	-
TOTAL GENERAL SERVICE	134,469	301,116	301,116	163,726	100,000	-66.79%	200,000
TOTAL NON-DEPARTMENTAL	909,683	980,602	1,114,463	1,050,064	100,000	-89.80%	200,000
TOTAL OPERATING BUDGET	44,608,999	46,902,889	47,501,123	47,097,367	49,532,844	5.61%	51,359,242
INITIATIVES							
Summer Youth Employment	90,000	90,000	90,000	90,000	-	-100.00%	90,000
Neighborhood Association Funding	183,335	215,000	236,565	236,565	-	-100.00%	-
City Commission Initiatives	4,659	5,000	5,000	5,000	-	-100.00%	-
Contribution to Housing Demolition	-	-	50,000	50,000	-	0.00%	-
Contribution to Communities in Schools	25,000	25,000	25,000	25,000	-	-100.00%	25,000
TOTAL INITIATIVES	302,994	335,000	406,565	406,565	-	-100.00%	115,000
TOTAL OPERATING & INITIATIVES	44,911,993	47,237,889	47,907,688	47,503,932	49,532,844	4.86%	51,474,242
TRANSFERS OUT							
Contribution to CIP Fund	2,100,004	2,100,000	2,100,000	2,100,000	2,100,000	0.00%	2,225,000
Local Streets	-	-	-	-	-	-	-
TOTAL CIP CONTRIBUTION	2,100,004	2,100,000	2,100,000	2,100,000	2,100,000	0.00%	2,225,000

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CITY OF KALAMAZOO

2017 PROPOSED BUDGET

CAPITAL IMPROVEMENT PROGRAM AND FIVE YEAR PLAN

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
RESOURCES										
Transfer From General Fund	2,100,004	2,100,000	2,100,000	2,100,000	2,100,000	2,225,000	2,750,000	2,800,000	2,950,000	3,075,000
Interest	1,485	5,000	5,000	5,000	5,000	6,500	15,000	15,000	15,000	15,000
Reimbursements - Various Sources	670,823	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
Federal Grants	-	-	1,308	1,308	300,000	-	-	-	-	-
State Grants	326,880	200,000	1,261,320	1,261,320	-	-	300,000	600,000	3,375,350	-
Bond Proceeds	2,325,738	1,950,250	2,930,064	3,054,445	2,654,800	3,375,750	2,006,350	1,723,500	3,375,350	528,750
Private / Local Contributions	-	2,653,000	3,604,702	3,604,702	124,000	2,262,500	744,000	2,800,000	6,000,000	-
TOTAL RESOURCES	5,424,930	7,458,250	10,452,394	10,576,775	5,733,800	8,419,750	6,365,350	8,488,500	12,890,350	4,168,750
EXPENDITURES										
Bond Issuance + Other	135,174	-	-	125,544	-	-	-	-	-	-
Other Expense	89,207	-	-	-	-	-	-	-	-	-
Total Bond Issuance + Other	224,381	-	-	125,544	-	-	-	-	-	-
Existing Debt Service										
Justice Facility (Crosstown)	468,848	-	-	-	-	-	-	-	-	-
Park Street Public Safety Station - 2006B BA	240,122	208,500	208,500	208,500	-	-	-	-	-	-
Building Authority 2011 Refunding	343,607	326,293	326,293	326,293	248,268	246,868	240,963	244,163	241,963	244,100
Building Authority 2015 Refunding	243,957	700,650	700,650	701,400	902,850	905,850	906,250	890,650	894,650	892,450
General Capital Projects - 2007 GO	69,463	67,763	67,763	67,763	42,240	-	-	-	-	-
General Capital Projects - 2008 GO	179,354	179,548	179,548	179,336	178,864	178,203	177,353	178,675	179,525	177,524
General Capital Projects - 2009 GO	213,039	213,769	213,769	213,536	215,766	215,119	216,464	217,498	220,719	220,750
General Capital Projects - 2010 GO	193,952	194,788	194,788	194,446	194,256	192,584	190,760	192,584	190,304	191,672
General Capital Projects - 2011 GO	139,179	138,933	138,933	138,780	139,842	140,577	140,968	140,998	142,350	141,542
General Capital Projects - 2012 GO	105,797	105,686	105,686	105,686	104,161	104,022	103,778	103,268	102,483	102,843
General Capital Projects - 2013 GO	81,971	80,733	80,733	80,733	79,495	79,436	79,352	78,067	77,959	77,828
General Capital Projects - 2014 GO	269,374	269,374	269,374	268,897	267,012	266,319	267,267	267,523	267,523	267,523
General Capital Projects - 2015 GO	20,509	189,436	189,436	189,674	200,899	200,635	200,328	202,330	198,840	199,337
General Capital Projects - 2016 GO	-	90,798	90,798	18,120	179,700	225,000	225,300	219,500	223,500	222,500
Total Existing Debt Service	2,569,172	2,766,270	2,766,270	2,693,163	2,753,353	2,755,613	2,748,783	2,577,254	2,580,684	2,578,792
New Planned Debt Service										
General Capital Projects - 2017 GO	-	-	-	-	110,617	221,233	221,233	221,233	221,233	221,233
General Capital Projects - 2018 GO	-	-	-	-	-	140,656	281,313	281,313	281,313	281,313
General Capital Projects - 2019 GO	-	-	-	-	-	83,598	167,196	167,196	167,196	167,196
General Capital Projects - 2020 GO	-	-	-	-	-	-	71,813	143,625	143,625	143,625
General Capital Projects - 2021 GO	-	-	-	-	-	-	-	140,640	281,279	281,279
General Capital Projects - 2022 GO	-	-	-	-	-	-	-	-	22,031	22,031
Total Planned New Debt Service	-	-	-	-	110,617	361,890	586,144	741,554	954,006	1,116,677
TOTAL DEBT SERVICE	2,793,553	2,766,270	2,766,270	2,818,707	2,863,969	3,117,503	3,334,927	3,318,808	3,534,690	3,695,469
Park Improvements										
Facilities & Equipment	1,055,055	3,310,000	3,448,051	3,448,051	75,000	3,107,000	1,838,000	3,685,000	6,012,000	488,000
Public Safety Facilities & Equipment	368,132	200,000	825,000	825,000	324,800	125,000	125,000	0	0	0
Public Service Facilities & Equipment	132,857	378,000	1,152,028	1,152,028	1,424,000	2,370,000	1,000,000	1,100,000	1,200,000	0
Total Capital Projects	2,503,732	4,803,250	8,423,256	8,423,256	2,978,800	5,638,250	3,050,350	5,123,500	9,375,350	528,750
TOTAL CAPITAL IMPROVEMENT	5,297,285	7,569,520	11,189,526	11,241,963	5,842,769	8,755,753	6,385,277	8,442,308	12,910,040	4,224,319
(Use of) Addition to Working Capital	127,645	(111,270)	(737,132)	(665,188)	(108,969)	(336,003)	(19,927)	46,192	(19,690)	(55,469)
BEGINNING FUND BALANCE	1,038,463	1,166,108	1,166,108	1,166,108	500,920	391,950	55,947	36,021	82,213	62,523
ENDING FUND BALANCE	1,166,108	1,054,838	428,976	500,920	391,950	55,947	36,021	82,213	62,523	7,054

CITY OF KALAMAZOO

2017 PROPOSED BUDGET

SPECIAL REVENUE FUNDS

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
MAJOR STREETS							
Operating							
RESOURCES							
Highway Maintenance	175,611	250,000	250,000	250,000	250,000	0.00%	250,000
Gas and Weight Tax	4,336,895	4,187,394	4,187,394	4,187,394	5,353,160	27.84%	6,413,086
Other State Revenue (Metro Act)	467,174	447,187	553,413	538,303	265,000	-40.74%	450,000
Interest	3,028	5,000	5,000	6,000	6,000	20.00%	6,000
Bond Financing	-	-	-	-	-	-	-
Other	1,228,408	10,000	240,000	240,000	10,000	0.00%	10,000
Transfer from Insurance Fund	-	-	-	-	-	-	20,000
Use of (Contribution to) Working Capital	(59,262)	501,872	165,813	248,940	(1,051,026)	-309.42%	(1,057,494)
TOTAL RESOURCES	6,151,854	5,401,453	5,401,620	5,470,637	4,833,134	-10.52%	6,091,592
EXPENDITURES							
Personnel	556,548	862,303	862,303	683,375	897,944	4.13%	874,874
Operating	1,680,030	1,740,746	1,740,913	1,989,158	1,679,875	-3.50%	1,679,875
Debt Service	1,734,875	1,681,642	1,681,642	1,681,342	1,688,495	0.41%	2,074,546
Debt Service - OPEB Bonding	69,088	73,362	73,362	73,362	73,420	0.00%	418,898
Contribution OPEB Trust	1,211,313	43,400	43,400	43,400	43,400	0.00%	43,400
Transfer to Local Streets	900,000	1,000,000	1,000,000	1,000,000	450,000	-55.00%	1,000,000
TOTAL MAJOR STREETS OPERATING	6,151,854	5,401,453	5,401,620	5,470,637	4,833,134	-10.52%	6,091,592
CAPITAL							
RESOURCES							
Federal Aid	-	2,774,000	2,774,000	2,774,000	2,334,000	-15.86%	2,274,000
Local and Other Contributions	-	1,281,000	1,200,000	-	1,200,000	0.00%	-
Contribution from Bond Proceeds	1,703,500	2,000,000	1,770,000	1,770,000	3,055,600	52.78%	2,025,000
Use of (Contribution to) Working Capital	784,460	(49,834)	1,462,996	1,464,286	192,429	-486.14%	42,100
TOTAL RESOURCES	2,487,960	6,005,166	7,206,996	6,008,286	6,782,029	12.94%	4,341,100
STREET CONSTRUCTION							
Personnel	7,485	42,429	42,429	42,429	42,429	0.00%	42,100
Materials and Services	2,476,472	5,962,737	7,161,741	5,963,979	6,739,600	13.03%	4,299,000
Capital	4,003	-	2,826	1,878	-	0.00%	-
TOTAL STREET CONSTRUCTION	2,487,960	6,005,166	7,206,996	6,008,286	6,782,029	12.94%	4,341,100
TOTAL MAJOR STREETS	8,639,814	11,406,619	12,608,616	11,478,923	11,615,163	1.83%	10,432,692
LOCAL STREETS							
Operating							
RESOURCES							
Gas and Weight Taxes	1,225,244	1,182,517	1,182,517	1,182,517	1,512,667	27.92%	1,812,175
Interest	1,291	2,000	2,000	2,000	2,000	0.00%	2,000
Bond Financing	-	-	-	-	-	0.00%	10,000
Other	1,666,023	192,151	312,151	425,239	192,500	0.18%	200,000
Transfer from Major Streets	900,000	1,000,000	1,000,000	1,000,000	450,000	-55.00%	1,000,000
Transfer from Insurance Fund	-	-	-	-	-	0.00%	20,000
Use of (Contribution to) Working Capital	(337,922)	201,777	81,777	(152,832)	526,643	161.00%	(231,019)
TOTAL RESOURCES	3,454,636	2,578,445	2,578,445	2,456,924	2,683,810	4.09%	2,813,156
EXPENDITURES							
Personnel	503,447	691,118	691,118	564,535	823,196	19.11%	829,276
Operating	1,058,506	1,098,770	1,098,770	1,103,832	1,068,895	-2.72%	1,068,895
Debt Service	707,834	680,419	680,419	680,419	683,528	0.46%	806,847
Debt Service - OPEB Bonding	63,933	67,888	67,888	67,888	67,941	0.00%	67,888
Contribution OPEB Trust	1,120,916	40,250	40,250	40,250	40,250	0.00%	40,250
Transfer to Pension Fund (ERI payback)	-	-	-	-	-	0.00%	-
TOTAL LOCAL STREETS OPERATING	3,454,636	2,578,445	2,578,445	2,456,924	2,683,810	4.09%	2,813,156

**CITY OF KALAMAZOO
2017 PROPOSED BUDGET
SPECIAL REVENUE FUNDS**

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
LOCAL STREETS, continued							
CAPITAL							
RESOURCES							
Bond Proceeds	1,000,000	1,000,000	880,000	880,000	1,000,000	0.00%	750,000
Use of (Contribution to) Working Capital	38,783	-	291,637	106,050	-	0.00%	250,000
TOTAL RESOURCES	1,038,783	1,000,000	1,171,637	986,050	1,000,000	0.00%	1,000,000
STREET CONSTRUCTION							
Personnel	47,085	42,429	42,429	42,429	42,429	0.00%	45,000
Supplies and Services	991,698	957,571	1,129,208	943,621	957,571	0.00%	955,000
TOTAL STREET CONSTRUCTION	1,038,783	1,000,000	1,171,637	986,050	1,000,000	0.00%	1,000,000
TOTAL LOCAL STREETS	4,493,419	3,578,445	3,750,082	3,442,974	3,683,810	2.94%	3,813,156
CEMETERIES							
RESOURCES							
Lot and Burial Sales	140,260	130,350	130,350	130,280	130,350	0.00%	130,350
Foundations	36,429	21,000	21,000	25,000	21,000	0.00%	21,000
Interest	386	-	-	-	-	0.00%	-
Other	-	-	-	2,467	-	0.00%	-
Transfer from Cemetery Trust / Capital	390,826	314,407	314,729	314,729	310,578	-1.22%	310,578
Use of (Contribution to) Working Capital	(5,681)	46,054	46,054	(94,489)	189,730	311.97%	140,263
TOTAL RESOURCES	562,220	511,811	512,133	377,987	651,658	27.32%	602,191
EXPENDITURES							
Personnel	27,818	28,853	28,853	28,853	29,290	1.51%	29,823
Operating	323,577	323,958	323,958	334,134	463,368	43.03%	413,368
Capital	210,825	159,000	159,322	15,000	159,000	0.00%	159,000
Transfer to Pension Fund (ERI payback)	-	-	-	-	-	0.00%	-
TOTAL CEMETERIES	562,220	511,811	512,133	377,987	651,658	27.32%	602,191
SOLID WASTE							
RESOURCES							
Taxes - Current and Prior Years	2,256,082	2,721,150	2,721,150	2,441,526	2,607,731	-4.17%	2,759,641
Interest	456	5,000	5,000	5,000	5,000	0.00%	5,000
Other	1,355,230	41,300	41,300	104,645	103,000	0.00%	103,000
Transfer Insurance Fund	-	-	-	-	-	0.00%	20,000
Use of (Contribution to) Working Capital	403,447	(128,518)	(128,518)	224,455	(51,015)	-60.31%	(164,638)
TOTAL RESOURCES	4,015,215	2,638,932	2,638,932	2,775,626	2,664,716	0.98%	2,723,003
EXPENDITURES							
Personnel	582,488	665,233	665,233	604,965	628,377	-5.54%	686,729
Operating	2,008,997	1,843,825	1,843,825	2,040,787	1,906,400	3.39%	1,906,400
Debt Service - OPEB Bonding	76,822	81,574	81,574	81,574	81,639	0.00%	81,574
Contribution OPEB Trust	1,346,908	48,300	48,300	48,300	48,300	0.00%	48,300
Transfer to Pension Fund (ERI payback)	-	-	-	-	-	0.00%	-
TOTAL SOLID WASTE	4,015,215	2,638,932	2,638,932	2,775,626	2,664,716	0.98%	2,723,003
BLIGHT ABATEMENT							
RESOURCES							
Charges for Services	-	-	-	-	-	-	-
Other	27	-	-	14	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Use of (Contribution to) Working Capital	242	-	-	(14)	26,529	-	-
TOTAL RESOURCES	269	-	-	-	26,529	-	-
EXPENDITURES							
Operating	269	-	-	-	26,529	-	-
Capital	-	-	-	-	-	-	-
TOTAL BLIGHT ABATEMENT	269	-	-	-	26,529	-	-

CITY OF KALAMAZOO
2017 PROPOSED BUDGET
SPECIAL REVENUE FUNDS

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
BROWNFIELD LOCAL SITE REM REVOLVING							
RESOURCES							
Tax Capture	843,069	722,979	722,979	775,000	253,350	-64.96%	630,000
Interest on Investments	2,393	400	400	2,500	2,000	400.00%	10,000
Transfer from EOF	-	101,389	101,389	101,389	-	0.00%	-
Use of (Contribution to) Working Capital	(535,865)	1,527,371	1,527,371	(771,014)	2,220,025	45.35%	(309,000)
TOTAL RESOURCES	309,597	2,352,139	2,352,139	107,875	2,475,375	5.24%	331,000
EXPENDITURES							
Operating	309,597	969,750	969,750	107,875	575,375	-40.67%	331,000
Transfers to Other Funds	-	1,281,000	1,281,000	-	1,900,000	48.32%	-
TOTAL LOCAL SITE REM REVOLVING	309,597	2,250,750	2,250,750	107,875	2,475,375	9.98%	331,000
ECONOMIC INITIATIVE							
RESOURCES							
Principal on Loans	-	165,000	165,000	-	-	-100.00%	-
Interest on Loans	32,502	40,200	40,200	35,000	35,000	-12.94%	40,000
Interest on Investments	2,381	500	500	2,000	2,000	300.00%	10,000
Use of (Contribution to) Working Capital	755,117	874,612	1,124,612	971,312	245,000	-71.99%	57,000
TOTAL RESOURCES	790,000	1,080,312	1,330,312	1,008,312	282,000	-73.90%	107,000
EXPENDITURES							
Operating	-	250,000	500,000	250,000	250,000	0.00%	75,000
Transfers to Other Funds	790,000	830,312	830,312	758,312	32,000	0.00%	32,000
TOTAL ECONOMIC INITIATIVE	790,000	1,080,312	1,330,312	1,008,312	282,000	-73.90%	107,000
ECONOMIC OPPORTUNITY							
RESOURCES							
Interest on Investments	48	300	300	300	-	-100.00%	-
Use of (Contribution to) Working Capital	359,952	101,089	101,089	100,836	-	-100.00%	-
TOTAL RESOURCES	360,000	101,389	101,389	101,136	-	-100.00%	-
EXPENDITURES							
Operating	360,000	-	-	-	-	-	-
Transfers to Other Funds	-	101,389	101,389	101,136	-	-100.00%	-
TOTAL ECONOMIC OPPORTUNITY	360,000	101,389	101,389	101,136	-	-100.00%	-
FAÇADE IMPROVEMENT PROGRAM							
RESOURCES							
Other	993	-	-	852	611	0.00%	-
Transfer from Other Funds	10,867	-	-	-	-	0.00%	-
Use of (Contribution to) Working Capital	19,725	-	-	-	-	0.00%	-
TOTAL RESOURCES	31,585	-	-	852	611	0.00%	-
EXPENDITURES							
Operating	31,585	-	-	-	-	0.00%	-
Transfer to CDBG Grants	-	-	-	852	611	0.00%	-
TOTAL FAÇADE IMPROVEMENT PROGRAM	31,585	-	-	852	611	0.00%	-

**CITY OF KALAMAZOO
2017 PROPOSED BUDGET
SPECIAL REVENUE FUNDS**

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
SMALL BUSINESS REVOLVING LOANS							
RESOURCES							
Principal on Loans	49,329	14,228	14,228	14,033	10,000	-29.72%	25,000
Interest from Loans	2,550	1,323	1,323	1,195	1,200	-9.30%	2,000
Use of (Contribution to) Working Capital	33,333	(14,228)	(14,228)	(3,080)	(10,000)	-29.72%	(27,000)
TOTAL RESOURCES	85,212	1,323	1,323	12,148	1,200	-9.30%	-
EXPENDITURES							
Operating	-	-	-	-	-		-
Transfer to other CDBG programs	85,212	1,323	1,323	12,148	1,200	0.00%	-
TOTAL SMALL BUSINESS REVOLVING LOANS	85,212	1,323	1,323	12,148	1,200	-9.30%	-
PRIVATE PURPOSE TRUST AND DONATIONS							
RESOURCES							
Donations & Contributions	238,264	98,082	136,954	428,433	64,333	-34.41%	64,333
Interest on Investments	239	1,963	1,963	(393)	(450)	-122.92%	(450)
Transfers from Other Funds	-	-	-	-	-		-
Use of (Contribution to) Working Capital	(122,441)	62,662	62,662	(201,300)	67,857	8.29%	67,857
TOTAL RESOURCES	116,062	162,707	201,579	226,740	131,740	-19.03%	131,740
EXPENDITURES							
PUBLIC SAFETY-							
Personnel	-	-	-	-	-		-
Operating	49,701	62,598	62,598	103,830	62,598	0.00%	62,598
Capital	5,083	-	-	-	-	0.00%	-
TOTAL PUBLIC SAFETY	54,784	62,598	62,598	103,830	62,598	-	62,598
PARKS AND RECREATION-							
Personnel	5,164	-	-	2,867	-		-
Operating	24,444	64	38,936	33,619	64	0.00%	64
Capital	-	-	-	-	-		-
TOTAL PARKS AND RECREATION	29,608	64	38,936	36,486	64	-	64
COMMUNITY PLANNING & DEVELOPMENT -							
Personnel	-	-	-	-	-	0.00%	-
Operating	31,670	100,045	100,045	86,424	69,078	-30.95%	69,078
TOTAL COMMUNITY PLANNING & DEVELOPMENT	31,670	100,045	100,045	86,424	69,078		69,078
TOTAL PRIVATE PURPOSE TRUST & DONATIONS	116,062	162,707	201,579	226,740	131,740	-19.03%	131,740
MICROENTERPRISE REVOLVING LOANS							
RESOURCES							
Use of (Contribution to) Working Capital	10,867	-	-	-	-		-
TOTAL RESOURCES	10,867	-	-	-	-	-	-
EXPENDITURES							
Operating	-	-	-	-	-		-
Transfer to CDBG Grants	10,867	-	-	-	-		-
TOTAL MICROENTERPRISE LOANS	10,867	-	-	-	-		-

**CITY OF KALAMAZOO
2017 PROPOSED BUDGET
SPECIAL REVENUE FUNDS**

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
KVET DRUG ENFORCEMENT FORFEITURE							
RESOURCES							
KVET-Federal Forfeiture Justice Fund	59,496	20,000	20,000	20,000	20,000	0.00%	20,000
Drug Forfeiture Revenue	132,154	210,000	210,000	210,000	210,000	0.00%	210,000
Drug Enforcement Task Force	17,116	20,000	20,000	20,000	20,000	0.00%	20,000
Clandestine Lab Program	1,545	1,600	1,600	5,500	1,600	0.00%	1,600
Interest on Investments	615	-	-	-	-	0.00%	-
Auction Sale and Sale of Assets	13,365	50,000	50,000	25,000	50,000	0.00%	50,000
Use of (Contribution to) Working Capital	115,926	61,734	61,734	111,296	(18,458)	-129.90%	(18,450)
TOTAL RESOURCES	340,217	363,334	363,334	391,796	283,142	-22.07%	283,150
EXPENDITURES							
Personnel	17,825	16,070	16,070	35,426	16,079	0.06%	16,087
Operating	248,280	274,764	274,764	280,200	242,563	-11.72%	242,563
Capital	74,112	72,500	72,500	76,170	24,500	-66.21%	24,500
TOTAL KVET DRUG ENFORCEMENT	340,217	363,334	363,334	391,796	283,142	-22.07%	283,150
COMMUNITY DEVELOPMENT GRANT ADMINISTRATION							
RESOURCES							
Federal Revenues	898,872	952,624	992,624	894,194	852,547	-10.51%	896,898
Community Grants and Contributions	-	-	-	-	-	0.00%	-
Other	16,955	13,000	13,000	-	13,000	0.00%	10,000
Transfer from Other Funds	-	-	-	-	-	-100.00%	-
Working Capital	3	(740)	(740)	-	-	0.00%	-
TOTAL RESOURCES	915,830	964,884	1,004,884	894,194	865,547	-10.30%	906,898
EXPENDITURES							
Personnel	820,414	851,787	891,787	789,138	789,622	-7.30%	806,898
Operating	95,416	113,097	113,097	105,056	75,925	-32.87%	100,000
Capital	-	-	-	-	-	0.00%	-
TOTAL COMMUNITY DEVELOPMENT GRANT ADMINISTRATION	915,830	964,884	1,004,884	894,194	865,547	-10.30%	906,898
COMMUNITY DEVELOPMENT ENTITLEMENT GRANTS							
RESOURCES							
Federal Revenues	1,267,230	150,000	1,659,797	1,659,797	150,000	0.00%	150,000
Community Grants and Contributions	-	-	-	-	-	0.00%	-
Other	1,164	-	-	(6,519)	-	-	-
Transfer from Other Funds	85,212	-	1,718	1,718	-	-100.00%	-
Working Capital	(1,166)	4	4	6,044	-	0.00%	-
TOTAL RESOURCES	1,352,440	150,004	1,661,519	1,661,040	150,000	0.00%	150,000
EXPENDITURES							
Personnel	156,765	150,004	325,411	325,892	150,000	0.00%	150,000
Operating	1,195,675	-	1,336,108	1,335,148	-	-100.00%	-
Transfer to Other Funds	-	-	-	-	-	0.00%	-
TOTAL COMMUNITY DEVELOPMENT ENTITLEMENT GRANTS	1,352,440	150,004	1,661,519	1,661,040	150,000	0.00%	150,000

**CITY OF KALAMAZOO
2017 PROPOSED BUDGET
SPECIAL REVENUE FUNDS**

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
MISCELLANEOUS GRANTS							
RESOURCES							
Federal and State Grants	1,512,652	832,002	1,932,281	1,953,584	832,000	0.00%	832,000
Local Contributions	127,573	-	69,777	69,316	-	0.00%	-
Internal Contributions	133,390	-	90,000	90,000	90,000	0.00%	90,000
Working Capital	-	-	(2)	(150,795)	-	0.00%	-
TOTAL RESOURCES	1,773,615	832,002	2,092,056	1,962,105	922,000	0.00%	922,000
EXPENDITURES							
PUBLIC SAFETY-							
Personnel	841,944	832,002	831,999	750,561	832,000	0.00%	832,000
Operating	227,536	-	408,237	278,382	-	0.00%	-
Capital	-	-	138,491	252,301	-	0.00%	-
TOTAL PUBLIC SAFETY	1,069,480	832,002	1,378,727	1,281,244	832,000	0.00%	832,000
PARKS AND RECREATION-							
Personnel	10,293	-	30,110	29,842	-	0.00%	-
Operating	211,340	-	311,769	257,135	90,000	0.00%	90,000
Capital	-	-	-	-	-	0.00%	-
TOTAL PARKS AND RECREATION	221,633	-	341,879	286,977	90,000	0.00%	90,000
COMMUNITY DEVELOPMENT-							
Personnel	6,449	-	14,875	14,875	-	0.00%	-
Operating	476,053	-	356,575	379,009	-	0.00%	-
Capital	-	-	-	-	-	0.00%	-
TOTAL COMMUNITY DEVELOPMENT	482,502	-	371,450	393,884	-	0.00%	-
TOTAL GENERAL GOVERNMENT	-	-	-	-	-	-	-
TOTAL MISCELLANEOUS GRANTS	1,773,615	832,002	2,092,056	1,962,105	922,000	0.00%	922,000
TOTAL SPECIAL REVENUES	23,796,362	24,042,512	28,516,909	24,441,708	23,753,491	-1.20%	20,402,830

CITY OF KALAMAZOO

2017 PROPOSED BUDGET

ENTERPRISE FUNDS

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
WASTEWATER							
RESOURCES							
Operational	19,819,545	22,480,313	22,480,313	19,875,614	22,480,313	0.00%	22,480,313
Interest	82,257	33,200	33,200	80,430	33,200	0.00%	33,200
Federal Subsidy - Interest on BAB	-	-	-	-	-	-	-
Other Income	26,024	3,000	3,000	65,888	3,000	0.00%	3,000
CIA - Capital	17,828	-	30,000	-	-	-	-
Transfer from Insurance Fund	-	-	-	-	-	-	100,000
Use of (Contribution to) Working Capital	4,279,328	3,565,713	4,519,691	6,890,913	9,926,324	178.38%	9,805,966
TOTAL RESOURCES	24,224,982	26,082,226	27,066,204	26,912,845	32,442,837	24.39%	32,422,479
EXPENDITURES							
Personnel	4,807,121	5,177,249	5,177,249	5,044,698	5,467,704	5.61%	5,536,480
Operating	14,630,814	16,092,615	16,093,657	16,130,492	17,219,370	7.00%	17,563,757
Capital	1,673,317	2,871,542	3,854,478	3,796,835	7,824,200	172.47%	7,393,100
Debt Service	753,959	981,439	981,439	981,439	971,707	-0.99%	969,248
Debt Service - OPEB Bonding	599,734	601,681	601,681	601,681	602,156	0.00%	602,194
Contribution OPEB Trust	1,760,037	357,700	357,700	357,700	357,700	0.00%	357,700
Transfer to Pension Fund (ERI payback)	-	-	-	-	-	-	-
TOTAL WASTEWATER	24,224,982	26,082,226	27,066,204	26,912,845	32,442,837	24.39%	32,422,479
WATER							
RESOURCES							
Operational	14,349,783	15,211,798	15,211,798	14,405,824	15,936,057	4.76%	15,936,057
Interest	29,280	5,000	5,000	5,000	5,000	0.00%	5,000
Special Assessments	-	-	-	-	-	-	-
Local Contributions	-	-	-	-	-	-	-
State Grants and Other State Revenue	76,986	-	-	60,842	-	-	-
Federal Grants	-	-	-	-	-	-	-
Federal Subsidy - Interest on BAB	-	-	-	-	-	-	-
Other	70,723	10,248	10,248	24,681	10,248	0.00%	10,248
Capital CIA	3,123,218	-	23,575	6,004	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Transfer from Insurance Fund	-	-	-	-	-	-	-
Transfer from Other Funds	-	-	-	-	-	-	70,000
Use of (Contribution to) Working Capital	1,606,451	5,232,714	5,929,704	6,436,550	10,340,702	97.62%	9,450,717
TOTAL RESOURCES	19,256,441	20,459,760	21,180,325	20,938,901	26,292,007	28.51%	25,472,022
EXPENDITURES							
Personnel	2,868,013	3,154,271	3,154,271	3,433,525	4,007,921	27.06%	4,362,894
Operating	10,446,914	12,010,330	12,010,330	12,068,921	11,173,919	-6.96%	11,397,397
Capital	1,706,074	2,731,400	3,451,965	2,872,696	8,033,800	194.13%	7,067,900
Debt Service	2,278,564	1,714,244	1,714,244	1,714,244	2,226,419	29.88%	1,793,884
Debt Service - OPEB Bonding	549,529	551,315	551,315	551,315	551,748	0.00%	551,747
Contribution OPEB Trust	1,407,347	298,200	298,200	298,200	298,200	0.00%	298,200
Transfer to Pension Fund (ERI payback)	-	-	-	-	-	-	-
TOTAL WATER	19,256,441	20,459,760	21,180,325	20,938,901	26,292,007	28.51%	25,472,022

**CITY OF KALAMAZOO
2017 PROPOSED BUDGET
ENTERPRISE FUNDS**

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Proposed	2017/2016 Variance	2018 Projected
KALAMAZOO FARMERS MARKET							
RESOURCES							
Property Rental	17,000	15,000	15,000	15,000	15,000	0.00%	15,000
Other	2,548	2,500	2,500	2,500	2,500	0.00%	2,500
Use of (Contribution to) Working Capital	2,297	(1,931)	(1,931)	122	(1,866)	-3.37%	(1,552)
TOTAL RESOURCES	21,845	15,569	15,569	17,622	15,634	0.42%	15,948
EXPENDITURES							
Personnel	4,909	1,146	1,146	1,182	1,191	3.93%	1,216
Operating	16,936	14,423	14,423	16,440	14,443	0.14%	14,732
TOTAL FARMERS MARKET	21,845	15,569	15,569	17,622	15,634	0.42%	15,948
KALAMAZOO MUNICIPAL GOLF ASSOCIATION							
RESOURCES							
Operational	1,206,959	1,120,906	1,120,906	1,120,906	1,205,000	7.50%	1,205,000
Other	508,585	480,000	480,000	480,000	505,000	5.21%	505,000
Use of (Contribution to) Working Capital	179,141	103,353	103,353	103,353	(5,741)	-105.55%	(5,741)
TOTAL RESOURCES	1,894,685	1,704,259	1,704,259	1,704,259	1,704,259	0.00%	1,704,259
EXPENDITURES							
Operating	1,654,555	1,408,820	1,408,820	1,408,820	1,408,820	0.00%	1,408,820
Debt Service	240,130	295,439	295,439	295,439	295,439	0.00%	295,439
TOTAL GOLF ASSOCIATION	1,894,685	1,704,259	1,704,259	1,704,259	1,704,259	0.00%	1,704,259
TOTAL ENTERPRISE FUNDS	45,397,953	48,261,814	49,966,357	49,573,627	60,454,737	53%	59,614,708

CITY OF KALAMAZOO

2017 PROPOSED BUDGET

PENSION SYSTEM

	2015 Actual	2016 Adopted	2016 Amended	2016 Projected	2017 Adopted	2017/2016 Variance	2018 Projected
PENSION SYSTEM							
RESOURCES							
Investment Income	(7,935,318)	44,541,415	44,541,415	30,253,456	33,667,658	-24.41%	34,004,335
Realized Gains/(Losses)	-	-	-	-	-		-
Unrealized Gains/(Losses)	-	-	-	-	-		-
Employer & Employee Contributions	2,686,851	1,030,000	1,030,000	1,057,121	1,037,000	0.68%	1,037,000
Investment Income	-	-	-	-	-		-
Miscellaneous Income	196	1,000	1,000	200	200	-80.00%	200
Use of (Contribution to) Working Capital	35,945,025	(14,634,491)	(14,634,491)	(767,511)	(3,789,259)	-74.11%	(3,816,980)
	-	-	-	-	-		-
TOTAL RESOURCES	30,696,754	30,937,924	30,937,924	30,543,266	30,915,599	-0.07%	31,224,555
OPERATIONS							
Benefit Payments	28,156,585	28,500,000	28,500,000	28,240,425	28,500,000	0.00%	28,785,000
Participant Withdrawals	200,116	60,000	60,000	20,000	20,000	0.00%	20,000
Custodial & Actuarial Fees	313,204	281,600	281,600	318,300	319,500	13.46%	322,695
Pension Management Fees	1,822,672	1,850,000	1,850,000	1,736,175	1,850,000	0.00%	1,868,500
City Administrative Fees	125,770	153,024	153,024	153,024	147,099	-3.87%	148,570
Due Diligence/Conferences	4,768	20,000	20,000	3,542	5,000	-75.00%	5,050
Investment Advisory Fees	68,939	67,000	67,000	67,000	68,000	1.49%	68,680
Audit Fees	4,700	5,000	5,000	4,800	5,000	0.00%	5,050
Other Expenses	-	1,300	1,300	-	1,000	-23.08%	1,010
TOTAL RETIREMENT OPERATIONS	30,696,754	30,937,924	30,937,924	30,543,266	30,915,599	-0.07%	31,224,555

CITY OF KALAMAZOO

2017 ADOPTED BUDGET

POSITION COMPARISON

		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
PERMANENT FULL TIME AUTHORIZED POSITIONS					
<u>DEPARTMENT</u>	<u>POSITION NUMBER</u>				
CITY ADMINISTRATION					
CITY MANAGER	N0213-001	1.0	1.0	-	1.0
DEPUTY CITY MANAGER/STRATEGIC	N0211-001	1.0	1.0	-	1.0
DEPUTY CITY MANAGER/OPERATIONS	N0211-002	1.0	1.0	-	1.0
CLERK TYPIST	N1001-001	1.0	1.0	-	1.0
EXECUTIVE ASSISTANT TO THE CM	N1069-001	1.0	1.0	-	1.0
EXECUTIVE ASSISTANT TO ECONOMIC DEV	N1070-001	-	-	1.0	1.0
COMMUNICATIONS COORDINATOR	N1503-001	1.0	1.0	-	1.0
GRANTS COORDINATOR	N0201-001	-	1.0	-	1.0
FFE COORDINATOR	R9999-077	-	-	1.0	1.0
TOTAL CITY ADMINISTRATION		6.0	7.0	2.0	9.0
CITY ATTORNEY					
CITY ATTORNEY	N0207-001	1.0	1.0	-	1.0
LEGAL SECRETARY	N1027-005	1.0	1.0	-	1.0
LEGAL SECRETARY	N1030-001	1.0	1.0	-	1.0
ASSISTANT ATTORNEY III	N1242-001	1.0	1.0	-	1.0
ASSISTANT ATTORNEY III	N1242-002	1.0	1.0	-	1.0
ASSISTANT ATTORNEY III	N1242-003	1.0	1.0	-	1.0
ASSISTANT ATTORNEY I	R9999-001	-	-	1.0	1.0
TOTAL CITY ATTORNEY		6.0	6.0	1.0	7.0
CITY CLERK					
CITY CLERK	N2101-001	1.0	1.0	-	1.0
DEPUTY CITY CLERK/OFFICE MGR	N1066-001	1.0	1.0	-	1.0
ELECTIONS SPECIALIST	K0108-001	1.0	1.0	-	1.0
CITY RECORDS COORDINATOR	K0091-001	1.0	1.0	-	1.0
RECORDS MANAGER	R9999-076	-	-	1.0	1.0
TOTAL CITY CLERK		4.0	4.0	1.0	5.0
INTERNAL AUDITOR					
	N1142-001	1.0	1.0	-	1.0
HUMAN RESOURCES DEPARTMENT					
HUMAN RESOURCES LR DIRECTOR	N0210-001	1.0	1.0	-	1.0
HUMAN RESOURCES ASSISTANT	N1029-001	1.0	1.0	-	1.0
HR BENEFITS SPECIALIST	N1221-001	1.0	1.0	-	1.0
SENIOR HUMAN RESOURCES ADVISOR	N1223-001	1.0	1.0	-	1.0
SENIOR HUMAN RESOURCES ADVISOR	N1223-002	1.0	1.0	-	1.0
HUMAN RESOURCES ADVISOR	N1223-003	1.0	1.0	-	1.0
LABOR RELATIONS SPECIALIST	N1225-001	1.0	1.0	-	1.0
TOTAL HUMAN RESOURCES		7.0	7.0	-	7.0
INFORMATION TECHNOLOGY					
IT DIRECTOR	N1206-001	1.0	1.0	-	1.0
SENIOR TECHNICAL ANALYST LVL 2	N1201-011	-	-	1.0	1.0
SENIOR SYSTEMS ANALYST LVL 2	N1210-003	1.0	1.0	-	1.0
SENIOR SYSTEMS ANALYST LVL 2	N1210-004	1.0	1.0	-	1.0
SENIOR SYSTEMS ANALYST LVL 2	N1210-008	-	-	1.0	1.0
SENIOR TECHNICAL ANALYST	N1204-007	1.0	1.0	-	1.0
SENIOR SYSTEMS ANALYST	N1210-002	1.0	1.0	-	1.0
SENIOR TECHNICAL ANALYST	N1210-010	1.0	1.0	-	1.0
<u>INFORMATION TECHNOLOGY contd.</u>					

CITY OF KALAMAZOO

2017 ADOPTED BUDGET

POSITION COMPARISON

		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
SENIOR SYSTEMS ANALYST	N1210-001	-	-	1.0	1.0
PUBLIC SAFETY TECH MANAGER	N1208-001	-	-	1.0	1.0
SR SYS ANALYST - PRG MANAGER	N1210-007	-	-	1.0	1.0
DEPUTY INFORMATION TECHNOLOGY	R9999-006	-	-	1.0	1.0
IT STORAGE SECURITY OFFICER	R9999-007	-	-	1.0	1.0
TOTAL INFORMATION TECHNOLOGY		6.0	6.0	7.0	13.0
MANAGEMENT SERVICES					
<u>ADMINISTRATION</u>					
MANAGEMENT SERVICES DIRECTOR/CFO	N0202-001	-	1.0	-	1.0
ADMIN SUPPORT COORDINATOR	N1025-001	-	1.0	-	1.0
FINANCIAL ANALYST/ASSISTANT TO CFO	R9999-011	-	-	1.0	1.0
		-	2.0	1.0	3.0
<u>BUDGET & ACCOUNTING</u>					
MANAGEMENT SERVICES DIRECTOR/CFO	N0202-001	1.0	-	-	-
ACCOUNTING DIVISION MANAGER	N1157-002	1.0	1.0	-	1.0
BUDGET DIVISION MANAGER	N1155-003	-	1.0	-	1.0
BUDGET & ACCOUNTING SPECIALIST	N1156-001	1.0	-	-	-
SENIOR ACCOUNTANT	K0220-001	1.0	1.0	-	1.0
SENIOR ACCOUNTANT	K0220-002	1.0	1.0	-	1.0
SENIOR ACCOUNTANT	K0220-003	1.0	1.0	-	1.0
		6.0	5.0	-	5.0
<u>FINANCIAL SERVICES</u>					
DEPUTY DIRECTOR MGMT SERV/PURCHASING M	N1151-002	-	-	1.0	1.0
FINANCIAL SERVICES DIVISION MANAGER	N1157-001	1.0	1.0	(1.0)	-
PAYROLL CONTROL CLERK	N1041-001	1.0	-	-	-
FINANCIAL SPECIALIST	N1141-007	-	1.0	-	1.0
FINANCIAL SERVICES SUPERVISOR	N1150-003	-	-	1.0	1.0
ACCOUNTS COORDINATOR	K0215-003	1.0	1.0	-	1.0
ACCOUNTS COORDINATOR	K0215-006	1.0	1.0	-	1.0
ACCOUNTS COORDINATOR	K0215-009	1.0	1.0	-	1.0
ACCOUNTS COORDINATOR	K0215-010	1.0	1.0	-	1.0
		6.0	6.0	1.0	7.0
<u>TREASURY</u>					
CITY TREASURER	N1152-001	1.0	1.0	-	1.0
ASST CITY ASSESSOR/TREASURER	N1181-001	1.0	1.0	-	1.0
UTILITY BILLING COORDINATOR	K8032-001	1.0	1.0	-	1.0
UTILITIES COORDINATOR	N1622-001	1.0	1.0	-	1.0
CLERK CASHIER III	K0202-002	1.0	-	-	-
CLERK CASHIER II	K0205-001	1.0	1.0	-	1.0
CLERK CASHIER II	K0205-002	1.0	1.0	-	1.0
CLERK CASHIER II	K0205-003	1.0	1.0	-	1.0
CLERK CASHIER II	K0205-004	-	1.0	-	1.0
CLERK CASHIER II	K0205-005	-	1.0	-	1.0
ACCOUNTS RECEIVABLE COORD	K0214-001	1.0	1.0	-	1.0
PUBLIC SERVICES COORDINATOR	K0223-001	1.0	1.0	-	1.0
PUBLIC SERVICES COORDINATOR	K0223-002	1.0	1.0	-	1.0
TREASURY TAX COLL SPECIALIST	K0260-001	1.0	1.0	-	1.0
		12.0	13.0	-	13.0

CITY OF KALAMAZOO

2017 ADOPTED BUDGET

POSITION COMPARISON

		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>PURCHASING</u>					
PURCHASING MANAGER	N1168-001	1.0	1.0	-	1.0
SENIOR BUYER	K0405-001	1.0	1.0	-	1.0
ADMIN SUPPORT COORDINATOR	N1025-001	1.0	-	-	-
PURCHASING/MAIL RECORDS CLERK	K0212-001	1.0	1.0	-	1.0
BUYER	R9999-010	-	-	1.0	1.0
		4.0	3.0	1.0	4.0
TOTAL MANAGEMENT SERVICES		28.0	29.0	3.0	32.0
<u>KALAMAZOO PUBLIC SAFETY</u>					
<u>PUBLIC SAFETY - ADMINISTRATION</u>					
PUBLIC SAFETY CHIEF	N0209-001	1.0	1.0	-	1.0
PUBLIC SAFETY ASSISTANT CHIEF	N2002-002	1.0	1.0	-	1.0
PUBLIC SAFETY DEPUTY CHIEF	N2004-001	1.0	1.0	-	1.0
PUBLIC SAFETY DEPUTY CHIEF	N2004-002	1.0	1.0	-	1.0
PUBLIC SAFETY CAPTAIN 42 HR	S0149-XXX	1.0	1.0	-	1.0
PUBLIC SAFETY SERGEANT 42 HR	S0134-XXX	1.0	1.0	-	1.0
ADMINISTRATIVE SUPPORT COORDINATOR	N1027-002	1.0	1.0	-	1.0
ADMINISTRATIVE SUPPORT COORDINATOR	R9999-046	-	-	1.0	1.0
PUBLIC INFORMATION OFFICER	R9999-047	-	-	1.0	1.0
		7.0	7.0	2.0	9.0
<u>COPS</u>					
KVET SECRETARY	N1024-001	1.0	1.0	-	1.0
PUBLIC SAFETY OFFICER II 42 HR	P0117-XXX	15.0	15.0	-	15.0
PUBLIC SAFETY OFFICER II 56 HR	P0217-XXX	9.0	-	-	-
PUBLIC SAFETY SERGEANT 42 HR	S0134-XXX	3.0	3.0	-	3.0
PUBLIC SAFETY CAPTAIN 42 HR	S0149-XXX	1.0	1.0	-	1.0
		29.0	20.0	-	20.0
<u>OPERATIONS</u>					
OPERATIONS DIVISION SECRETARY	K0081-002	1.0	1.0	-	1.0
FIRE MARSHAL	P0051-001	1.0	1.0	-	1.0
DEPUTY FIRE MARSHALL	R9999-031	-	-	1.0	1.0
PUBLIC SAFETY CAPTAIN 42 HR	S0149-XXX	1.0	1.0	-	1.0
PUBLIC SAFETY LIEUTENANT 42 HR	S0139-XXX	6.0	6.0	-	6.0
EXECUTIVE LIEUTENANT KDPS	S0138-002	1.0	1.0	-	1.0
SR PUBLIC SAFETY LIEUTENANT 42	S0137-001	1.0	1.0	-	1.0
SR PUBLIC SAFETY LIEUTENANT 42	S0137-002	1.0	1.0	-	1.0
PUBLIC SAFETY SERGEANT 42 HR	S0134-XXX	23.0	23.0	-	23.0
PUBLIC SAFETY OFFICER II 42 HR	P0117-XXX	89.0	89.0	-	89.0
PUBLIC SAFETY OFFICER II 56 HR	P0217-XXX	21.0	30.0	-	30.0
PUBLIC SAFETY OFFICER II 42 HR	R9999-XXX	-	-	16.0	16.0
		145.0	154.0	17.0	171.0
<u>CRIMINAL INVESTIGATION</u>					
CID DIVISION SECRETARY	K0045-001	1.0	1.0	-	1.0
CID DIVISION SECRETARY	K0045-002	1.0	1.0	-	1.0
PUBLIC SAFETY CAPTAIN 42 HOUR	S0149-XXX	1.0	1.0	-	1.0
EXECUTIVE LIEUTENANT KDPS	S0138-003	1.0	1.0	-	1.0
PUBLIC SAFETY SERGEANT 42 HR	S0134-XXX	1.0	1.0	-	1.0
POLYGRAPH EXAMINER	P0034-001	1.0	1.0	-	1.0
CRIME LAB SPECIALIST II	P0033-001	1.0	1.0	-	1.0
CRIME LAB SPECIALIST II	P0033-002	1.0	1.0	-	1.0
LAB TECHNICIAN I	P0030-002	1.0	1.0	-	1.0

CITY OF KALAMAZOO

2017 ADOPTED BUDGET

POSITION COMPARISON

		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>KALAMAZOO PUBLIC SAFETY contd.</u>					
LAB TECHNICIAN I	P0030-003	1.0	1.0	-	1.0
LAB TECHNICIAN I	P0030-004	1.0	1.0	-	1.0
DETECTIVE	P0026-XXX	16.0	16.0	-	16.0
CSO INVESTIGATIVE AIDE	P0071-003	1.0	1.0	-	1.0
		28.0	28.0	-	28.0
<u>SUPPORT SERVICES</u>					
EXECUTIVE LIEUTENANT KDPS	S0138-XXX	1.0	1.0		1.0
PUBLIC SAFETY CAPTAIN	S0149-XXX	2.0	2.0		2.0
PUBLIC SAFETY SERGEANT 42 HR	S0134-XXX	2.0	2.0		2.0
PUBLIC SAFETY TECH MANAGER	N1208-001	1.0	1.0	(1.0)	-
SENIOR SYSTEMS ANALYST	N1210-001	1.0	1.0	(1.0)	-
SENIOR SYSTEMS ANALYST	N1210-002	1.0	1.0	(1.0)	-
ACCOUNTS COORDINATOR	K0215-001	1.0	1.0	-	1.0
ACCOUNTS COORDINATOR/SECRETARY	K0217-003	1.0	1.0	-	1.0
ACCOUNTS COORDINATOR/SECRETARY	K0217-005	1.0	1.0	-	1.0
PUBLIC SAFETY RCDS COORDINATOR	K0222-001	1.0	1.0	-	1.0
PUBLIC SAFETY RCDS COORDINATOR	K0222-002	1.0	1.0	-	1.0
PUBLIC SAFETY RCDS COORDINATOR	K0222-003	1.0	1.0	-	1.0
PUBLIC SAFETY RCDS COORDINATOR	K0222-004	1.0	1.0	-	1.0
PUBLIC SAFETY RECORDS CLERK	K0016-001	1.0	1.0	-	1.0
PUBLIC SAFETY RECORDS CLERK	K0016-002	1.0	1.0	-	1.0
PUBLIC SAFETY OFFICER II 42 HR	P0117-XXX	4.0	4.0	-	4.0
CSO SERVICE	P0077-001	1.0	1.0	-	1.0
CSO EVIDENCE CUSTOD/QRTMASTER	P0078-001	1.0	1.0	-	1.0
CSO EVIDENCE CUSTOD/QRTMASTER	P0078-002	1.0	1.0	-	1.0
CSO EVIDENCE CUSTOD/QRTMASTER	P0078-003	1.0	1.0	-	1.0
CSO COMPUTER ANALYST	P0075-001	1.0	1.0	-	1.0
CSO DISPATCHER	P0072-XXX	15.0	15.0	-	15.0
CSO DISPATCH GROUP LEADER	P0075-002	1.0	1.0	-	1.0
CSO DISPATCH GROUP LEADER	P0075-003	1.0	1.0	-	1.0
CSO DISPATCH GROUP LEADER	P0075-004	1.0	1.0	-	1.0
CSO DISPATCH GROUP LEADER	P0075-005	1.0	1.0	-	1.0
		45.0	45.0	(3.0)	42.0
TOTAL PUBLIC SAFETY		254.0	254.0	16.0	270.0
<u>PUBLIC SERVICES</u>					
<u>CITY-WIDE MAINTENANCE</u>					
MAINTENANCE FOREPERSON	N1681-001	1.0	1.0	-	1.0
BUILDINGS TECHNICIAN	K7043-001	1.0	1.0	-	1.0
LEAD MAINTENANCE MECHANIC	A7030-XXX	2.0	2.0	1.0	3.0
CUSTODIAN II	A6085-005	1.0	1.0	-	1.0
CUSTODIAN II	A6085-006	1.0	1.0	-	1.0
		6.0	6.0	1.0	7.0
<u>ENGINEERING</u>					
CITY ENGINEER	N1415-001	1.0	1.0	-	1.0
ASSISTANT CITY ENGINEER	N1413-001	1.0	1.0	(1.0)	-
ENGINEERING ASSOCIATE/SURVEYOR	N1405-001	1.0	1.0	-	1.0
TRAFFIC ENGINEER	N1406-001	1.0	1.0	-	1.0
PUB SERV RECORDS SUPERVISOR	N1411-001	1.0	1.0	-	1.0
SENIOR CIVIL ENGINEER	N1403-001	1.0	1.0	-	1.0
SENIOR CIVIL ENGINEER	N1403-003	1.0	1.0	-	1.0
SENIOR CIVIL ENGINEER	N1403-005	1.0	1.0	-	1.0
<u>PUBLIC SERVICES contd.</u>					

CITY OF KALAMAZOO

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		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>ENGINEERING</u>					
LEAD DRAFTER	K1025-001	1.0	1.0	-	1.0
TRAFFIC/ENGINEERING TECHNICIAN	K1082-001	1.0	1.0	-	1.0
ADMINISTRATIVE ANALYST	N1401-001	-	1.0	-	1.0
ENG AND PUBLIC SERV SECRETARY	K0084-001	1.0	1.0	-	1.0
RIGHT-OF-WAY COORDINATOR	N1646-002	-	1.0	-	1.0
TRAFFIC SIGNAL TECHNICIAN	K8029-001	-	1.0	-	1.0
ENGINEERING TECH I -- UTILITY	K8082-001	1.0	1.0	-	1.0
ENGINEERING TECH I -- UTILITY	K8082-002	1.0	1.0	-	1.0
		13.0	16.0	(1.0)	15.0
<u>FLEET</u>					
CITY FLEET DIRECTOR	N1726-001	1.0	1.0	-	1.0
LEAD MASTER MECHANIC	A7020-001	1.0	1.0	-	1.0
VEHICLE OPERATIONS SUPERVISOR	N1724-002	1.0	1.0	-	1.0
VEHICLE MECHANIC I	A7000-002	1.0	1.0	-	1.0
VEHICLE MECHANIC III	A7010-002	1.0	1.0	-	1.0
MASTER MECHANIC	A7015-002	1.0	1.0	-	1.0
MASTER MECHANIC	A7015-004	1.0	1.0	-	1.0
MASTER MECHANIC	A7015-005	1.0	1.0	-	1.0
MASTER MECHANIC	A7015-007	1.0	1.0	-	1.0
		9.0	9.0	-	9.0
<u>PUBLIC WORKS</u>					
FORESTRY SUPERVISOR	N1901-001	1.0	1.0	-	1.0
PUBLIC WORKS COORDINATOR	K0053-001	1.0	1.0	-	1.0
UTILITY ZONE FOREPERSON	N1641-002	1.0	1.0	-	1.0
UTILITY ZONE FOREPERSON	N1641-003	1.0	1.0	-	1.0
TREE TRIMMER	A6092-001	1.0	1.0	-	1.0
TREE TRIMMER	A6092-002	1.0	1.0	-	1.0
TREE TRIMMER	A6092-003	1.0	1.0	-	1.0
TREE TRIMMER	A6092-004	1.0	1.0	-	1.0
LEAD TREE TRIMMER	A6093-001	1.0	1.0	-	1.0
LEAD TREE TRIMMER	A6093-002	1.0	1.0	-	1.0
EQUIPMENT OPERATOR II	A6055-XXX	5.0	5.0	(3.0)	2.0
MASON	A7045-003	1.0	1.0	-	1.0
LEAD MAINTENANCE MECHANIC	A7030-XXX	2.0	2.0	-	2.0
RIGHT-OF-WAY COORDINATOR	N1646-002	1.0	-	-	-
LABOR FOREPERSON I	A6010-001	1.0	1.0	-	1.0
LABORER II	A6005-XXX	3.0	2.0	(1.0)	1.0
MUNICIPAL WORKER (APPR, I, II, III)	A6058-XXX	11.0	12.0	2.0	14.0
PUBLIC WORKS MANAGER	R9999-066	-	-	1.0	1.0
PUBLIC SERVICES SUPERVISOR	R9999-067	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-068	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-069	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-070	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-071	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-072	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-073	-	-	1.0	1.0
MUNICIPAL WORKER APPR	R9999-074	-	-	1.0	1.0
		34.0	33.0	7.0	40.0

CITY OF KALAMAZOO

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				Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>WATER & WASTEWATER</u>							
PUBLIC SERVICES DIRECTOR	N0208-001			1.0	1.0	-	1.0
DEPUTY DIRECTOR PUBLIC SRVCS	N1630-001			1.0	1.0	-	1.0
PUBLIC SERVICES ADMIN SUPPORT COORD	N1027-004			-	-	1.0	1.0
ADMINISTRATIVE SUPPORT MANAGER	N1063-002			1.0	1.0	-	1.0
PUBLIC SERVICES FINANCIAL MANAGER	N1149-001			1.0	1.0	(1.0)	-
FINANCIAL ANALYST	N1141-006			1.0	1.0	(1.0)	-
ADMIN & FINANCIAL SERVICES MANAGER	N1157-003			-	-	1.0	1.0
SR SYS ANALYST - PROGRAM MGR	N1210-007			1.0	1.0	(1.0)	-
SENIOR SYSTEMS ANALYST LVL 2	N1210-008			1.0	1.0	(1.0)	-
PROCESS CNTRL ENGINEERING SPVSR	N1412-001			1.0	1.0	-	1.0
ASSISTANT CITY ENGINEER-WATER	N1413-002			-	-	1.0	1.0
FACILITIES ENGINEER	N1414-001			1.0	1.0	-	1.0
SENIOR ENVIRON SRVCS SPVSR	N1608-001			1.0	1.0	-	1.0
LABORATORY SUPERVISOR	N1609-001			1.0	1.0	-	1.0
ENVIRONMENTAL PROGRAMS MANAGER	N1610-001			1.0	1.0	(1.0)	-
ENVIRONMENTAL PROGRAMS MANAGER	N1610-002			-	1.0	-	1.0
PUBLIC SERVICES DISPATCH COORD	N1623-001			1.0	1.0	-	1.0
WATER OPS/MAINT SUPERVISOR	N1624-002			1.0	1.0	-	1.0
ENVIRON SRVCS SUPERINTENDENT	N1628-001			1.0	1.0	(1.0)	-
WATER SUPERINTENDENT	N1629-002			1.0	1.0	-	1.0
WASTEWATER SUPERINTENDENT	N1629-003			1.0	1.0	-	1.0
WATER RESOURCES DIV MANAGER	N1629-004			-	-	1.0	1.0
PUBLIC SERVICES SUPERVISOR	N1641-001			1.0	1.0	-	1.0
UTILITY ZONE FOREPERSON	N1641-004			1.0	1.0	-	1.0
PUBLIC SERVICES SUPERVISOR	N1641-007			1.0	1.0	-	1.0
PUBLIC SERVICES FIELD MANAGER	N1645-001			1.0	1.0	-	1.0
SR EQUIPMENT MAINTENANCE SUPV	N1685-001			1.0	1.0	-	1.0
SAFETY COORDINATOR	N1689-003			-	-	1.0	1.0
TREATMENT CONTROL SUPERVISOR	N1690-001			1.0	1.0	-	1.0
TREATMENT OPS SUPERVISOR	N1690-XXX			6.0	6.0	-	6.0
PUBLIC SVCS ENG RECORDS CLERK	K0085-001			1.0	1.0	-	1.0
ACCOUNTS COORDINATOR	K0215-004			1.0	1.0	-	1.0
ACCOUNTS COORDINATOR/SECRETARY	K0217-004			1.0	1.0	-	1.0
STORES/PROCUREMENT CLERK	K0250-002			1.0	1.0	-	1.0
STORES/PROCUREMENT CLERK	K0250-003			1.0	-	-	-
STORES PROCUREMENT COORDINATOR	K0251-001			-	1.0	-	1.0
UTILITY ELECTRICIAN	K7044-001			1.0	1.0	-	1.0
MASTER UTILITY ELECTRICIAN	K7046-001			1.0	1.0	-	1.0
ENVIRON SERV TECH III	K8020-001			1.0	1.0	-	1.0
ENVIRON SERV TECH III	K8020-003			1.0	1.0	-	1.0
ENVIRON SERV TECH II	K8026-001			1.0	1.0	-	1.0
ENVIRON SERV TECH II	K8026-002			1.0	1.0	-	1.0
ENVIRON SERV TECH II	K8026-003			-	-	1.0	1.0
ENVIRON SERV TECH II	K8026-004			-	-	1.0	1.0
ENVIRON SERV TECH I	K8021-001			1.0	1.0	(1.0)	-
ENVIRON SERV TECH I	K8021-004			1.0	1.0	(1.0)	-
INSTRUMENT TECHNICIAN	K8027-002			1.0	1.0	-	1.0
INSTRUMENT TECHNICIAN	K8027-003			1.0	1.0	-	1.0
INSTRUMENT TECHNICIAN	K8027-004			1.0	1.0	-	1.0
INSTRUMENT TECHNICIAN	K8027-005			1.0	1.0	-	1.0
ELECTRONICS TECHNICIAN	K8028-001			1.0	1.0	-	1.0
INSTRUMENTATION RECORDS SPLST	K8035-001			1.0	1.0	-	1.0
LABORER II	A6005-XXX			3.0	2.0	-	2.0

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				Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>WATER & WASTEWATER contd.</u>							
EQUIPMENT OPERATOR II	A6055-XXX			3.0	1.0	-	1.0
MUNICIPAL WORKER (APPR, I, II, III)	A6058-XXX			22.0	22.0	1.0	23.0
VACTOR JET OPERATOR	A6065-001			1.0	1.0	-	1.0
VACTOR JET OPERATOR	A6065-003			1.0	1.0	-	1.0
LEAD EQUIPMENT OPERATOR III	A6075-004			1.0	1.0	-	1.0
LEAD MAINTENANCE MECHANIC	A7030-XXX			2.0	2.0	1.0	3.0
MASON	A7045-004			1.0	1.0	-	1.0
MASON	A7045-005			1.0	1.0	-	1.0
WATER WELL DRILLER II	A8019-002			1.0	1.0	-	1.0
WW O/M I - OPS (MAINT, I, II)	A8025-XXX			20.0	20.0	-	20.0
WATER OPERATOR/MAINTAINER I	A8051-XXX			9.0	9.0	-	9.0
DISTRIBUTION SERVICER II	A8069-007			1.0	1.0	-	1.0
SEWER SURVEYOR	A8080-001			1.0	1.0	-	1.0
FINANCIAL ANALYST	R9999-048			-	-	1.0	1.0
ENVIRONMENTAL PROGRAMS MANAGER	R9999-049			-	-	1.0	1.0
PUBLIC SERVICES SUPERVISOR	R9999-050			-	-	1.0	1.0
PUBLIC SERVICES SUPERVISOR	R9999-051			-	-	1.0	1.0
ENGINEERING TECH I -- UTILITY	R9999-052			-	-	1.0	1.0
WASTEWATER SUPERINTENDENT	R9999-053			-	-	1.0	1.0
WASTEWATER SENIOR SUPERVISOR	R9999-054			-	-	1.0	1.0
ASSISTANT CITY ENGINEER - WASTEWATER	R9999-055			-	-	1.0	1.0
WASTEWATER COLLECTIONS MAINTENANCE M	R9999-056			-	-	1.0	1.0
WASTEWATER COLLECTIONS - INSPECTION SUP	R9999-057			-	-	1.0	1.0
WASTEWATER COLLECTIONS - INSPECTION SUP	R9999-058			-	-	1.0	1.0
WASTEWATER COLLECTIONS - CREW	R9999-059			-	-	1.0	1.0
WASTEWATER COLLECTIONS - CREW	R9999-060			-	-	1.0	1.0
WASTEWATER COLLECTIONS - CREW	R9999-061			-	-	1.0	1.0
WASTEWATER COLLECTIONS - CREW	R9999-062			-	-	1.0	1.0
ADMINISTRATIVE COORDINATOR - LEAD PROGR	R9999-063			-	-	1.0	1.0
ASSET MANAGEMENT COORDINATOR	R9999-064			-	-	1.0	1.0
TRAINING COORDINATOR	R9999-065			-	-	1.0	1.0
				115.0	113.0	19.0	132.0
TOTAL PUBLIC SERVICES				177.0	177.0	26.0	203.0
<u>COMMUNITY PLANNING AND DEVELOPMENT</u>							
<u>PLANNING</u>							
CITY PLANNER	N1809-001			1.0	1.0	-	1.0
SENIOR DEVELOPMENT PLANNER	N1802-001			1.0	1.0	-	1.0
NEIGHBORHOOD PLANNER	R9999-002			-	-	1.0	1.0
				2.0	2.0	1.0	3.0
<u>CODE ENFORCEMENT</u>							
HOUSING INSPECTIONS SUPERVISOR	N1822-001			1.0	1.0	-	1.0
CODE ADMIN MANAGER/BUILDING OFFICIAL	N1827-001			1.0	1.0	-	1.0
ZONING INSPECTOR	N1804-001			1.0	1.0	-	1.0
ZONING INSPECTOR	K3003-002			1.0	1.0	-	1.0
CODE COMPLIANCE INSPECTOR I	K3004-001			1.0	1.0	-	1.0
CODE COMPLIANCE INSPECTOR I	K3004-002			1.0	1.0	-	1.0
CODE COMPLIANCE INSPECTOR II	K3006-003			1.0	1.0	-	1.0
CODE COMPLIANCE INSPECTOR II	K3006-004			1.0	1.0	-	1.0
BUILDING INSP/PLAN REVIEW TECH	K3005-001			1.0	1.0	-	1.0
BUILDING INSP/PLAN REVIEW TECH	K3005-002			1.0	1.0	-	1.0
HOUSING INSPECTOR II	K3010-001			1.0	1.0	-	1.0
<u>COMMUNITY PLANNING AND DEVELOPMENT contd.</u>							

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				Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>CODE ENFORCEMENT</u>							
HOUSING INSPECTOR II	K3010-002			1.0	1.0	-	1.0
HOUSING INSPECTOR II	K3010-005			1.0	1.0	-	1.0
HOUSING INSPECTOR II	K3010-007			1.0	1.0	-	1.0
HOUSING INSPECTOR II	K3010-008			1.0	1.0	-	1.0
CODE PERMIT TECHNICIAN	K3011-001			1.0	1.0	-	1.0
MECHANICAL/PLUMBING INSPECTOR	K3023-001			1.0	1.0	-	1.0
ELECTRICAL INSPECTOR/PLAN REV	K3025-001			1.0	1.0	-	1.0
RENTAL REGISTRATION/CERT COORD	K0052-001			1.0	1.0	-	1.0
CODE ADMIN RECORDS CLK/CASHIER	K0058-002			1.0	1.0	-	1.0
CODE ADMIN RECORDS CLK/CASHIER	K0058-003			1.0	1.0	-	1.0
DEPUTY BUILDING OFFICIAL	R9999-003			-	-	1.0	1.0
				21.0	21.0	1.0	22.0
<u>COMMUNITY DEVELOPMENT</u>							
CP&D DIRECTOR	N0203-001			1.0	1.0	-	1.0
COMMUNITY DEVELOPMENT MANAGER	N1830-001			1.0	1.0	-	1.0
GRANTS FINANCE OFFICER	N1147-001			1.0	1.0	-	1.0
HISTORIC PRESERVATION COORD	N1808-001			1.0	1.0	-	1.0
CD COMPLIANCE SPECIALIST II	N1810-001			1.0	1.0	-	1.0
COMMUNITY DEV SECRETARY	K0037-002			1.0	1.0	-	1.0
SENIOR PROGRAMS SPECIALIST	K3062-001			1.0	1.0	-	1.0
SHARED PROSPERITY COORDINATOR	R9999-078			-	-	1.0	1.0
				7.0	7.0	1.0	8.0
TOTAL COMMUNITY PLANNING & DEVELOPMENT				30.0	30.0	3.0	33.0
<u>ECONOMIC DEVELOPMENT</u>							
ACM/ECONOMIC DEV DIRECTOR	N0214-002			1.0	1.0	-	1.0
REDEVELOPMENT COORDINATOR	N1806-001			-	1.0	-	1.0
REDEVELOPMENT PROJECT MANAGER	N1825-001			1.0	1.0	-	1.0
DEVELOPMENT MANAGER	N1826-001			1.0	1.0	-	1.0
EXECUTIVE ASSISTANT TO ECONOMIC DEV	N1070-001			1.0	1.0	(1.0)	-
NEIGHBORHOOD BUS & SPECIAL PROJECTS COO	N1807-001			-	1.0	-	1.0
ECONOMIC DEVELOPMENT ADM ASST	R9999-005			-	-	1.0	1.0
TOTAL ECONOMIC DEVELOPMENT				4.0	6.0	-	6.0
<u>PARKS AND RECREATION</u>							
<u>PARKS</u>							
PARKS MANAGER	N1904-001			1.0	1.0	-	1.0
P&R BLDG AND GROUNDS TECH	A7042-001			1.0	1.0	-	1.0
PARKS COORDINATOR	A6062-001			1.0	1.0	-	1.0
PARKS COORDINATOR	A6062-002			1.0	1.0	-	1.0
PARKS COORDINATOR	R9999-012			-	-	1.0	1.0
PARKS COORDINATOR	R9999-013			-	-	1.0	1.0
				4.0	4.0	2.0	6.0

CITY OF KALAMAZOO

2017 ADOPTED BUDGET

POSITION COMPARISON

		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
<u>RECREATION</u>					
PARKS & RECREATION DIRECTOR	N0205-001	1.0	1.0	-	1.0
ASST DIRECTOR RECREATION	N9999-005	-	-	1.0	1.0
FINANCIAL SERVICES MANAGER	N1150-003	1.0	1.0	(1.0)	-
RECREATION MANAGER	N1902-001	1.0	1.0	(1.0)	-
SPECIAL EVENTS COORDINATOR	K0039-001	-	-	1.0	1.0
ACCOUNTS COORDINATOR	K0215-008	1.0	1.0	-	1.0
LEAD FIELD & PARKS MAINT OPRTR	A7041-001	1.0	1.0	-	1.0
PROGRAM COORDINATOR I	K4052-001	-	1.0	-	1.0
PROGRAM COORDINATOR II	K4053-001	-	1.0	-	1.0
PARKS & RECREATION PROGRAM ASSISTANT	K4056-001	1.0	-	-	-
PARKS & RECREATION PROGRAM COORDINATO	K0120-001	1.0	-	-	-
YOUTH DEVELOPMENT COORDINATOR	R9999-079	-	-	1.0	1.0
		7.0	7.0	1.0	8.0
TOTAL PARKS & RECREATION		11.0	11.0	3.0	14.0
<u>METRO TRANSIT</u>					
TRANSPORTATION DIRECTOR	N0206-001	1.0	1.0	(1.0)	-
TRANSPORTATION DEPUTY DIRECTOR	N1728-001	1.0	1.0	(1.0)	-
DEPUTY DIRECTOR SUPPORT SERV	N1728-002	-	-	-	-
ADMINISTRATIVE DIVISION MANAGER	N1727-001	-	1.0	(1.0)	-
ADMIN SUPPORT COORDINATOR	N1025-002	1.0	1.0	(1.0)	-
PARATRANSIT SPECIALIST	N1026-001	1.0	1.0	(1.0)	-
CUSTOMER SERVICE SUPV (TRANS)	N1067-001	1.0	1.0	(1.0)	-
FINANCIAL ANALYST	N1141-005	1.0	1.0	(1.0)	-
PROGRAM & FINANCIAL SERVICES MANAGER	N1154-001	1.0	-	-	-
IT TECHNICAL ANALYST	N1210-009	1.0	1.0	(1.0)	-
MARKETING COORDINATOR	N1502-001	1.0	1.0	(1.0)	-
SPECIAL PROJECT COORD - TRANS	N1701-001	1.0	1.0	(1.0)	-
SPECIAL PROJECT COORD - TRANS	N1701-002	1.0	1.0	(1.0)	-
TRANS EQUIP MAINT SUPERVISOR	N1721-002	1.0	1.0	(1.0)	-
MAINTENANCE FOREPERSON	N1721-003	1.0	1.0	(1.0)	-
TRANS DISPATCH SUPERVISOR	N1723-001	1.0	1.0	(1.0)	-
TRANS DISPATCH SUPERVISOR	N1723-003	1.0	1.0	(1.0)	-
TRANS DISPATCH SUPERVISOR	N1723-004	1.0	1.0	(1.0)	-
TRANS DISPATCH SUPERVISOR	N1723-005	1.0	1.0	(1.0)	-
PROCUREMENT MAINT SUPERVISOR	N1723-006	1.0	1.0	(1.0)	-
TRANS DISPATCH SUPERVISOR	N1723-009	1.0	1.0	(1.0)	-
SENIOR MAINTENANCE SUPERVISOR	N1724-001	1.0	1.0	(1.0)	-
PROCUREMENT/COMPLIANCE SPECIALIST	N9999-003	-	1.0	(1.0)	-
TRANS DISPATCH SUPERVISOR	N9999-004	-	1.0	(1.0)	-
CLERK CASHIER I	K0204-002	1.0	1.0	(1.0)	-
CLERK CASHIER I	K0204-003	1.0	1.0	(1.0)	-
CLERK CASHIER I	K0204-004	1.0	1.0	(1.0)	-
PAYROLL/ACCOUNTS PAYABLE CLERK	K0207-001	1.0	1.0	(1.0)	-
UTILITY WORKER	T9005-001	1.0	1.0	(1.0)	-
UTILITY WORKER	T9005-002	1.0	1.0	(1.0)	-
UTILITY WORKER	T9005-003	1.0	1.0	(1.0)	-
SERVICE LANE ATTENDANT	T9008-001	1.0	1.0	(1.0)	-
SERVICE LANE ATTENDANT	T9008-002	1.0	1.0	(1.0)	-
SERVICE LANE ATTENDANT	T9008-003	1.0	1.0	(1.0)	-
SERVICE LANE ATTENDANT	T9008-004	-	1.0	(1.0)	-
BUS DRIVER FULL TIME	T9010-XXX	55.0	62.0	(62.0)	-
METRO TRANSIT contd.					

CITY OF KALAMAZOO

2017 ADOPTED BUDGET

POSITION COMPARISON

		Adopted Budget 2015	Adopted Budget 2016	Proposed Changes	Proposed Budget 2017
CLASS C MECHANIC	T9015-002	1.0	-	-	-
CLASS B MECHANIC	T9020-001	1.0	1.0	(1.0)	-
CLASS B MECHANIC	T9020-002	-	1.0	(1.0)	-
CLASS B MECHANIC	T9020-003	1.0	1.0	(1.0)	-
CLASS B MECHANIC	T9020-004	1.0	1.0	(1.0)	-
CLASS A MECHANIC	T9025-002	1.0	1.0	(1.0)	-
CLASS A MECHANIC	T9025-003	1.0	1.0	(1.0)	-
CLASS A MECHANIC	T9025-004	1.0	1.0	(1.0)	-
CLASS A MECHANIC	T9025-005	1.0	1.0	(1.0)	-
CLASS A MECHANIC	T9025-006	1.0	1.0	(1.0)	-
MASTER MECHANIC/METRO	T9030-XXX	3.0	3.0	(3.0)	-
INVENTORY CONTROL CLERK	T9045-001	1.0	1.0	(1.0)	-
BODY REPAIR PERSON	T9047-001	1.0	1.0	(1.0)	-
LEAD MAINTENANCE MECHANIC	A7030-001	1.0	1.0	(1.0)	-
TOTAL METRO TRANSIT		100.0	110.0	(110.0)	-
TOTAL FULL TIME POSITIONS		634.0	648.0	(48.0)	600.0
<u>PERMANENT PART TIME AUTHORIZED POSITIONS</u>					
INFORMATION TECHNOLOGY					
ACCOUNTS COORDINATOR/SECRETARY	K0217-002	1.0	1.0	(1.0)	-
COMMUNITY PLANNING & DEVELOPMENT - CODE ENFORCEMENT					
PLUMBING INSPECTOR	R9999-004	-	-	1.0	1.0
KALAMAZOO PUBLIC SAFETY					
PARKING ENFORCEMENT ATTENDANT	K5050-001	1.0	1.0	-	1.0
PARKING ENFORCEMENT ATTENDANT	K5050-002	1.0	1.0	-	1.0
PARKING ENFORCEMENT ATTENDANT	K5050-003	1.0	1.0	-	1.0
PARKING ENFORCEMENT ATTENDANT	R9999-014	-	-	1.0	1.0
PARKING ENFORCEMENT ATTENDANT	R9999-015	-	-	1.0	1.0
PARKING ENFORCEMENT ATTENDANT	R9999-016	-	-	1.0	1.0
CSO DISPATCHER PT	P0070-001	1.0	1.0	-	1.0
CSO DISPATCHER PT	P0070-002	1.0	1.0	-	1.0
TOTAL PUBLIC SAFETY PART TIME		5.0	5.0	3.0	8.0
PARKS AND RECREATION					
LANDSCAPE COORDINATOR-8MOS	A6063-001	1.0	1.0	-	1.0
CLERK CASHIER I	K0203-002	1.0	1.0	(1.0)	-
MARKETING & COMMUNICATIONS ASST	N1502-002	1.0	-	-	-
TOTAL PARKS AND RECREATION PT		3.0	2.0	(1.0)	1.0
METRO TRANSIT					
BUS DRIVERS PT	T9000-XXX	19.0	21.0	(21.0)	-
ACCOUNTS COORDINATOR	K0215-002	1.0	1.0	(1.0)	-
TOTAL METRO TRANSIT PT		20.0	22.0	(22.0)	-
TOTAL PART TIME POSITIONS		29.0	30.0	(20.0)	10.0
TOTAL CITY ALLOCATED POSITIONS		663.0	678.0	(68.0)	610.0

CITY OF KALAMAZOO, MICHIGAN

RESOLUTION NO. _____

A RESOLUTION TO MAKE THE ANNUAL APPROPRIATION FOR THE YEAR 2017, TO ADOPT THE BUDGET, TO SET FORTH THE NUMBER OF MILLS TO BE LEVIED UNDER THE GENERAL PROPERTY TAX ACT, TO APPROVE AN INTERIM APPROPRIATION FOR THE YEAR 2018, AND TO ESTABLISH POLICIES FOR THE ADMINISTRATION OF THE BUDGET FOR THE YEAR 2017.

WHEREAS, it is provided in Section 67 and 68 of the City Charter that the City Manager shall submit to the City Commission an estimate of the contemplated expenditures for the ensuing year, together with estimated revenues for that year, and that on or before February 1, 2017, the City Commission shall take up, consider, and pass an annual appropriation resolution to cover the expenditures as determined by the City Commission, and it is further provided in Section 85 that the City Commission may review the annual appropriation resolution following receipt of the assessment roll.

WHEREAS, Public Act #41 of 1995, provides that the general appropriations act of the City must set forth the total number of mills to be levied under the General Property Tax Act and the purpose for which that millage is levied if a truth in taxation hearing is not held;

WHEREAS, the next fiscal year's budget is not ready for adoption prior to December 31, of the current fiscal year, and the administration of the City of Kalamazoo should be authorized to continue normal operations, including payroll and expense disbursements;

WHEREAS, the City Commission of the City of Kalamazoo desires to establish certain policies covering City Administration of the budget for 2017;

NOW, THEREFORE, BE IT HEREBY RESOLVED, that subject to the rights of the City Commission provided in Section 85 of the City Charter, the budget attached hereto and made a part hereof by reference is hereby taken up, considered, passed, and adopted as the annual appropriation of the City of Kalamazoo to cover the expenditures and operations thereof for the year 2017; and

BE IT FURTHER RESOLVED, that upon the confirmation of the assessment rolls and subject to such revision as the City Commission may have made on this budget upon said review, and subject to the procedures of Act #5 of the Public Acts of 1982 being fulfilled, if required, the City Clerk is thereupon authorized and directed to deliver a copy of this annual appropriation resolution, together with such revisions as may have been made therein, and a warrant from the City Commission to the City Treasurer authorizing and directing the City Treasurer to collect from persons named in said assessment roll the taxes applicable thereto as provided in the City Charter and statutes in such cases made and provided.

BE IT FURTHER RESOLVED, the total number of mills to be levied under the General Property Tax Act and the purpose for which that millage is levied for purposes of said budget and annual appropriation, are as follows:

City Operating:	12.0000
Solid Waste:	1.8000

BE IT FURTHER RESOLVED, that the following policies are hereby established to govern the City Administration of the budget for 2017:

STATE LAW AND CITY CHARTER REQUIREMENTS

The City of Kalamazoo budget policies are governed by the City Charter, the Uniform Budgeting and Accounting Act for Local Units of Government in Michigan, and generally accepted accounting principles. These laws provide for budget control, establish tax levy and assessment valuation limits, and provide for bonded debt limits. The City's resources and appropriations policies are extensions of these laws, and follow generally accepted accounting and budgeting principles.

The City of Kalamazoo Charter (Section 67) states that by December 1 of each year, the City Manager shall submit to the City Commission an estimate of the expenditures and revenues for the upcoming fiscal year. Section 68 of the Charter requires that on or before February 1 of each year, the City Commission pass an annual appropriation resolution to cover expenditures. At the same time, the City Commission establishes certain policies covering the administration of the budget. A public hearing must be held prior to final adoption. Public notice must be posted at least six days prior to the hearing.

If the upcoming budget appropriation resolution is not ready for adoption prior to December 31, the Chief Finance Officer is authorized and directed to continue processing and issuing checks for normal payroll and expense operations of the City in accordance with prevailing practices. The Chief Finance Officer is authorized to revise any payroll, fringe benefits and other expenses paid by the City to conform to the terms of any labor contracts or commitments which have been approved by this City Commission, as needed for the above purpose.

By May 31st of each year the Board of Review will have completed its review and correction of the assessment roll. The assessment roll is presented to the City Commission along with the proposed amended annual appropriation resolution. They may revise the appropriation provided that the property tax revenue required shall not increase more than 5% over the amount in said resolution.

Act 5 of the Public Acts of 1982, as amended, requires a public hearing be held prior to the levying of an additional millage rate (The Truth-In-Taxation Act). The Charter, under Section 85, requires the City Commission will fully and finally confirm the annual assessment roll upon completion of the review, and correction of the roll by the Board of Review. This must be at least seven days after the public hearing and is confirmed by resolution along with confirming the general appropriation resolution, as amended.

The City is also required by the State of Michigan to present a balanced budget. An appropriation resolution cannot be adopted that would cause total expenditures, including an accrued deficit, to exceed total revenues, including an available surplus, according to Section 16 of Public Act 621 of 1978.

The City shall comply with Act 279 that generally provides the debt limit for a "home rule" city is 10% of its State Equalized Value (SEV). City Charter provides that the fiscal year of the City shall begin January 1.

The City Charter prescribes that the City Manager will submit to the City Commission a brief executive summary of the City's financial activity on a monthly basis.

DEBT

Subject to the applicable provisions of statutory and constitutional debt provisions and the City Charter, the City Commission, by proper ordinance or resolution, may authorize the borrowing of money for any purpose within the scope of the powers vested in the City. The City Commission may pledge the full faith credit and resources of the City for the payment of debt obligations. Section 21 of Article VII of the Michigan Constitution establishes the authority, subject to statutory and constitutional limitations, for municipalities to incur debt for public purposes. State law limits the rate of ad valorem property taxation for municipal purposes, and restricts the powers of cities and villages to borrow money and contract debts. Each city and village is granted power to levy other taxes for public purposes, subject to limitations and prohibitions provided by this constitution or by law.

In accordance with the foregoing authority granted to the State Legislature, the Home Rule Cities Act limits the amount of debt a city may have outstanding at any time. The Act provides that the net indebtedness incurred for all public purpose shall not exceed ten percent of the assessed value of all real and personal property in the city plus the combined constitutional and statutory state revenue sharing amount divided by the City's millage rate.

Exceptions to the debt limitation have been permitted by the Home rule Cities Act for certain types of indebtedness. All special assessment bonds, Michigan Transportation Fund bonds, revenue bonds payable from revenues only, whether secured by a mortgage or not, and bonds issued or contract obligations assessments incurred to comply with an order of the Water Resources Commission of the State of Michigan or a court of competent jurisdiction. Any obligations incurred for water supply, sewage, drainage or refuse disposal or resource recovery projects necessary to protect the public health by abating pollution, and bonds issued or assessments or contract obligations incurred for the construction, improvement or replacement of a combined sewer overflow abatement facility.

Although the City has sufficient legal debt margin, all decisions to enter in debt obligations are contingent upon the City's ability to make debt service payments and maintain adequate reserves.

Pursuant to the statutory and constitutional debt provisions set for the herein, the following table reflects the amount of additional debt the City may legally incur as of January 2, 2017.

City's 2017 Ad Valorem SEV	\$1,652,847,873	
Plus Half of Act 198 Property	17,195,758	
Plus for Revenue Sharing (1)	<u>623,793,406</u>	
Total 2017 SEV Value	<u>\$2,293,837,037</u>	
Debt Limit (2)		\$ <u>229,383,703</u>
Debt Outstanding	\$ 166,350,000	
Less: Exempt Debt (3)	<u>\$28,675,000</u>	<u>\$137,675,000</u>
Legal Debt Margin		<u><u>\$ 91,708,703</u></u>

- (1) Budgeted 2017 constitutional and statutory revenue sharing of \$8,608,349 divided by the City's 2017 millage rate of 13.8000 mills.
- (2) 10% of \$2,293,837,037 which is the City's 2017 estimated Ad Valorem SEV for the fiscal year ending December 31, 2017 of \$1,652,847,873, plus half of the SEV abated under Act 198 of \$17,195,758 and plus revenue sharing of \$623,793,406 which is the budgeted 2017 constitutional and statutory revenue sharing of \$8,608,349 divided by the City's 2017 millage rate of 13.8000 mills.
- (3) See "Statutory and Constitutional Debt Provisions" herein.

The City has historically issued short-term tax anticipation notes for cash flow purposes because the fiscal year is January 1 to December 31 and operating taxes are levied on July 1 of each year. The City plans to continue issuing short-term tax anticipation notes for the foreseeable future.

Debt will be used to finance long term capital and operating assets within the constraints of maintaining or improving bond ratings and debt service capacity.

Debt management will provide for the protection of bond ratings, the maintenance of adequate debt service reserves, compliance with debt instrument provisions and appropriate disclosures to investors, underwriters, and rating agencies.

INVESTMENTS

Investment management will strive to maximize investment return on the City's funds through pooling of funds where permitted, frequent market analysis, cash forecasting procedures, and competitive bidding. Interest income is applied on a percentage basis to each fund based on the fund's balance compared to total fund balances.

DISCRETIONARY FUNDS

The Kalamazoo City Commission may set aside discretionary funds for community programs and projects geared toward improving the quality of life for our residents. During the budget cycle, applications are accepted from organizations that sponsor programs and projects that perpetuate a positive influence on the lives of residents of all ages.

Funding awards range from \$3,000 to \$16,000. Organizations must meet the following criteria:

- The physical location of the organization must be within the Kalamazoo city limits;
- the organization must be a 501(c)(3) organization under the Internal Revenue Code;
- the organization must support programs and projects geared toward improving the quality of life of City residents throughout the year.

Organizations are required to submit completed grant applications with all supporting documentation. All organizations which have received previous funding are required to submit a final report outlining the scope of services provided as well as a financial report itemizing City fund usage with this application. Failure to submit the final report will disqualify an organization from future funding considerations.

Applications are reviewed by the Community Development Act Advisory Committee (CDAAC) and City Manager staff. Reviewers measure how well applicants answer the questions that correlate with the following eight categories of focus which include program objectives, benefits to residents, need in the community, other programs provided by the applying agency throughout the year, organizational resources, community partnerships, and the organizations overall budget.

The Community Development Act Advisory Committee (CDAAC)

A thirteen-member citizen's advisory panel made up of seven members-at-large, and six representatives from Kalamazoo's core neighborhoods, will coordinate the review of applications, and submit funding recommendations to City Manager staff. CDAAC will base its recommendations on the quality, need, and impact each program/project has on the community's goal structure as it relates to the Blueprint for Action.

Scoring in each category is based on 1 (lowest) to 5 (highest). The reviewer scores are tallied, and divided by the number of reviewers to obtain a committee average "score" for each project. City Manager staff prepares funding recommendations based on the feedback from CDAAC for City Commission approval. After City Commission approval, organizations are notified of funding decisions.

USE OF PUBLIC FUNDS

Acceptable uses of City funds for food, awards, and appropriations to outside organizations are as follows:

- The City may host events in appreciation of the City's workforce and provide tokens of appreciation to employees to recognize new hires, years of service and retirements.
- The City may provide beverages to employees, volunteer workers, elected officials and business guests during regular working hours and events that require public participation.
- The City may provide meals to employees, volunteer workers and elected officials for work conducted during normal meal times.
- Awards or prizes may be given to employees or outside parties in association with fundraising efforts or events to raise awareness.
- The City may host Wellness Luncheons to provide education to employees in an effort to reduce the City's health care costs.

- The City may make financial payments to outside organizations where a written agreement between the City and such organization has been executed.

ACCOUNTING

Basis of Accounting

All governmental and agency funds utilize the modified accrual basis of accounting. Under this method, revenues are recognized when received, or accrued as a receivable when they become measurable and available to finance current operations. Significant revenues accrued by the City include property taxes, expenditure reimbursement type grants, certain inter-governmental revenues and special assessments.

Expenditures are recognized under the modified accrual basis of accounting when the related fund liability is incurred, except for interest on long-term debt and compensated absences, which are recorded when paid. In addition, self-insurance health care costs for retirees are recorded when paid. The financial statements of proprietary, pension trust and non-expendable trust funds are reflected on the accrual basis of accounting, the revenues are recorded when earned and expenses are recorded as incurred.

Budgetary Basis vs. “Generally Accepted Accounting Policies” (GAAP)

The budget is adopted on a basis consistent with generally accepted accounting principles (GAAP) except for certain items that are adjusted on the City's accounting system at fiscal year-end. During the year, the City's accounting system is maintained on the same basis as the adopted budget. This enables budget units to monitor their budgets on a monthly basis through reports generated by the accounting system.

The differences between the budgetary basis and GAAP include the following:

- Compensated absences in the Enterprise funds are not expensed for budgetary purposes. GAAP requires compensated absences to be accrued when earned by the employees.
- Principal payments on outstanding debt in the Enterprise funds are expensed for budgetary purposes instead of being recorded as an adjustment to the balance sheet long-term liability.
- Capital outlay in Enterprise Funds is expensed for budgetary purposes instead of being recorded as an adjustment to the balance sheet capital asset.

Pension and Other Post-Employment Benefits (OPEB) in Enterprise Funds are expensed for budgetary purposes when paid. GAAP requires pension and OPEB to be accrued when earned by the employees.

BUDGET PROCESS

Budget preparation begins with a priority setting session with the City Commission. Budget instructions are distributed to department directors and accounting support staff that outline budgeting parameters for the operating and capital budgets.

The department directors review and submit their budget requests using the parameters outlined by Management Services and City Manager. A technical review is completed by Management Services. The City Manager prepares and submits to the City Commission the recommended budget by December 1, for the next fiscal year beginning January 1.

The City Commission reviews the City Manager's proposed budget. All review sessions are open to the general public. A copy of the proposed budget, as presented by the City Manager to the City Commission, is available for viewing at the City Clerk's Office, and on the City web-site. Outlines for each budget review session are available at the time of the session.

A Public Hearing is held prior to the budget adoption to allow for citizen input. The notice of public hearing must be posted six days prior to the hearing. After the public hearing is closed, the budget is formally adopted by February 1. If an annual appropriation resolution is not ready for adoption prior to the beginning of the new fiscal year, an interim resolution shall be adopted to authorize expenditures until February 1, or adoption of the annual appropriation resolution.

Confirmation of the Tax Roll

The Board of Review completes its review of the assessment roll. A public hearing is held prior to the confirmation of the assessment roll to allow for citizen input. Once the required public hearing has been held, the City Commission confirms the roll and approves the tax levy resolution. If an amended appropriation resolution is necessary it will also be approved at this time.

APPROPRIATIONS

Interim Appropriation

Interim funding is appropriated if the next fiscal year's budget is not ready for adoption prior to December 31, of the current fiscal year. The Chief Financial Officer is authorized and directed to continue processing and issuing checks for normal payroll and expense operations of the City in accordance with the practices prevailing at the end of the current fiscal year.

Budget Amendments

Only the City Commission shall make new or additional appropriations. Budgets may be amended after adoption with approval of the City Commission if changes result in an increase in appropriation. Budget amendment requests must be made in writing and approval is required from the appropriate department director, the Management Services Director/CFO, and the City Manager. The City Manager ultimately requests approval from the City Commission.

Salaries, Wages, and New Positions

Any increase in salaries or wages, or the creating of positions, shall be made only by resolution or motion of the City Commission. The Chief Financial Officer is authorized to revise any payroll, fringe benefits, and other expenses paid by the City to conform to the terms of any labor contracts or other commitments, which have been approved by the City Commission.

Grants and Donations

The City Manager is authorized to accept grants and donations under \$25,000. The acceptance of grants shall be considered as authority to expend funds for those purposes. A summary of grants and donations accepted by the City Manager will be presented to the City Commission twice a year as an informational item.

Limitations of Expenditures

It shall be the duty of the City Manager to oversee that each department director, excluding the City Attorney, City Clerk, and Internal Auditor, does not exceed the amount appropriated for their department except by prior authority of the City Commission. Only the City Commission shall make new or additional appropriations. It shall be the duty of the City Attorney, City Clerk, and Internal Auditor to see that they do not exceed the amount appropriated for their department except by prior specific authority of the City Commission.

Legislative action by the City Commission to issue bonds, accept grants, and authorize special assessment projects shall be considered as authority to expend funds for those purposes, and no further appropriation authority will be necessary.

TRANSFERS

City Commission Approval

Transfers shall require City Commission approval if the transfer will result in an increase or decrease in one or more items in the annual appropriation resolution. All transfers from the City Commission contingency account shall require City Commission approval regardless of the amount.

City Manager Approval

The City Manager may approve the transfer of operating funds to capital projects for changes up to the greater of \$10,000 or to 10% of the project cost per project. The City Manager or designee may also approve the reallocation of funds within the capital accounts on the same basis, or in any amount as long as the funds are still used for the purpose for which they were originally appropriated. All other transfers affecting capital projects shall require City Commission approval.

After receiving a request for transfer from the City Manager and hearing any objections to the request, transfers may be approved or disapproved by the City Commission. When approved by the City Commission or City Manager the transfer shall be considered an amendment to the budget and shall become effective immediately.

CARRY FORWARDS

Unexpended balances, both encumbered and unencumbered, of previously authorized construction or capital improvements not completed as of December 31 are hereby re-appropriated. Any such carry forwards shall be presented to the City Commission as an informational item at a regular City Commission meeting. Carry forward requests for non-capital items, shall be submitted to the City Commission for approval.

ALLOCATION OF ADMINISTRATIVE COSTS

A cost allocation plan will be developed each year to determine an appropriate amount to be allocated for central service costs to the various operations of the City. The allocation plan will be prepared in accordance with federal laws and guidelines for allocation of costs to federal grants. Allocation of costs to operations and cost centers other than federal grants may include allocation of costs that are disallowed for federal grants. A qualified, independent firm will prepare the allocation plan.

Utility operations will be allocated the full costs as provided in the plan. No allocation will be charged to general fund operations since this would only inflate general fund revenues and expenses equally without impacting the financial position of the fund.

All other funds will be charged an amount not to exceed the allocation determined by the plan. In order to make the allocations determined by the plan, some funds may be provided with a General Fund subsidy if for some reason the fund cannot be reasonably expected to pay the full allocation.

REVENUES

Tax Levy

The amount annually to be raised shall not exceed 2% (\$20 per \$1,000) of the assessed valuation as equalized of all real and personal property in the City, per Section 77 of the Charter.

Special Assessments

Section 108 of the Charter states the City Commission shall have power to determine, with or without a petition, that all or part of the expense of any public improvement or repair may be defrayed by special assessments upon the parcels or property especially benefited, and declare by resolution.

User Fees

The City Commission has jurisdiction over establishing schedules of charges, including recreational activities, cemetery fees, and neighborhood and community development fees and charges.

Enterprise Functions

The enterprise funds include the City Market, Water Division, Wastewater Division, and the Kalamazoo Municipal Golf Association which are fully self-supporting from user fees and charges, or subsidies from other intergovernmental sources.

Payment In-Lieu of Taxes (PILOT)

PILOT is charged to the Water and Wastewater Divisions.

Interest Earnings

Interest earnings from the investment of temporarily idle funds are credited to the fund generating the earnings.

RESERVES

General Fund Undesignated Reserve

A balance will be maintained within a range of 13% to 15% of current projected revenues. For purposes of this calculation, all property taxes collected for the current fiscal year, except for a reserve for delinquent taxes, are accrued to the current year.

Capital Contingency Reserve

Funds will be designated in a capital reserve account within the General Fund equal to 0.5% - 1.0% of the General Fund operating budget. The funds will be used for emergency capital needs and may be transferred with City Manager approval. The Capital Contingency Reserve stipulates that purchases must meet capitalization criteria, and any expense that causes the balance to fall below the recommended level will be replaced within a three year period, in equal installments.

Reserve for Self Insurance

A reserve will be established to provide funding of a risk management program whereby the City is self-insured for workers' compensation, auto comprehensive and collision coverage, and is a member of the Michigan Municipal Risk Management Authority with various deductibles and coverage limitations. This reserve is to be held in the Insurance Fund.

BUDGET FORMAT

Budgeted Funds

The annual appropriation resolution shall apply to all funds except internal service funds, debt service funds, permanent funds and trust and agency funds. The City Commission is also required to approve the administrative budget for the pension trust fund.

Operating Budget

The operating budget will be based on the principle of financing current expenditures with current revenues or accumulated reserves. Expenditures shall include adequate funding of the retirement system and adequate maintenance and replacement of capital and operating assets.

Budgeted expenditures will reflect the City's perceived needs and desires of the community based on the results of Priority Based Budgeting and the priorities established by the City Commission. The budget will be based on generally accepted accounting principles.

Five-year projections are included for the General Fund, the Major and Local Street Funds, and the Capital Projects Fund. The five-year projection for the Capital Improvement Program for the Water and Wastewater funds is also included.

The Operating Budget provides for general services including personnel costs, supplies, services, and capital equipment and improvements. These capital purchases are on-going and include vehicles such as cars and trucks, miscellaneous machinery and equipment, and building improvements under \$20,000. Revenues for the Operating Budget include property taxes, user fees and intergovernmental sources.

Fund Descriptions

The budget is adopted on a basis generally consistent with City Charter, State of Michigan rules and guidelines, and generally accepted accounting principles (GAAP). The budget is prepared by line item listing dollar amounts budgeted for each expenditure category separately. The expenditure categories are Personnel, Operating, Services, Debt Service, and Transfers

Revenues are presented within the resource sections by fund type (General Fund, Special Revenue, Capital Project, and Enterprise) by revenue category. Summary schedules of estimated revenues are presented in the Budget Summary section of the Annual Budget.

The financial activities of the City are recorded in separate funds and account groups, categorized and described as follows:

Governmental Funds

General Fund

This fund is used to account for all general operating revenues and expenditures of the City not accounted for in another fund. Revenues are derived primarily from property taxes, state distributions, charges for inter-departmental services and transfers from other funds. These revenues are used to finance basic City services such as Public Safety, Parks & Recreation, General Government activities, and Public Services.

Special Revenue Funds

These funds are used to account for specific governmental revenues (other than specific revenues for major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. Special revenue funds include the Major Street Fund, Local Street Fund, Cemeteries Fund, Solid Waste Collection Fund, grant and donations funds, and various other funds supporting economic development, community planning and development, and public safety.

Capital Projects Fund

This fund is used to account for acquisitions and construction of major capital facilities other than those financed by proprietary fund operations and special assessments.

Proprietary Funds

Enterprise Funds

These funds are used to account for operations that provide services financed primarily by user charges or activities where periodic measurement of net income is appropriate for capital maintenance, public policy, management control or other purposes. Enterprise funds include the City Market Fund, Wastewater Fund, Water Fund, and the Kalamazoo Municipal Golf Association.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by the City to other departments and funds on a cost reimbursement basis. The Insurance Fund is the only fund in this category and is included in the budget for informational purposes only.

Fiduciary Funds

These funds are used to account for assets held in trust or as an agent for others. Fiduciary funds include the Pension Trust Fund, Cemeteries Perpetual Care Fund, General Trust and Agency Fund, Tax Increment Financing Fund and Collector's Account Fund. The Pension Trust Fund is included in the budget for informational purposes only.

Operating Structure

The City of Kalamazoo is organized on a departmental basis. The City's operations are accounted for under various cost centers known as activities or organizations within the departments. These activities or organizational units are consistent with the State of Michigan Chart of Accounts. The departmental unit is responsible for compliance with the approved budget. Each budgeting unit is within a particular fund of the City. Each revenue and expense item is assigned to a line item account number, and expenditures are presented at a line item detail within the following categories:

Personnel

Includes all salary and fringe benefit related costs, including base pay, overtime pay, vacation pay, holiday pay, sick leave pay, and special pays such as food allowance, tool reimbursement, pension contribution, health insurance, dental insurance, life insurance, workers' compensation, and employer social security expense.

Operating

The operating expense of the City which includes but is not limited to the purchase of supplies and services, repair parts, travel and training, professional services, fees paid to outside sources for contractual services, radio maintenance, utilities, liability insurance, lease payments, advertising, memberships and dues, and vehicle maintenance.

Capital Outlay

This includes expenditures for items added to the City's general fixed assets. These expenditures include the purchase of land, land improvements, building additions and improvements, machinery and equipment, office equipment and furniture, and vehicular equipment.

Debt Service

This includes the cost for interest and principal payments on the City's long-term and short-term debt.

Transfers

Includes expenditures in the form of transfers to other funds, and payment to another fund for the purpose of having an expense or cost recorded in the legally correct fund.

CAPITAL IMPROVEMENTS PROGRAM

In addition to budgets for City Operations, the City of Kalamazoo Budget includes the Capital Improvement Program. The Capital Improvements Program (CIP) is a six-year forecast of capital expenses together with available funding resources. The first year of the forecast is adopted as the current year CIP budget.

Capital outlay for the purpose of the Capital Improvements Program is defined as expenditures that result in the acquisition or addition to fixed assets that have an estimated life of at least five years and monetary value of at least \$20,000. Examples include construction of buildings or other structures, roads, sewers, parks, and the purchase of heavy equipment, fire trucks and buses. Funding for CIP include bond proceeds, donations, grants, and intergovernmental sources.

The debt service for bonds associated with the CIP for the Enterprise funds are recorded directly in the Enterprise Funds. In Governmental funds, the debt service is paid from a separate Debt Service fund, not included in the City Budget. In this case, the transfer to the debt service fund is made from the CIP fund.

The Capital Improvements Program (CIP) will reflect a consensus of the perceived needs and desires of the community based on current surveys and long range planning. Projects included in the Capital Improvements Program shall be consistent with the City of Kalamazoo Comprehensive Plan. The CIP provides funding for those operations exclusive of enterprise funds. Eligible uses include capital projects, major equipment, debt service, and non-utility environmental expenses. The City will develop and maintain a CIP to plan and fund capital projects over a minimum five year period coordinated with the Operating Budget. The Capital Improvements Program will, to the extent possible, be designed to protect the City's investments in capital and operating assets through timely and adequate maintenance and replacement of those assets.

BE IT FURTHER RESOLVED, that all books, warrants, orders, and vouchers or other official references to any appropriations shall indicate the appropriated fund involved or be drawn upon the appropriate schedules as set forth in the budget.

BE IT FURTHER RESOLVED, that the City Manager is hereby directed to have prepared and printed for distribution to interested citizens a detailed summary of the 2017 Budget; and

BE IT FURTHER RESOLVED, that unexpended balances, both encumbered and unencumbered, of previously authorized construction or capital improvement work not completed as of December 31, are hereby re-appropriated. Any such carry forwards shall be presented to the City Commission as an informational item at a regular City Commission meeting. Carry forward requests for non-capital items, shall be submitted to the City Commission for approval.

The above resolution was offered by _____ and supported by _____.

AYES, Commissioners:

NAYS, Commissioners:

ABSTAIN, Commissioners:

RESOLUTION DECLARED ADOPTED.

CERTIFICATE

The forgoing is a true and complete copy of a resolution adopted by the City Commission of the City of Kalamazoo at a regular meeting held January 17, 2017. Public notice was given and the meeting was conducted in full compliance with the Michigan Open Meetings Act (PA 267, 1976). Minutes of the meeting will be available as required by the Act.

Scott A. Borling, City Clerk



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Management Services Director / Chief Financial Officer

PREPARED BY: Stephanie McGowan, Budget Manager

DATE: 12/15/2016

SUBJECT: FY 2017 Proposed Downtown Development Authority Budget (DDA)

RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2017 Downtown Development Authority (DDA) Operating Budget and the existing two-mill DDA Tax Levy as submitted by the DDA Board.

BACKGROUND

The City ordinance, which established the Downtown Development Authority, requires that the DDA annually submit its recommended budget to the City Commission for adoption. The DDA recommended budget as proposed for adoption is \$2,004,702.

2017 Revenues: The Downtown Development Authority Operating Budget is funded by the proposed DDA millage of 1.9638 (which is the original authorized 2 Mills and reduced by the Headlee Amendment), Tax Increment Financing, charges for services, and other revenue totaling \$2,070,844.

2017 Expenses: Expenses include operating expenses of \$369,050 and Initiatives/Programs of \$428,593, Debt Service/Other Obligations totaling \$1,171,515 and a transfer to reserves in the amount of \$66,142. The total expenses for the DDA equal \$2,004,702.

COMMUNITY RESOURCES CONSULTED

The Downtown Development Authority Board has reviewed the budget request and is recommending City Commission approval of the FY 2017 Proposed Budget as well as requesting approval of the two-mill tax levy. A formal public hearing was held on November 21, 2016, and a subsequent Regular Business meeting of the DDA was held in December 2016 where the FY 2017 Proposed budget and the Resolution to present the budget to the City Commission was approved by the DDA.

FISCAL IMPACT

The approval of the two-mill tax levy and the proposed budget will provide the DDA with the authority to adopt and implement the budget and related activities of the DDA during FY 2017.

ALTERNATIVES

The City Commission may approve the budget as submitted or ask for the DDA to revise the budget and resubmit.

ATTACHMENTS:

Type	Description
	Budget FY 2017 DDA Budget

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

PROPOSED FY 2017 BUDGET

	2016 Approved	2016 Projected	2017 Proposed
REVENUE			
Taxes			
Operating - Current Year (DDA Levy 1.9638 Mills)	269,181	269,181	270,237
Operating - Current Year (TIF)	1,381,889	1,381,889	1,653,353
Bond Refinance Savings	71,377	71,377	63,861
Total Taxes	1,722,447	1,722,447	1,987,451
Fees & Charges for Services			
Festival Place Maintenance Fees	32,500	26,000	26,000
City of Kalamazoo Mall Maintenance	59,168	59,168	55,343
Total Fees & Charges for Services	91,668	85,168	81,343
Other			
Interest Income	500	550	550
PILOTS/Miscellaneous	1,500	1,500	1,500
Total Other Revenue	2,000	2,050	2,050
TOTAL REVENUE	1,816,115	1,809,665	2,070,844
EXPENSES			
Operating Expenses			
DKI Service Agreement	256,000	256,000	307,050
Insurance/Legal/Audit Services	42,300	44,300	46,500
Mall Assessment	15,000	15,000	15,000
Website	5,000	5,000	-
Miscellaneous	500	500	500
Total Operating Expenses	318,800	320,800	369,050
Initiatives/Programs			
Brand & Engagement	50,000	50,000	50,000
Business Recruitment and Retention	-	-	80,000
CIP:			
Maintenance	360,000	360,000	250,000
Building Revitalization Programs	10,000	15,000	15,000
Special Projects	10,000	5,000	10,000
TIF Capture-Depot Project	-	-	2,800
TIF Capture-Miller Canfield	47,326	51,688	20,793
Total Initiatives/Programs	477,326	481,688	428,593
DEBT SERVICE/OTHER OBLIGATIONS			
Arcadia Creek Bonds	463,950	463,950	477,600
Building Authority Bonds	228,438	228,438	253,200

DOWNTOWN DEVELOPMENT AUTHORITY (DDA)

PROPOSED FY 2017 BUDGET

	2016 Approved	2016 Projected	2017 Proposed
TIF Capture Ramp3	36,414	36,414	19,271
Festival Place	128,473	128,473	128,473
Metropolitan Center	48,900	48,900	48,900
Rebated Taxes	45,000	95,000	120,000
Zoetis Tax Appeal	43,679	48,921	47,611
City of Kalamazoo Loan	76,460	76,460	76,460
Total Debt Service/Other Obligations	1,071,314	1,126,556	1,171,515
12% Reserve	48,264	48,636	35,544
TOTAL EXPENSES	1,915,704	1,977,680	2,004,702
Revenue Over (Under) Expenses	(99,589)	(168,015)	66,142
BEGINNING FUND BALANCE	251,032	261,485	93,470
REVENUE OVER (UNDER) EXPENSES	(99,589)	(168,015)	66,142
ENDING FUND BALANCE	151,443	93,470	159,612



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Management Services Director / Chief Financial Officer

PREPARED BY: Stephanie McGowan, Budget Manager

DATE: 12/15/2016

SUBJECT: FY 2017 Proposed Brownfield Redevelopment Authority Budget

RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2017 Brownfield Redevelopment Authority (BRA) budget as submitted by the BRA Board.

BACKGROUND

The BRA Board annually prepares and approves a budget for the operation of the Authority for the upcoming fiscal year. The City Commission is not required by law to adopt the annual appropriation for the BRA; however the City Administration has chosen to request City Commission approval.

Total resources for the FY 2017 BRA budget are \$793,700, and include BRA tax increment financing in the amount of \$380,000, land sales proceeds of \$400,000, and interest and rents of \$13,700.

The FY 2017 BRA budget provides funding for personnel, debt payment, special projects and initiatives in amount of \$846,571. The projected fund balance is \$549,625.

COMMUNITY RESOURCES CONSULTED

The Brownfield Redevelopment Authority approved the FY 2017 Proposed Budget.

FISCAL IMPACT

This budget will allow the BRA to implement related activities during FY 2017. Projects and initiatives supported by the BRA would otherwise be an expense of the City's General Fund.

ALTERNATIVES

The City Commission may approve the budget as submitted or ask the BRA to revise the budget and resubmit.

ATTACHMENTS:

Type	Description
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▣ Budget FY 2017 Proposed Budget

BROWNFIELD REDEVELOPMENT AUTHORITY (BRA)

2017 PROPOSED BUDGET

	2015 Actual	2016 Budget	2016 Projected	2017 Proposed
Revenues				
TIF Capture - Developer	-	188,100	188,100	160,000
TIF Capture - Building Authority (Ramp)	-	173,544	173,544	150,500
TIF Capture - BRA	601,711	81,795	81,795	69,500
Land Sales Proceeds	-	500,000	274,713	400,000
Loan Interest Revenue	814	-	-	-
Investment Interest	1,753	1,100	1,800	1,700
General Fund Contribution	-	-	-	-
Miscellaneous Revenues (Rent / Reimbursements)	43,350	10,000	30,000	12,000
MEDQ Grant (KVCC)	862,656	22,695	22,695	-
EDA Grant	-	-	-	-
Transfer In (EIF)	-	75,000	75,000	-
Private Donations & Contributions	-	-	-	-
Total Resources	1,510,284	1,052,234	847,647	793,700
Expenditures				
Personnel	199,321	276,184	203,043	226,775
Projects:				
Riverfront / River West Redevelopment / River's Edge	29,397	25,000	22,000	20,000
Davis Creek Business Park (Lakeside Refinery)	0	30,000	22,500	45,000
Former Public Safety Site	26,222	15,000	20,000	20,000
JA Richards	12,808	0	2,500	0
Tax Reverted Property Acquisitions/Land Bank	27,223	20,000	0	20,000
TIF Reimbursements to Developers	195,384	188,100	188,100	160,000
TIF Transfer to Building Authority/Mall Parking Structure	141,846	173,544	173,544	150,500
Site/Building Maintenance	18,995	20,000	20,000	20,000
Special Projects Environmental	0	15,000	5,000	15,000
East Bank Site Infrastructure	0	2,500	2,500	0
Performance Paper	5,725	10,000	1,500	20,000
Site Preparation/Infrastructure	9,775	50,000	5,000	25,000
Targeted Acquisitions	0	25,000	0	25,000
Marketing	1,287	20,000	12,000	20,000
Administrative/IT Fees	48,684	13,708	13,708	18,996
BRA Operating Expenses/Relocation	0	25,000	5,000	30,000
MEDQ Grant (KVCC)	862,657	22,695	53,587	0
600 E. Michigan - Grant/loan admin support	0	0	11,250	0
ED Incentive/Strategy Review	0	75,000	50,000	30,000
Contract Retainage	0	0	0	0
Bank Fees	0	300	300	300
Total Expenditures	1,579,324	1,007,031	811,532	846,571
Revenue over (under) expenditures	-69,040	45,203	36,115	-52,871
Beginning Fund Balance	635,422	566,382	566,382	602,496
Ending Fund Balance	566,382	611,585	602,496	549,625



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Management Services Director / Chief Financial Officer

PREPARED BY: Stephanie McGowan, Budget Manager

DATE: 12/15/2016

SUBJECT: FY 2017 Proposed Economic Development Corporation Budget

RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2017 Economic Development Corporation (EDC) budget as submitted by the EDC Board.

BACKGROUND

The EDC board annually prepares and adopts a fiscal year budget. The City Commission is not required by law to adopt the annual appropriation for the EDC; however the City Administration has chosen to request City Commission approval.

Revenue for the FY 2017 EDC budget amounts to \$32,400. The revenue includes a transfer from the Economic Initiative Fund of \$32,000, and investment income of \$400. There is no transfer proposed from the LDFA or the General Fund. It should be noted the LDFA will expire at the end of 2016. Any remaining fund balance in the LDFA as of 12/31/16 will be transferred to the EDC Fund. The LDFA has an estimated \$59,875 of remaining fund balance as of projected year end 12/31/16.

The FY 2017 EDC budget provides funding for personnel, operating expenses, and transfers in the amount of \$153,987. The estimated ending fund balance is \$796,900.

COMMUNITY RESOURCES CONSULTED

The Executive Committee of the EDC reviewed the FY 2017 Proposed Budget.

FISCAL IMPACT

This will allow the EDC to implement the budget and related activities during FY 2017. Personnel and operating costs supported by the EDC would otherwise be an expense of the City's General Fund.

ALTERNATIVES

The City Commission may approve the budget as submitted or ask the EDC to revise the budget and resubmit.

ATTACHMENTS:

Type	Description
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	Budget FY 2017 EDC Proposed Budget
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ECONOMIC DEVELOPMENT AUTHORITY (EDC)

2017 PROPOSED BUDGET

	2015 Actual	2016 Adopted Budget	2016 Projected Budget	2017 Proposed Budget
Revenues				
Interest on Investments	-	400	400	400
Miscellaneous	-	-	-	-
EIF Transfer In	790,000	105,312	105,312	32,000
Transfer from LDFA / TIF	265,524	276,737	276,737	-
Total Resources	1,055,524	382,449	382,449	32,400
Expenditures				
Contracting for Services 1)	118,130	137,548	125,843	99,770
Administrative Fee	5,748	3,399	3,399	7,417
Other Costs 2)	151	6,923	5,700	9,700
EIF Transfer Out (SMIC Loan)	890,000	-	-	-
ED Incentive/Strategy Review	-	94,625	-	20,000
ED Relocation	-	-	-	15,000
Audit Fees	2,000	2,100	2,100	2,100
Total Expenditures	1,016,028	244,595	137,042	153,987
Revenue over (under) expenditures	39,496	137,854	245,407	(121,587)
Beginning Fund Balance	495,820	535,316	673,170	918,577
Ending Fund Balance	535,316	673,170	918,577	796,990

1) The proposed 2017 budget

45% Executive Director

Temporary Pay 24hrs/per

2) Cost of supplies, services and



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Management Services Director / Chief Financial Officer

PREPARED BY: Stephanie McGowan, Budget Manager

DATE: 12/15/2016

SUBJECT: 2017 Fee Schedule for the Community Planning & Development Department

RECOMMENDATION

It is recommended that the City Commission approve the attached resolution adopting the 2017 fees for various permits, hearings, etc. within the Community Planning & Development Department.

BACKGROUND

The proposed 2017 fee schedule for the Community Planning and Development Department is attached.

Beginning in 2014, the department proposed an estimated 10% increase in all fees which was phased in over three years. Most fees charged by the Community Planning & Development Department had not been increased for many years and the total amount charged did not cover staff and overhead expenses, particularly in the Code Administration Division. The scheduled fee increases were approved by the City Commission in 2014, 2015, and 2016, with the exception of two fees that were not increased in FY 2016, water heater and furnace installations.

The department reviewed the current fees during the FY 2017 budget preparation process. Staff determined that only four fees should be changed for FY 2017:

1. No show fee for all inspection appointments – reduced from \$70 to **\$35** to more accurately reflect the staff time spent at no show appointments.
2. Commercial/Industrial Complaint Inspection resulting in a violation notice – reduced from \$80 to **\$77** to be consistent with other violation notice fees.
3. Abandoned Residential Structures Inspection Fee – reduced from \$80 to **\$77** to be consistent with other violation notices.
4. Weed Notice – a graduated fee schedule has been proposed
 - 1st notice - \$77 (the current fee)
 - 2nd notice - \$127
 - 3rd notice - \$177
 - 4th and further notices - \$227

Each weed notice requires a seasonal inspector to visit the property to verify that it hasn't been mowed. The property owner can choose to mow within 10 days and avoid further costs, or the city's contractor will mow the

property and the owner will be charged for contractor costs and an administration fee. The inspector visited many properties multiple times and issued repeat weed notices in the summer of 2016. The intent of increasing the cost of repeat notices, and warning first time violators of the potential additional cost, is to discourage repeat long grass and weed violations.

All other fees on the proposed fee schedule for FY 2017 are the same as the adopted 2016 FY fee schedule.

COMMUNITY RESOURCES CONSULTED

None

FISCAL IMPACT

The four proposed changes are not anticipated to have an impact on general fund revenues.

ALTERNATIVES

The City Commission may elect to not implement the proposed fee schedule. In that event, the current fee schedule will stay in effect. This is not recommended.

ATTACHMENTS:

	Type	Description
▣	Fee Schedule	CP&D Fee Resolution
▣	Fee Schedule	CP&D Fee Schedule

CITY OF KALAMAZOO, MICHIGAN

RESOLUTION NO. _____

**A RESOLUTION TO ESTABLISH FEES FOR VARIOUS ACTIVITIES WITHIN THE
COMMUNITY PLANNING & DEVELOPMENT DEPARTMENT INCLUDING: CODE
ADMINISTRATION, RENTAL HOUSING INSPECTIONS, ABANDONED
RESIDENTIAL STRUCTURES, BUILDING & TRADES, SOIL EROSION,
SEDIMENTATION & EARTH CHANGE CONTROL; PLANNING, ZONING,**

WHEREAS, the Code of Ordinances for the City of Kalamazoo allows the Kalamazoo City Commission to set fees by resolution for various activities, requests, hearings and permits, and such fees may be amended from time to time; and

WHEREAS, the fees are a reasonable reflection of City of Kalamazoo costs incurred for these activities.

NOW, THEREFORE, BE IT RESOLVED that the attached list of fees and charges shall be levied, commencing on January 1, 2017.

The above resolution was offered by _____
and supported by _____.

AYES, Commissioners:

NAYS, Commissioners:

ABSTAIN, Commissioners:

CERTIFICATE

The foregoing is a true and complete copy of a resolution adopted by the City Commission of the City of Kalamazoo at a regular meeting held on _____, 2017. Public notice was given and the meeting was conducted in full compliance with the Michigan Open Meetings Act (PA 267, 1976). Minutes of the meeting will be available as required by said Act.

Scott Borling, City Clerk

PROPOSED CPD FEE SCHEDULE 2017

	2017
Fees Applicable to all Types of Projects	
Work commenced prior to approval/permit issuance	2x original fee
Copying costs (1 st page + additional pages)	\$1.10 + .20
Code Enforcement Letter (may be issued every 7 days)	\$75
City Attorney case review referral	\$165
No show for inspection appointment	\$35
Inspection outside of regular work hours	Permit fee + \$80/hr

Electrical Permits	
Application Fee (Non-refundable)	\$70
Service through 200 Amp.	\$10
Service over 200 Amp. through 600 Amp.	\$15
Service over 600 Amp. through 800 Amp.	\$20
Service over 800 Amp. through 1200 Amp.	\$25
Service over 1200 Amp. (GFI only)	\$50
Each Circuit	\$5
Fixtures/Smoke Detectors – per 25	\$6
Dishwasher	\$5
Furnace/Unit Heater	\$5
Electrical Heating Units (baseboard)	\$4
Power Outlets (ranges, dryers, etc.)	\$7
Signs: Unit	\$10
Signs: Letter	\$15
Signs: Neon – each 25'	\$20
Feeders-Bus Ducts, etc. – per 50'	\$6
Mobile Home Park Site	\$6
Recreational Vehicle Park Site	\$4
KVA or HP: Units up to 20	\$6
KVA or HP: Units 21-50	\$10
KVA or HP: Units 51 and over	\$12
Fire Alarm Systems: up to 10 devices	\$50
Fire Alarms: 11-20 devices	\$100
Fire Alarms: over 20 devices (each)	\$5
Data/Telecommunications Outlets: over 300 devices	\$300
Data/Telecommunications Outlets: 20-300 devices	\$100
Data/Telecommunications Outlets: 1-19 devices	\$5

PROPOSED CPD FEE SCHEDULE 2017

	2017
Energy Retrofit – Temp. Control	\$45
Conduit only or grounding only	\$45
Special/Safety Inspections (includes certification fee)	\$70
Additional Inspection EACH	\$70
Final Inspection REQUIRED	\$70
Certification Fee	\$30
Technical Code Inspection	\$75

PROPOSED CPD FEE SCHEDULE 2017

	2017
Mechanical Permits	
Application Fee (Non-Refundable)	\$70
Application Fee-Water Heater/Furnace (Non-Refundable)	\$60
New Heating System (includes duct & pipe)	\$50
Gas/Oil Burning Equipment (Furnace) – new and/or conversion units	\$30
Residential Boiler	\$30
Water Heater	\$5
Flue/Liner	\$5
Solid Fuel Equipment (includes chimney)	\$30
Chimney, factory built (installed separately)	\$25
Solar; set of 3 panels (including piping)	\$20
Gas Piping; each opening – new installation (residential)	\$6
Air Conditioning	\$33
Heat Pumps (complete residential)	\$33
Bath & Kitchen Exhaust	\$5
Tanks – Aboveground	\$20
Tanks – Aboveground Connection	\$20
Tanks - Underground	\$20
Tanks - Underground	\$25
Humidifiers	\$10
Piping Systems: Piping (per foot, minimum \$25)	\$0.05
Piping Systems: Process Piping (per foot, minimum \$25)	\$0.05
Duct (per foot, minimum \$25)	\$0.10
Heat Pumps (commercial, pipe not included)	\$20
Air Handlers/Heat Wheels Up To 10,000 CFM (RTU)	\$20
Air Handlers/Heat Wheels Over 10,000 CFM (RTU)	\$60
Commercial Hoods (includes puff test) Type I	\$60
Commercial Hoods (includes puff test) Type II	\$60
Heat Recover Units	\$10
VAV Boxes	\$10
Unit Ventilators	\$10
Unit Heaters	\$15
Fire Suppression/Protection	\$70 + \$.75/head + engineering (if applicable)
Evaporator Coils	\$30
Refrigeration (Split System)	\$30
Chiller/Compressor	\$30

PROPOSED CPD FEE SCHEDULE 2017

	2017
Cooling Towers	\$30
Air Compressor	\$30
Special/Safety Inspection	\$70
Additional Inspection	\$70
Final Inspection REQUIRED	\$70
Final Inspection Fee-Water Heater/Furnace	\$60
Certification Fee	\$20
Gas Burning Fireplace	\$30
Technical Code Inspection	\$75

PROPOSED CPD FEE SCHEDULE 2017

	2017
Plumbing Permits	
Application Fee	\$70
Application Fee-Water Heater (Non-Refundable)	\$60
Mobile home park site (each)	\$5
Fixtures, floor drains, special drains, water connected -Appliances (each)	\$5
Stacks – soil, waste, vent and conductor (each)	\$3
Sewage ejectors, pumps (each)	\$5
Sub-soil drains (each)	\$5
Water service less than 2"	\$5
Water service 2" – 6"	\$25
Water service over 6"	\$50
Connection (building drain, building sewer)	\$5
Sewers less than 6"	\$5
Sewers 6" and over	\$25
Manholes, catch basins (each)	\$5
¾" water distribution pipe	\$5
1" water distribution pipe	\$10
1 ¼" water distribution pipe	\$15
1 ½" water distribution pipe	\$20
2" water distribution	\$25
Over 2" water distribution pipe	\$30
Reduced pressure zone back-flow preventer (each)	\$5
Special/safety inspection (includes certification)	\$70
Additional inspection	\$70
Final inspection REQUIRED	\$70
Final inspection-Water Heater REQUIRED	\$60
Certification fee	\$30
Domestic water treatment and filtering equipment	\$5
Medical gas system	\$45
Technical Code Inspection	\$75

Annual Licenses & Permits	
Building wrecker license	\$60
Builder mover license	\$40
Sign erector license	\$45
Annual fee for signs projecting over public property	\$45
Annual electrical permit	\$85

PROPOSED CPD FEE SCHEDULE 2017

2017

Construction Plan Review	
Plan Review - Construction Drawings - Residential - projects over 3500 sq ft (fee is non-refundable if review has occurred)	\$55 + 6% of permit fee
Plan Review - Construction Drawings - Commercial (fee is non-refundable if review has taken place)	\$55 + 10% of permit fee

PROPOSED CPD FEE SCHEDULE 2017

	2017
Residential Construction Permit	
Application Fee: The application fee of any construction application fee is non-refundable. Pre-manufactured unit fees are based upon 50% of the normal cost to \$1,000.	\$90
\$1,000 to \$10,000	\$75 + \$10 per \$1,000 over \$1,000
\$10,001 to \$100,000	\$165 + \$3 per \$1,000 over \$10,000
\$100,000 to \$500,000	\$435 + \$2 per \$1,000 over \$100,000
\$500,000 +	\$1,235 + \$3 per \$1,000 over \$500,002
All work not involving a square foot computation: Plan review and administration fee	\$90 + \$70 for each inspection
Additional inspections per hour or fraction thereof	\$70
Special inspection (pertaining to sale of building)	\$100

Commercial Construction	
\$1 to \$2,000	
(\$23 for the first \$500 + \$3.05 for each additional \$100 or fraction thereof up to and including \$2,000)	\$45
\$2,001 to \$25,000	
For the first \$2,000	\$69.25
For each additional \$1,000 or fraction thereof up to and including \$25,000	\$14.00
\$25,001 to \$50,000	
For the first \$25,000	\$391.75
For each additional \$1,000 or fraction thereof to and including \$50,000	\$10.10
\$50,000 to \$100,000	
For the first \$50,000	\$643.75

PROPOSED CPD FEE SCHEDULE 2017

	2017
For each additional \$1,000 or fraction thereof up to and including \$100,000	\$7.00
\$100,001 to \$500,000	
For the first \$100,000	\$993.75
For each additional \$1,000 or fraction thereof up to and including \$500,000	\$5.40
\$500,001 to \$1,000,000	
For the first \$500,000	\$3,233.75
For each additional \$1,000 or fraction thereof up to and including \$1,000,000	\$4.75

PROPOSED CPD FEE SCHEDULE 2017

2017

Over \$1,000,000

For the first \$1,000,000	\$5,608.75
For each additional \$1,000 or fraction thereof	\$3.65

Miscellaneous Structures & Work	
Foundation permit	\$100
Swimming pool (including fencing)	\$40
Fences over 6' high	\$40
Re-roofing	\$50
Re-siding	\$50
Demo Permit	\$85 + \$.07/sq. ft.

Soil Erosion, Sedimentation, & Earth Change	
Single Family	\$125
Land development project: first acre	\$250
Land development project: each additional acre	\$35
Trenched utility installation: first mile	\$250
Trenched utility installation mile	\$35
Excavating utility installation: first acre	\$250
Excavated utility installation: each additional acre	\$35
Sea wall	\$125
Pond	\$125
Inspection/reinspection	\$70
Permit waiver	\$25
Technical Code Inspection, residential	\$80
Other charges/review by outside entities	Actual expenses

Tent Permit	
First three tents	\$125
Each additional tent	\$25
Additional inspection	\$90

Sign Permits	
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PROPOSED CPD FEE SCHEDULE 2017

	2017
Special Event signs, festoons, banners, etc. (per week – 4 weeks max)	\$45
Grand Opening signs, festoons, banners, etc. (2 weeks)	\$55
Awning (fixed or moveable)	\$55
Sign Repair	\$55
Permanent (0-50 sq.ft.)	\$72
Permanent (51-100 sq. ft.)	\$83
Permanent (100+ sq. ft.)	\$94
Barber pole, clock, other ornamental specialty	\$55

PROPOSED CPD FEE SCHEDULE 2017

	2017
Paving Permits	
Drive for New Single Family Home (w/ building permit)	\$55
Residential (new and expansion, 1 & 2 units)	\$55
Residential (new and expansion, 3+ units)	\$66 + \$6 per 1000 sq ft
Non-residential (new and expansion)	\$77 + \$6 per 1000 sq ft

Housing	
Housing Code - On Line	Free
Housing code - hard copy	\$8
Rental Registration Violation	\$77
Unregistered Rental Violation	\$220
Housing Board of Appeals	\$83
Rental inspection prior to cert expiration (per unit, per inspection and reinspection)	\$55
Rental inspection after cert expiration (per unit, per inspection and reinspection)	\$77
Hotel/Motel, Bed/Breakfast, Fraternity/Sorority, Rooming House inspection (per building inspected + per room inspected)	\$110 + \$11
Conditional Certificate Clearance	\$25
Residential pre-sale inspection (per dwelling unit)	\$77
Housing complaint inspection resulting in a violation notice (per dwelling unit)	\$77
Annual Rental Registration fee (per property + per unit)	\$110 + \$1/unit

Historic Preservation	
Administrative Review without Building Permit	\$0
Administrative Review with Building Permit	Building Permit fee + \$35
Historic District Commission Review	\$83

Nuisance Violations	
Owner occupied notice (per occurrence)	
Initial Notice	\$0

PROPOSED CPD FEE SCHEDULE 2017

	2017
No response notice	\$77
Weed notice (1st notice)	\$127
Weed notice (2nd notice)	\$177
Weed notice (3rd notice)	\$227
Weed notice (4th and further notices)	\$277
Weed Mowing (per occurrence)	\$77 + contractor charges
Curb lawn	\$55 + contractor charges
Private Property Notice (trash, brush, porch, graffiti) (per occurrence)	\$77
Private property clean-ups (trash, brush, porch)	\$77 + contractor charges

PROPOSED CPD FEE SCHEDULE 2017

	2017
Graffiti: Initial Notice	\$0
Graffiti: No Response Notice	\$77
Graffiti: Abatement	\$77 + contractor charges
Condemnation	\$138
Condemnation reposting	\$28
Notice to vacate	\$77
Repair or vacate notice	\$77
Open to casual entry	\$77
Commercial/Industrial Complaint Inspection Resulting in a Violation Notice	\$77
Abandoned Residential Structures, Inspection Fees (per inspection)	\$77

Abandoned Residential Structures Registration Fees	
0-30 days	\$0
31-90 days (per month)	\$28
91 and over (per month)	\$55

Dangerous Buildings Board	
Dangerous Buildings Board referral	\$165
Initial Hearing	\$165
Re-hearing	\$110
Title Search and Review	\$275
Title Search Update	\$110

Planning	
Documents	
Comprehensive Plan Document	\$30
Future Land Use Map	\$10
Zoning Ordinance - On Line	Free
Zoning Ordinance Document	\$25
Riverfront Overlay Document	\$15
Downtown Design Guidelines Document	\$20
Rezoning	
Rezoning – first acre	\$550
Rezoning – each additional acre or part thereof	\$55
Zoning Ordinance Text Amendment	\$330

PROPOSED CPD FEE SCHEDULE 2017

2017

Special Use Permits

Special Use Permits	\$303
Child Care	\$55
New Sign for a Special Use	\$110 + sign permit

Planned Unit Development

Preliminary Plan	No Fee
Final Plan	\$500
Combined Approval	\$500
Rezoning and Plan	\$550 + site plan

PROPOSED CPD FEE SCHEDULE 2017

		2017
Subdivision		
Tentative Preliminary Plat Approval		\$275 + \$5 per lot
Final Preliminary Plat Approval		\$385 + \$6 per lot
Final Plat Approval		\$330 + \$6 per lot
Planning: Other		
Comprehensive Plan Amendment		\$700
Street/Alley Vacation		\$330 + fair market value of land

Zoning Board of Appeals		
Use Variance		\$495
Dimensional Variance		\$275
Ordinance Interpretation		\$275
Appeal of Administrative Decision		\$275
Temporary Use (30 days or more)		\$275
Temporary Use (less than 30 days - administrative review)		\$165

Zoning Inspections & Enforcement		
Zoning Compliance Letter – single family & duplex		\$55
Zoning Compliance Letter – all other development		\$138
Compliant Inspection Resulting in a Violation Notice		\$77

Site Plan Review		
Full Site Plan (multiple family residential)		\$330 + \$6 per unit
Full Site Plan (non-residential)		\$330 + \$6 per each 500 square feet of gross floor area exclusive of basement
Major Amendment to Approved Plan		Half of original Plan fee
Sketch site plan fee (excluding change in use)		\$193
Site reinspection fee (each)		\$110
Telecommunication Antennas Co-location		\$385



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Director of Management Services/Chief Financial Officer

PREPARED BY: Stephanie McGowan, Budget Manager

DATE: 12/15/2016

SUBJECT: Department of Parks and Recreation Proposed Fees and Charges for 2017

RECOMMENDATION

It is recommended that the City Commission approve a resolution to establish Department of Parks and Recreation fees and charges for 2017.

BACKGROUND

The Department of Parks and Recreation provides a variety of programs and activities for which fees are charged. This includes fees for some youth and adult recreation programs to cover the direct expenses associated with the programs. Examples include adult softball and volleyball. Inclusive recreation programs, after school programs, and youth development programs which include a nominal fee to offset some program expenses. Although fees are recommended, consideration is given to a family's ability to pay, to ensure access to youth programs for all City residents. The proposed fees for 2017 youth programs includes an increase of 5.4% from 2016 and adult recreation program fees would increase 4.8%. The proposed fees will offset increased operating and staff expense.

The fees charged for the reservation of park facilities, such as Milham Park picnic shelter, the use of Crane Park for weddings, Mayor's Riverfront Park, Spring Valley and Upjohn Park increased 5.1% for public events and 6.4% for private events. Sports facility rentals increased by 6.3%, and Kik pool rental private rental increase by 6.6%. The increase is will help offset operating and staff expense.

The proposed basic facility fees and additional amenity fees are in line with industry standards in the State of Michigan and across the United States.

COMMUNITY RESOURCES CONSULTED

None

FISCAL IMPACT

The proposed fee increase will have a positive impact on general fund revenues.

ALTERNATIVES

Ongoing efforts are made to generate revenue through donations, grants, and program sponsorship to enhance service to the community and reduce the dollars requested from the General Fund. Staff is not aware of any other funding source that will cover ongoing program expenses.

ATTACHMENTS:

	Type	Description
▣	Fee Schedule	FY 2017 Parks & Rec Fee Schedule
▣	Fee Schedule	FY 2017 Resolution Parks and Recreation Proposed Fees

City of Kalamazoo Department of Parks and Recreation -- Adopted Fees and Charges for 2017

	2016 Resident	2016 Non-Resident	2016 Both	2017 Resident	2017 Non-Resident	2017 Both
YOUTH RECREATION & LEISURE PROGRAMS						
Financial Assistance is available for all youth programs for City residents who meet specified financial guidelines.						
Classes, Youth Development, & Special Activities			\$7 - \$350			\$8 - \$370
Trips Programs (cost of each program calculated at slightly higher than expenses)						
Family Aquatic Center -- Nicholas Kik Pool						
18 years & older			\$ 7.00			\$ 7.00
17 years & under			\$ 4.00			\$ 4.00
Family Pass	\$ 80.00	\$ 120.00		\$ 80.00	\$ 120.00	
Individual Pass	\$ 70.00	\$ 105.00		\$ 70.00	\$ 105.00	
Swim Lessons	\$30 - \$60	\$45 - \$90		\$30 - \$60	\$45 - \$90	
Playgrounds/Mini-Camps						
Mini-Camps	\$75 - \$125/week	\$113 - \$188/week		\$80 - \$130/week	\$115 - \$190/week	
Refund Processing Fee (per Program)			\$ 10.00			\$ 10.00
ADULT RECREATION/LEISURE PROGRAMS						
Adult Programming	n/a	n/a	\$36 - \$650	n/a	n/a	\$38 - \$680
Team/League Fees						
*Summer Slow-Pitch Softball	n/a***					
*Summer Doubleheader Slow-Pitch Softball	n/a					
Volleyball	n/a***					
*Softball team entry includes \$20 registration for NSA insurance; required by City Risk Manager.						
**Team entry based on all resident players - see additional per player fee for non-resident players below						
***Team /League Fees are now listed in Adult Programming						
Late Fee if paid after the deadline			\$ 50.00			\$ 50.00
Refund Processing Fee			\$ 25.00			\$ 25.00
FACILITY RENTALS/PUBLIC EVENTS						
Rental fees include entire park & amenities. City of Kalamazoo Parks are open May 1-October 1st ; restrooms in parks are open Memorial Day Weekend through Labor Day Weekend.						
Bronson Park (only available for public events) Homer Stryker Field & Soisson/Rapacz/Clason Football/Soccer Field						
Full Day (more than 4 hours, including set-up)			\$ 600.00			\$ 630.00
Spring Valley Park, Milham Park , & Upjohn Park						
Full Day (more than 4 hours, including set-up)			\$ 465.00			\$ 490.00
Farrell Park & LaCrone Park (LaCrone is a new rental option beginning in 2014)						
Full Day (more than 4 hours, including set-up)			\$ 465.00			\$ 490.00
All other City Parks & Farmers' Market (includes entire park & athletic amenities if applicable)						
Full Day (more than 4 hours, including set-up)			\$ 275.00			\$ 290.00
Extra Fees						
Large Event Fee/per day (over 2,000 people)			\$ 165.00			\$ 175.00
Refund Processing Fee			\$ 25.00			\$ 25.00
FACILITY RENTALS/PRIVATE EVENTS						
City of Kalamazoo Parks are open May 1-October 1st; restrooms in parks are open Memorial Day Weekend through Labor Day Weekend.						
Facilities are rented in 4 hour blocks (10 am- 2 pm or 3 pm -7 pm)						
Weddings -- Crane Park						
Approximately 50 person capacity			\$135/4 hours			\$145/4 hours
Picnic Shelters						
Milham Park Shelter			\$120/4 hours			\$126/4 hours
capacity 144 & 10 ADA; with electric						
Milham Park Shelter			\$60/4 hours			\$65/4 hours
capacity 30-40; without electric; located on north side of park						
Mayors' Riverfront Park			\$60/4 hours			\$65/4 hours
capacity 30/40; no electric						
Farrell Park			\$60/4 hours			\$65/4 hours
capacity 60; no electric						
Spring Valley Park			\$120/4 hours			\$126/4 hours
capacity 20-30; with electric						
Upjohn Park			\$60/4 hours			\$65/4 hours
capacity 30-40; without electric						
LaCrone Park			\$120/4 hours			\$126/4 hours
capacity 30-40; with electric						
Refund Processing Fee			\$ 25.00			\$ 25.00
Short Notice Fee (request made less than 10 days prior to event)						
) Rental must be preapproved by Parks Manager			\$ 15.00			\$ 15.00

City of Kalamazoo Department of Parks and Recreation -- Adopted Fees and Charges for 2017

	2016 Resident	2016 Non-Resident	2016 Both	2017 Resident	2017 Non-Resident	2017 Both
SPORTS FACILITY RENTALS						
City of Kalamazoo Parks are open May 1-October 1st; restrooms in parks are open Memorial Day Weekend through Labor Day Weekend.						
VerSluis/Dickinson Park						
Softball field reservations/tournaments (per field)						
Daily rental (includes initial lining & dragging, supplies and a staff present at event)			\$ 135.00 (per field/per day)			\$ 140.00 (per field/per day)
Dickinson 1,2,3						\$ 150.00 (per field/per day)
Multi-Use Field (lacrosse, soccer, rugby, ultimate frisbee, etc.)			\$ 90.00 (per field/per day)			\$ 95.00 (per field/per day)
Extra Fees (Pre-arranged 2 weeks prior to event)						
Lining and dragging			\$50/field (per occurrence)			\$55/field (per occurrence)
Field modification (move pitch, rubbers, bases)			\$70/field (per occurrence)			\$75/field (per occurrence)
Mayors' Riverfront Park (cost of field maintenance for soccer/football is higher than for baseball)						
Homer Stryker Baseball Field (fees are per game unless otherwise noted)						
Daily Rental (includes initial lining & dragging, supplies and a staff present at event)			\$450/per day			\$470/per day
Professional			per contract			per contract
Extra Fees (Pre-arranged)						
Lights (night games)			\$70/per game			\$75/per game
Pressbox and sound system			\$70.00			\$75.00
Scoreboard Controller			\$500 Deposit			\$500 Deposit
(The City reserves the right to invoice all costs if the unit is damaged, up to replacement of the controller)						
Soisson/Rapacz/Clason Football/Soccer Field (fees are per game unless otherwise noted)						
Soccer/Football						
Daily Rental			\$290 (5 hours or less)			\$305(5 hours or less)
(Cost will be the same regardless of level of play - Fees include initial field prep, supplies and a staff present at event)			\$60 each add'l hr			\$65 each add'l hr
Extra Fees						
Lights (night games)			\$50/per game			\$55/per game
Pressbox and sound system			\$40/per game			\$45/per game
Music Licensing Fee			\$10/per contract			\$10/per contract
Scoreboard Controller			\$500 Deposit			\$500 Deposit
(The City reserves the right to invoice all costs if the unit is damaged, up to replacement of the controller)						
Basketball						
LaCrone Park (2 courts)			\$235/per day			\$245/per day
Upjohn Park & Mayors Riverfront Park (1 court)			\$120/per day			\$125/per day
Other Sports						
Soccer, rugby, football, softball, tennis, disc golf, More than 4 hours			\$90.00			\$95.00
Extra Fees						
Music Licensing Fee			\$10/per contract			\$10/per contract
Refund Processing Fee						
			10% of total rental or \$25.00 (whichever is greater)			\$25.00 (whichever is greater)
OTHER RENTALS						
Kik Pool						
Private Rental (includes 2 lifeguards for up to 50 people)			\$140/per hour			\$150/per hour
Swim Teams (minimum 3 lanes)			\$12/lane per hr			\$13/lane per hr
Additional Lifeguards (as needed for each additional 25 people)			\$14/ per hr (per lifeguard)			\$15/ per hr (per lifeguard)
Mayors' Riverfront Park Community Room						
Monday-Friday 8 am - 5 pm			\$40/per hour			\$41/per hour
Multiple bookings			\$30/hour plus direct costs			\$31/hour plus direct costs
Youth Development Center (multipurpose room or classroom)						
Monday-Friday 8 am - 5 pm			\$40/ per hour			\$45/ per hour
Fairmount Dog Park						
	\$70	\$105		\$75.00	\$110.00	
During the winter months, the parking lot will not be open. Users must park on the street & access the park via the sidewalk						
Key FOB Replacement			\$10.00			\$10.00

Final cost for all rentals is based on necessary amenities and facility maintenance connected to each activity request. Any events requiring staff overtime will be billed for direct staff overtime costs after the event. All public event will also require a certificate of insurance naming the City as additional insured. Additional charges will be assessed if damage occurs. A 1.0% monthly interest charge will be added to fees not paid by due date.

All public event rentals and festivals are reserved through the Parks & Recreation Department and require formal approval. All private field, shelter, and wedding rentals are reserved through the Department of Parks and Recreation.

CITY OF KALAMAZOO, MICHIGAN

RESOLUTION NO. _____

A RESOLUTION GOVERNING PARKS AND RECREATION FEES

WHEREAS, charges need to be levied to pay for certain Parks and Recreation costs; and

WHEREAS, those costs have risen since they were previously established in 2016

WHEREAS, those costs associated with youth programs may be subsidized for those families with the inability to pay full cost for service.

NOW, THEREFORE, BE IT RESOLVED that the attached list of fees and charges shall be levied, commencing on January 1, 2017.

The above resolution was offered by _____
and supported by _____.

AYES, Commissioners:

NAYS, Commissioners:

ABSTAIN, Commissioners:

CERTIFICATE

The foregoing is a true and complete copy of a resolution adopted by the City Commission of the City of Kalamazoo at a regular meeting held on _____, 2016. Public notice was given and the meeting was conducted in full compliance with the Michigan Open Meetings Act (PA 267, 1976). Minutes of the meeting will be available as required by said Act.

Scott Borling, City Clerk



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

REVIEWED BY: Thomas C. Skrobola, Management Services Director / CFO

PREPARED BY: Stephanie McGowan, Budget & Accounting Specialist

DATE: 12/15/2016

SUBJECT: FY 2017 Proposed Kalamazoo Municipal Golf Association Rates

RECOMMENDATION

It is recommended that the City Commission approve the attached FY2017 proposed fee schedule for the Kalamazoo Municipal Golf Association (KMGA).

BACKGROUND

The KMGA bylaws require that the KMGA fee structure be submitted to the City Commission for approval.

COMMUNITY RESOURCES CONSULTED

The KMGA Board has approved the fee schedule and recommends City Commission approval.

FISCAL IMPACT

The KMGA generates approximately \$1.1 annually in fees collected. Adoption of this fee schedule by the City Commission will provide the KMGA with authority to implement the fees for related activities during the fiscal year.

ALTERNATIVES

The City Commission may revise the fee schedule as presented.

ATTACHMENTS:

Type	Description
☐ Fee Schedule	FY 2017 KMGA Daily Rate Schedule
☐ Fee Schedule	FY 2017 KMGA Membership Rate Schedule

2017 KMGa Regular Daily Rates

9 Holes

	Milham Park	Eastern Hills	Red Arrow
Adult (Weekdays)	\$14.00	\$14.00	\$5.00
Adult (Weekends/Holidays)	\$15.00	\$15.00	\$5.00
Senior (60+)	\$12.00*	\$12.00*	\$4.00
Student / Military (w/ID)	\$12.00*	\$12.00*	\$4.00
Junior (17-)	\$10.00	\$10.00	\$3.00
1/2 Golf Car	\$8.00	\$8.00	NA
1/2 Golf Car (member)	\$7.00	\$7.00	NA
Full Golf Car**	\$16.00	\$16.00	NA

18 Holes

	Milham Park	Eastern Hills	Red Arrow
Adult (Weekdays)	\$24.00	\$24.00	\$9.00
Adult (Weekends/Holidays)	\$26.00	\$26.00	\$9.00
Senior (60+)	\$20.00*	\$20.00*	\$7.00
Student / Military (w/ID)	\$20.00*	\$20.00*	\$7.00
Junior (17-)	\$15.00	\$15.00	\$5.00
1/2 Golf Car	\$16.00	\$16.00	NA
1/2 Golf Car (member)	\$14.00	\$14.00	NA
Full Golf Car**	\$32.00	\$32.00	NA

* Senior, Student, Military rates valid Mon-Fri before 3:00, weekends/holidays after 3:00

** Full golf car pricing applies to any group with more than 1 empty seat

Other

Range Token (~35 balls)	\$5.00	\$5.00	NA
Range Token (member)	\$4.00	\$4.00	NA
Short Game Practice Area Daily	\$5.00	\$5.00	NA
Push Cart 9/18	\$2.00/\$3.00	\$2.00/\$3.00	\$1.00/\$1.50
Club Rental 9/18	\$10.00/\$15.00	\$10.00/\$15.00	\$3.00/\$4.00

2017 KMGa Daily Golf Specials

	Milham Park	Eastern Hills
Senior/Student/Military Mon-Fri before 11:00		
9 Riding	\$19.00	\$18.00
18 Riding	\$32.00	\$29.00
Senior/Student/Military Mon-Fri 11:00-3:00		
9 Riding	\$18.00	\$17.00
18 Riding	\$29.00	\$26.00
Adult Mon-Fri before 3:00		
9 Riding	\$22.00	\$21.00
18 Riding	\$35.00	\$32.00
Juniors age 10 & under with paid adult	FREE	FREE
Weekends at Eastern before 3:00		
18 Riding		\$35.00
Weekend Special after 3:00		
9 Riding	\$22.00	\$21.00
18 Riding	\$35.00	\$32.00

2017 Regular 3-Course Membership Rates

	Full	Weekday*
Adult	\$875.00	\$775.00
Senior (60+)	\$775.00	\$675.00
Junior (17-)	\$295.00	\$250.00
Couple	\$1,150.00	\$1,050.00
Senior Couple	\$1,050.00	\$950.00
Family	\$1,275.00	\$1,175.00
Add Golf Cart (Per Person)	\$600.00	\$600.00

**Weekday memberships valid Mon-Fri, excluding holidays*

2017 Driving Range Memberships

	Full	Weekday*
Non-Member	\$375.00	NA
Member	\$295.00	NA
Limited token-a-day	\$175.00	NA
Each Additional Family Member	\$100.00	NA
Short Game Practice Area (Non-Mem)	\$50.00	NA

2017 Membership Specials

	Full	Weekday*
Unlimited Golf with Cart (Single)	\$1,250.00	\$1,050.00
Unlimited Golf with Cart (Couple)	\$1,800.00	\$1,500.00

****Golf with Cart Special must be purchased before 12/31/16****

Unlimited One Day Walking (specific day)	\$300.00	NA
Unlimited One Day Riding (specific day)	\$500.00	NA
Add a related Junior to any membership:		
Ages 11-17	\$100.00	\$100.00
Age 10 & under	FREE	FREE

CURRENT MEMBER PROMOTIONS:

EARLY PURCHASE DISCOUNT:

Purchase before 12/31/16 and take \$50.00 off Regular membership rates!

(excludes Specials, Red Arrow, Golf Cart, Junior, Short Game, and Driving Range)

(current members as of 7/1/16)

REFER A MEMBER:

A current member who refers a new member will receive a \$50 gift certificate!

(Excludes Red Arrow and Short Game memberships. New member must not have been a member in 2014, 2015, or 2016. See staff for further details)

ADDITIONAL BONUS 1:

A current member who renews before 12/31/16 will receive a punch card valued at \$81!

(Punch card includes 3 - 9 hole rounds, 3 - 9 hole cart rentals, and 3 - range tokens. No substitutions or discounts)

ADDITIONAL BONUS 2:

A current member who pays with cash or check before 12/31/16 will receive a gift certificate in the amount of 3% of your membership payment!

(Not valid on credit/debit/gift card payments or other purchases. Gift Certificate valid for merchandise only.)



Commission Agenda Report

City of Kalamazoo

TO: Mayor Hopewell, Vice Mayor Cooney, and City Commissioners

FROM: James K. Ritsema, ICMA-CM, City Manager

DATE: 1/13/2017

SUBJECT: City Manager's Report

INFORMATIONAL ITEMS

Attached is the City Manager's Report for Tuesday, January 17, 2017.

ATTACHMENTS:

Type	Description
□ Report	Departmental Reports and Project Updates
□ Publication	Inside the City Newsletter, January 2017 Edition
□ Report	December 2016 Purchases

City Manager's Report

JANUARY 17, 2017

Monthly Grants Status Report

Organization	Grant	Purpose	Amount	Status
ISG	Grant	P & R Bronson Park (Non-fountain)	\$129,500	Submitted
MSHDA	Statewide Partnership Grant	CP & D and ED	\$15,000	Preparing
NAREaltors	Smart Growth	CP & D and ED	\$15,000	Preparing
NEA	Art Works	P & R Bronson Park (Fountain)	\$100,000	Preparing
KCF	KCF Grant	P & R Supervised Recreation Summer Program	\$70,877	Preparing
DNR	Trust Fund Grant	P & R Bronson Park	\$300,000	Preparing
DNR	Recreation Passport	P & R	<\$45k	Preparing
People for Bikes	Bike Infrastructure	CP & D Bike Racks	\$10,000	Preparing
USDA	Farmers Market Promotion Program	P & R Farmers Market	\$50,000 - \$500,000	Planning
MCACA	Capital Improvement	P & R Bronson Park (Fountain)	<\$100000	Planning
FEMA	HMA	PS Flood Control Planning	Unknown	Planning
MDNR	Urban Forestry	PS Tree Planting	<\$23,000	Planning
MSHDA-SHPO	CLG Historic Pres	P & R Bronson Park	Unknown	Planning
NEH	Public Humanities	P & R Education Bronson Park	\$50-\$400,000	Planning
MMRMA	RAP-CAP	P & R Mobile surveillance camera for vandalism prevention	Unknown	Planning
Consumers Energy	Tree Planting	PS Tree Planting	Unknown	Planning
MEDC	Public Spaces / Community Places	P & R Bronson Park	\$50,000	Planning

Community Planning & Development (CP&D)

➤ Imagine Kalamazoo

During the next phase of Imagine Kalamazoo, Design It, meetings will be held in neighborhoods across the city. At these meetings, residents will have the opportunity to focus on their neighborhood. Using the common themes that arose from the Imagine It and Plan It phases, meeting participants will complete several activities and prioritize actions. These meetings will be "open house style" in which residents will be able to come and go within the meeting window and provide input through a series of table activities, including discussions and hands-on activities like drawing on maps. Below is the list of meetings scheduled to date. A meeting for the Downtown will close out this phase.

Design It Neighborhood Meetings – More information can be found on
www.imaginekalamazoo.com

- Vine Neighborhood
01/17/17 6:30-8:00 pm at El Sol Elementary
- Douglas Neighborhood
01/19/17 6:30-8:00 pm at Station #5 on Douglas Ave
- Stuart Neighborhood
01/24/17 6:30-8:00 pm at Woodward Elementary
- West Main Hill Neighborhood & K College
01/31/17 6:00-7:30 pm at K College Mandelle Hall – Olmstead Room
- Edison Neighborhood
02/01/17 5:30-7:00 pm at Edison Neighborhood Association
- Milwood Neighborhood
02/13/17 6:30-8:00 pm at Milwood Community Church
- Westwood, Arcadia Neighborhoods
02/16/17 5:30-7:00 pm and location TBD
- Eastside, Burke Acres Neighborhoods
02/22/17 5:30-7:00 pm at St. Mary's Church
- Westnedge Hill, South Westnedge, WEB Neighborhoods
02/28/17 6:00-7:30 at Parkwood Upjohn Elementary

➤ Planning

- At the December 1 Planning Commission meeting, the Commission voted to approve a rezoning of 45 parcels from Manufacturing zones to Mixed Use between E. Michigan, Pitcher, Mills Street, and southbound by the Portage Creek. The vote carried to approve.
- Exchange Place at 155 E. Michigan Ave. was granted a site plan approval with conditions.
- Three other site plan projects are in the initial stages of review.
- Our Lean Six Sigma Consultant, Mark Reynolds, continues to guide staff through an extensive evaluation of the site plan review program. He has interviewed staff throughout the city organization and several local developers who have utilized the program for their projects. The work group is reviewing site plan checklists for possible updates.
- Planning staff continues to work with Economic Development to develop a Marketing Strategy, as recommended through the Redevelopment Ready Certification program. A rough draft of the strategy will be available before the end of the year.

➤ Zoning

At the December 8 Zoning Board of Appeals meeting, the Board took the following actions:

1. Voted to approve a dimensional variance of one foot to authorize seven foot decorative metal fencing in the front yard at 1919 E. Kilgore Service Road, owned by Mavcon Inc.
2. Voted to deny a use variance to allow a distillery in Zone CC at 1104 Portage Street/690 Lake Street, owned by Albox Properties, LLC.
3. Voted to approve a dimensional variance of 19 inches to allow a shed to be constructed 17 inches from a side property line at 1235 Hillandale Drive, owned by Howard Tejchma and Steven Kuntzman.
4. Voted to approve a package of three variances associated with a nonconforming, freestanding sign for the Milwood Shopping Center at 4007 Portage Street. The sign had not been updated for almost 50 years and the five properties within the commercial strip center wanted to continue to share one freestanding sign. Dimensional variances were granted for the overall height of 27 feet (max. 25 feet) and the square footage of 192 square foot (max. size 150 square feet) and a variance for off-premises advertisement was granted to enable the other property owners to advertise on the sign located at 4007 Portage Street.

➤ **Building & Trades**

In December, there were 202 permits issued, representing \$1,802,021 in construction valuation. These figures brought year-to-date permits to 3,281 representing year-to-date construction valuation of \$91,370,539. For comparison, year-to-date construction valuation as of December 2015 was \$65,487,134.

➤ **Community Development**

The Community Development team is conducting on-site monitoring of HOME Investment Partnerships Program, Community Development Block Grant, and Emergency Solutions Grant sub recipients. Monitoring, which reviews sub recipient agencies for programmatic, fiscal, and beneficiary compliance, is a federal requirement and is necessary for continued HUD funding. During the current monitoring period, staff will visit 13 agencies.

Economic Development (ED)

Economic Development (ED) staff are compiling a comprehensive database of economic development resources that include funding resources from area non-profits, utilities, and government. In addition, staff are researching best practices of various business incubators around the state.

Staff are continuing to build a formalized business retention and expansion (BRE) program. Staff have been invited to participate on the new Downtown Development Authority's BRE committee to assist in sharing information to capitalize on shared resources and enhance business intelligence with the goal to reduce duplication of services while maximizing the limited time of local Chief Executive Officers.

Staff completed analysis and accompanying report assessing taxable value per acre across Kalamazoo. This analysis was broken down by neighborhood and zoning district to understand which areas of the city are generating more value on a per acre basis.

Staff completed the review of data and compiled a summary analytics of citywide permitting/enforcement data. This work will identify long-term patterns of activity, geographic trends, and work flow peaks and valleys.

Exchange Building State incentives (Michigan Business Tax and Community Revitalization Program) were approved by the Michigan Strategic Fund Board on December 20.

Staff finalized outstanding design for the round-a-bout that will be located at Gull Rd and Harrison Street with the engineering team.

Human Resources (HR)

➤ Benefits

Staff submitted 2017 annual benefits open enrollment changes to payroll for processing.

Medical census has been submitted to Cornerstone Municipal Group for 2016 ACA reporting by staff.

➤ HR Advisors

Staff submitted on-the-job forms to Veteran Affairs.

Training Schedule

Class Title	Dates	Location	Time	# Attended
Interview & Hiring Training	12/7/16	City Hall Community Room	8:30 a.m. – 10:30 a.m.	3
New Hire Orientation – Part A & Part B	12/19/16	KDPS – Station 4/5 Training Room	8:00 a.m. – 11:30 a.m.	5

Information Technology (I.T.)

The VoIP system at Public Safety is up and running. Staff have only received a couple of issue related calls that were resolved quickly.

The internet circuit at Fire Station #5 is in place and functioning. Computers for after school program use have been ordered along with software and security applications and should be ready to go by January 20.

Kalamazoo Department of Public Safety (KDPS)

Detectives continue to focus on follow up with a December homicide with interviews, cell phone information, and social media intelligence.

Detectives have been committed to working on and identifying suspects for breaking and entering cases this year.

Detectives worked a shooting in the 1200 block of South Westnedge. The victim had minor injuries and would not cooperate with detectives.

The Kalamazoo Valley Enforcement Team (KVET) continues the battle against drug trafficking in and about the City of Kalamazoo. KVET made 17 drug cases and seized 1 firearm in December.

KVET investigated 27 meth labs in 2016.

Management Services

➤ CFO

Staff worked to finalize a pilot program for fleet management. This will ultimately produce new fleet without substantially increasing costs. This included the leasing of a handful of vehicles at a substantial savings to the City, as well as the proposal to lease another 3 dozen vehicles to cover immediate needs. Staff also worked with Michigan Municipal Service Authority (MMSA) to design an RFP to be issued through the MMSA that would give the City access to state-wide bids for fleet leasing, maintenance, and management.

City staff gathered and reviewed data necessary to renew the Michigan Municipal Risk Management Association (MMRMA) general liability and property insurance policy for 2017.

Staff worked with OpenGov to test and refine the module. Staff worked with OpenGov staff to design benchmarking and comparable performance data using data from similar communities who are also using OpenGov, and to evaluate the potential for the new OpenData module to facilitate the City's benchmarking and outward-facing "Community Scorecard" regarding performance measurements.

Staff finalized the proposed fiscal year 2017 budget, inclusive of the first structurally balanced 5-year fiscal plans for the General Fund, CIP Fund, Streets Funds, Insurance Fund in well over ten years. Staff presented the fiscal plan to the City Commission at the January work session.

➤ Assessor

The neighborhood reviews for the 2017 Assessment roll, neighborhood numbers 18, 24 and 57 are complete. These areas consist of the all of the Winchell neighborhood in addition to a part of Edison near Miller Road. These three neighborhoods are keeping with our desire to review approximately 10% of residential parcels every year.

No additional cases are expected to be submitted to The Michigan Tax Tribunal (MTT) at this late date. Currently there are ten full tribunal cases filed in 2016. 2015 has two cases remaining to be heard. There is still one case from 2012 that has been in abeyance while a similar case is working through the Court of Appeals and Michigan Supreme Court. The MTT spreadsheet has been updated to reflect the new cases, estimated values in contention and anticipated refunds.

Only five small claims tribunal cases are still open for 2016. One of the five cases is awaiting a decision. Four of the five have been scheduled for hearings in early January.

➤ Accounting

The City converted tax procedures from the City budgetary basis to be in compliance with generally accepted accounting principles (GAAP) with this year's tax bills on July 1. The City's Weekly Disbursement Routine (WDR) program has been updated and is in compliance with our new accounting procedures. The Accounting Manager and Treasurer continued to work together in October to work on conversion issues. Existing balances will be reconciled and converted to the GAAP balances. The accounting for the City's miscellaneous billings will be converted next to be in better compliance with GAAP guidance.

Auditors were on site in December for the financial audit for the year end for Metro Transit, Kalamazoo City Transportation Authority (KCTA), and Central City Transportation Authority (CCTA). Final reports are anticipated this month.

Accounting staff have begun preparation for the 2016 closing procedures and final reconciliations for the year-end audit for the City.

➤ Purchasing

Worked with Metro/CCTA staff to define the established process of putting a project out to bid:

- Confirmed a list of templates, contracts and term contracts to Metro/CCTA
- Continue to issue cooperative bids between City and CCTA

Staff is working collaboratively with City departments and bid documents were prepared and distributed through the City's website for one purchasing project. As part of our vendor inclusion program 38 vendors, 8 of which are minority or women owned businesses, were notified of bidding opportunities.

Reviewed and set up 130 purchase orders and processed 13 change orders.

Purchasing staff are administering prevailing wages for five construction contracts.

➤ Treasury

Utility Billing – Utility Bills issued in December

12,479 Original Bills
903 Original Bills sent via email
3,338 Reminder Notices
1,855 Final (shut off) Notices

Parks and Recreation

➤ Recreation Division

Parks and Recreation held its 11th annual Candy Cane Hunt on December 3. Nearly 250 children participated and 25 local businesses donated to the event. Volunteers from the Kalamazoo Explorers, Jeter's Leaders, Kalamazoo Central, and Western Michigan University HPHE 2100 Students and Marching Band helped at the event. Hot chocolate was

sponsored by Tim Hortons and distributed to attendees.

After school programs came to a close in December after another successful semester. The Youth Development Center housed eighteen children during after school hours through December, while the Oakwood Neighborhood Association after school program was host to an additional twelve children. Participants in our after school programs have the opportunity to receive assistance with homework, socialize with their peers and young adults, attend field trips, and have a safe place to stay while parents are still at work.

Staff are now preparing for the Winter Jamboree winter sports event at Milham Park Golf Course. The event will be held on January 28. In addition to the Winter Jamboree, our youth programs and after school programs are filling up for the upcoming season.

➤ Parks Division

Staff continued with snow removal this month, along with preparing equipment for winter storage. The Division held its annual meeting to plan park projects and work efficiencies for the 2017 event schedule. Monthly timelines were mapped out and a strategy was developed to keep projects ahead of schedule.

Bronson Park hosted the annual Run Through the Lights on December 1. A decent crowd participated in the run despite the raining weather. Spring Valley Park hosted the annual Tu Tu Run to benefit Girls on the Run. This event was moved from its traditional date in February to attract more participants and hope for better weather.

Staff participated in the Imagine Kalamazoo 2025 neighborhood meeting at the Northside Association for Community Development on December 13. A table was provided for residents to provide input on parks and any ideas they had to create better, more engaging spaces. Many great ideas and conversations took place and the results of those discussions were compiled by Imagine Kalamazoo.

Public Services

➤ Administrative Services and Support Division

Physical inventory counts were performed for all warehouses over a combined 3 day period at the end of December. Obsolete inventory was written off during the year, prior to physical inventory counting, and is not included in this change or valuation.

The Act 51 report was successfully filed, securing road funding during the state's 2017 fiscal year.

➤ Traffic Operations Division

Underground work on the Kilgore Road job will continue this month, weather permitting. We are still waiting on a railroad permit in order to complete sidewalk work this spring. Restoration will also occur in the spring.

Vine Street and Portage Road projects are on track for an April or May finish.

Winter snow removal operations are underway. Approximately 2,590.85 tons of salt have been used in our operations. We ordered and took possession of approximately 2,000 tons in December.

Final plans have been submitted to the Michigan Department of Transportation (MDOT) for the North Drake Road and Burdick Street signal upgrade projects.

➤ Wastewater

The final draft report for solids handling and dewatering has been received and recommendations for an engineering design are being finalized for 2017 Commission consideration.

Staff are working on local sewer ordinance changes and planning a maximum allowable headworks loading (MAHL) study for 2017.

➤ Water

All contractual well work has been completed for 2016. The revised five-year well maintenance and replacement plan was prepared by staff and submitted to the Michigan Department of Environmental Quality (MDEQ).

The Lead & Copper Program report was completed. A total of 563 locations were sampled, with 148 homes used for the 2016 monitoring program. Ten additional lead services were replaced in December.

Development of the new Water Resources Division continues to progress, identifying/assigning staff, organizing vehicles and equipment, and planning for locational changes. Equipment training associated with the municipal worker program was comprehensive and a success.

Twenty water main breaks were repaired by staff, including several that required a Boil Water Advisory. In addition, the water distribution crews repaired hydrants, conducted hydrant flow tests, and exercised numerous gate valves.

The City received notification that it was a recipient of the 2016-17 MDEQ Wellhead Protection Grant Program in the amount of \$70,000. This grant will be to continue educational efforts and update groundwater modeling for the wellfields.

INSIDE*the*CITY

A primary source of news and information for City employees regarding internal events, policies, and procedures that affect our work for the residents



From the City Manager:

January 2017 Edition

Neighborhood-Focused *Design It!* Meetings Scheduled for IK 2025

During the Design It! phase of Imagine Kalamazoo 2025, the process is getting even more local with neighborhood-focused meetings being held across the city. Each meeting will focus on a specific neighborhood (or a few connected neighborhoods) and meeting participants will be asked to complete several activities to prioritize and evaluate goals and actions. These activities will be based on the common themes and input that arose from the Imagine It! and Plan It! phases. The top goals will go on into the final phase of Design It to be further explored for resources, partnerships, and actionable work plans.



These meetings will be “open house” style in which community members can come and go at their convenience within the meeting window and provide input through a series of table activities, including both hands-on activities like drawing on maps as well as discussions. Stop by your neighborhood meeting and make your voice heard!

Vine Neighborhood, January 17, 6:30-8:00 pm at El Sol Elementary

Douglas Neighborhood, January 19, 6:30-8:00 pm at Station #5 on Douglas Ave

Stuart Neighborhood, January 24, 6:30-8:00 pm at Woodward Elementary

West Main Hill Neighborhood & K College, January 31, 6:00-7:30 pm at Kalamazoo College’s Mandelle Hall, Olmstead Room

Edison Neighborhood, February 1, 5:30-7:00 pm at Edison Neighborhood Association

Milwood Neighborhood, February 13, 6:30-8:00 pm at Milwood Community Church

Westwood, Arcadia Neighborhoods, February 16, 5:30-7:00 pm at WMU Office of Sustainability

Eastside, Burke Acres Neighborhoods, February 22, 5:30-7:00 pm at St. Mary’s Church

Westnedge Hill, South Westnedge, WEB Neighborhoods, February 28, 6:00-7:30 at Parkwood Upjohn Elementary

<i>Alert System, Services, City Commission</i>	2
<i>Management Services, MLK, Staff Changes</i>	3
<i>Parks & Rec, WW@W</i>	4
<i>BCBS: Save on Rx</i>	5
<i>Email Security</i>	6

City Commission Work Session to Explore FFE

The City Commission's January Work Session will be dedicated to exploring the Foundation For Excellence. The meeting is tentatively scheduled for 6:00 p.m. on Monday, January 23 in the Community Room at City Hall. The work session will be streamed live on the City's Facebook page. An official announcement will be made once the details have been finalized.

Important: Change to Alert System

In December, a change was made to our organization-wide alert system which requires users to enroll and manage their own contact information and preferences. While this change did not remove existing contact information from the system, all staff should complete the brief sign-up process to ensure they receive notices and are able to manage their information and preferences. In the case of an emergency, facility closure, or time-critical situations arise, this system will be used to notify staff via a phone call, text, or email.

If you haven't already done so, please take a few moments to enroll [HERE](#). Moving forward this will be the portal used to make changes or update your information so it may be helpful to add it to your bookmarks.

Other than completing this brief enrollment, you shouldn't experience any noticeable changes. Please help share this information with staff that do not have regular access to email and assist them with signing up if necessary. Contact Neal Conway at x8080 or conwayn@kalamazoocity.org if you have any questions or need assistance.

If you have already completed these steps since December, please disregard this message.

Public Services Releases Report on Lead and Copper

The Department of Public Services has issued a report on the City's Lead and Copper program for 2016. The report was prepared to educate policy and decision makers, customers, and the public at large on matters relating to regulatory compliance, level of service, and the future direction of the lead and copper program. A copy of the report is available [here](#).

Cleaning Up for 2017 at Harrison

The staff at our Harrison Facility completed WORMPIT (Waiting, Over Production, Rejects, Motion, Processing, Inventory, Transport) and 5S (Sorting, Set in Order, Shine, Standardize, Sustain) training in the month of December and are beginning to identify projects in different work areas. Staff are currently in the process of getting rid of old and outdated clutter, reorganizing equipment and supplies in place a way that make sense, cleaning out underutilized spaces, standardizing where equipment goes, and changing procedures to keep the organizing efforts going. The admin back dock area has been cleaned which has made recycling easier. The lab has



started disposing outdated supplies and lab equipment that is no longer useful. "Old cluttered offices" are also being cleaned out to make space for more productive uses looking forward. Space in the lobby is being repurposed for more modern work practices, wifi, and workspace improvements. The admin building has also been cleaned and the interior has a fresh coat of paint.

2016 Year End Reminders

With 2016 in the review mirror, please be mindful of the following deadlines. Adherence to this schedule will allow Management & Budget Services staff to close out FY 2016 without unnecessary complications.

1/16/17 : Last day to enter 2016 requisitions

1/20/17 : Last day to enter 2016 invoices

1/20/17 : All 2016 invoices must be approved by noon

1/20/17 : All p-card transactions 12/16-1/16 must be entered, approved, and received by noon. Please review the Purchasing email for additional instructions

If you have any questions, please contact Lisa Brown at x8180 or brownl@kalamazoocity.org.

Don't Miss the
DEADLINE!

Staff Changes

NEW HIRES

Trevor Aday, Police Officer I

Genevieve Allen, KDPS Records Coordinator

Rebecca Coy, Police Officer I

Evan Dexter, Police Officer I

Donna Francisco, Clerk Cashier II

Joshua Khodl, Water Op/Maint Apprentice

Shannon May, KDPS Record Coordinator

Allison Mistretta, Police Officer I

Sara Morgan, KDPS Records Coordinator

Christian Smith, Police Officer I

Luke Story, KDPS Records Coordinator

PROMOTIONS & RECLASSIFICATIONS

Michelle Mater, HR Benefits Specialist

Dr. Martin Luther King Jr. Community-Wide Day of Service

"Life's most persistent and urgent question is: What are you doing for others?" This timeless quote from Dr. Martin Luther King, Jr. is as relevant today as when it was originally spoken. To commemorate Dr. Martin Luther King Jr. Day and honor his legacy, the City of Kalamazoo organizes a community-wide day of service each year. Residents are encouraged to "take a day on" and make a positive difference in our community. The City partners with Gryphon Place and Western Michigan University to help coordinate volunteers with organizations and individuals in need. To learn more or sign up to participate, visit www.kalamazoocity.org/mlk. Registration is not necessary; volunteers are also welcome to meet at Kalamazoo's City Hall (241 W South Street) at 8:00 a.m. on the morning of Monday, January 16.



In recognition of Dr. Martin Luther King Jr. Day, the Kalamazoo City Commission meeting will be moved to Tuesday, January 17. During this meeting, winners of the Dr. Lewis Walker Social Justice Youth Awards will be recognized.

The City of Kalamazoo would like to extend our gratitude to the sponsors of this year's event Envirollogic, Fifth Third Bank, Schupan and Sons, Zoetis, and the City of Kalamazoo's Brownfield Redevelopment Authority.

Parks and Rec Winter Jamboree

It's almost time for the Kzoo Parks Winter Jamboree! Get ready for a fun time filled with "snowtivities" for the whole family on January 28. The event will kick off with Cross Country Ski lessons from Lee's Adventure Sports (\$20 pre-registration required at Lee's). Following the ski lessons, free games and winter activities for the whole family will get underway starting at 11:00 a.m. Try your hand at snow archery or snow golf, test out a fat tire bike (free demos will be provided by Pedal Bicycles), run the "Snow-bstacle" Relay Course, race your homemade cardboard sled (built and brought from home), or just bring your favorite sled! For more information, visit Kzooparks.org or the Parks & Recreation Office at (269) 337-8191. The event will be rescheduled to February 25 if there is not enough snow.



Kalamazoo Samba School

K-Zoo Samba is a new and exciting drumming school coming to Kalamazoo! Samba drumming is native to Brazil and includes a number of different styles such as traditional, funk samba, and samba reggae. Kalamazoo Parks & Recreation is hosting a free event to give youth and families the chance to try the different percussion instruments associated with Samba drumming with the goal of starting the first Samba school in Kalamazoo. Local musician Robert Eichert will lead this hands-on class and instruct the Samba School.

This free introductory event will be held at the Youth Development Center from 10:00 a.m. - 11:00 a.m. on Saturday, January 28. Information regarding the K-Zoo Samba School will be available at the event. You can register online here.

New Weight Watchers Session Starts March 2; Discount Offered through January 19

We have something special for employees who would like to save some money and join the next series.

For current members or members who want to join, Deal Days will help to ensure we flow right into another series at the completion of this one. Deal Days are offered ONLY during a special, two-week window.

The offer: Current members or new members who want to join the next series can get 15% off their next series (\$132.60 instead of \$156.00) when they renew during the special, two-week Deal Days window, January 12th and 19th. (Note; with 20 participants you could do a 17 week series for \$158.10 during Deal Days! 5 more weeks for only \$25.50 more!)

How it works: ONLY new or renewing members who turn in their payment during the two-week window are entitled to 15% off. If they miss this window, they will need to pay the regular series price and will be eligible the next time a Deal Days window occurs.

weightwatchers
health solutions

Deal Days and Open House

Any non-member may attend a meeting as a one-time guest for free. Meetings are Thursdays from 12:00-12:45 in the Community Room.

The next session is slated to start March 2nd. Keep in mind that members can join your current series at any time.

How to Save on Prescriptions

SPENDING TOO MUCH AT THE PHARMACY?

Not anymore. Blue Cross and BCN members with pharmacy coverage have options to save money while staying healthy. Here are just a few of the ways you can save on prescriptions on a regular basis:

BLUE CROSS' MEMBER PORTAL

By logging into your account on bcbsm.com, you can see a snapshot of your coverage, claims history and covered drugs list. You can evaluate drug prices and determine what fits your needs and budget.

THE BLUE CROSS APP

The Blue Cross app helps you not only manage your coverage, but also your prescriptions by checking drug prices, receiving coverage warnings and looking for lower cost alternatives. You can even opt to have certain prescriptions transferred to home delivery.

STEP THERAPY

First trying the least expensive medicines that are clinically proven to be safe and effective for your condition will save you money. Your doctor can then "step up" your prescription to more expensive options if preferred alternatives don't work. Many of our health care plans require step therapy for certain medications.

MAIL ORDER PRESCRIPTIONS

Snail mail is still hip. In fact, this option maximizes convenience and efficiency by delivering your medicine right to your door. Several pharmacy plans offer mail-order savings of up to one third off out-of-pocket costs compared to retail pharmacies.



To learn more about your pharmacy coverage,
log in to your account at bcbsm.com.

 **Blue Cross
Blue Shield
Blue Care Network
of Michigan**
Nonprofit corporations and independent licensees
of the Blue Cross and Blue Shield Association



DO NOT

open any email attachments that end with: .exe, .scr, .bat, .com, or other executable files you do not recognize.



DO NOT

ever click embedded links in messages without hovering your mouse over them first to check the URL.



DO NOT

"unsubscribe" - it is easier to delete the e-mail than to deal with the security risks.



DO NOT

respond or reply to spam in any way. Use the delete button.



KnowBe4
Human error. Conquered.

Email Security Best Practices



ALWAYS

check the email 'From' field to validate the sender. This 'From' address may be spoofed.



ALWAYS

report all suspicious emails to your Information Technology help desk.



ALWAYS

check for so-called 'double-extended' scam attachments. A text file named 'safe.txt' is safe, but a file called 'safe.txt.exe' is not.



ALWAYS

note that www.microsoft.com and www.support.microsoft.com are two different domains. (and only the first is real)



INTEROFFICE MEMO

To: James K. Ritsema, ICMA-CM, City Manager

From: Melissa Fuller, Deputy Director of Management Services/Purchasing Agent
Prepared By: Patricia Vargas, Management Services Coordinator

Date: December 29, 2016

Subject: December 2016 Purchases

I am forwarding for the City Commission, and your information, a summary of the purchases and change orders between \$50,000 and \$100,000 administratively approved during December 2016.

c: Thomas Skrobola, Director of Management Services, CFO

December 2016
PURCHASES ADMINISTRATIVELY APPROVED BETWEEN \$50,000 AND \$100,000

DESCRIPTION	VENDOR Location MBE/WBE?	AMOUNT	COMMENT
Hoffman Brothers Inc.	8574 Verona Road Battle Creek, MI 49014 No	\$95,620.00	Emergency Purchase for Lead Removal
Wightman & Associates Inc.	2303 Pipestone Road Benton Harbor, MI 49022 No	\$57,360.00	Professional Engineering Services – Davis to Oak
Michigan Cat	5140 Meredith Street Portage, MI 49002 No	\$79,500.00	Forklift Purchase through MIDeal

December 2016
CHANGE ORDERS ADMINISTRATIVELY APPROVED BETWEEN \$50,000 AND \$100,000

DESCRIPTION	VENDOR Location MBE/WBE?	AMOUNT	COMMENT
There were no change orders between \$ 50,000 and \$ 100,000			