



# Agenda

## Regular Meeting of the City Commission

City of Kalamazoo

Monday, January 7, 2013

7:00 p.m.

City Commission Chambers – 241 West South Street

**A. CALL TO ORDER/ROLL CALL**

**B. OPENING CEREMONY**

1. Invocation: **Pastor Debbie Eisenbise, Skyridge Church of the Bretheren**
2. Pledge of Allegiance
3. Introduction of Guests
4. Proclamations

**C. ADOPTION OF FORMAL AGENDA**

**D. COMMUNICATIONS**

1. The public is invited to attend the following meetings of boards and commissions:
  - a. The **Parks and Recreation Advisory Board** will meet on Tuesday, January 8, 2013 at 5:20 p.m., in the Parks and Recreation Community Room at Mayors' Riverfront Park, located at 251 Mills Street.
  - b. The **Kalamazoo Historic Preservation Commission** will meet on Tuesday, January 8, 2013 at 7:00 p.m., in the library of the Woodward School for Technology and Research, located at 606 Stuart Avenue.
  - c. The **Friends of Recreation Board** will meet on Thursday, January 10, 2013 at 8:15 a.m., in the Parks and Recreation Community Room at Mayors' Riverfront Park, located at 251 Mills Street.
  - d. The **Dangerous Buildings Board** will meet on Thursday, January 10, 2013 at 2:00 p.m., in the City Commission Chambers at City Hall.
  - e. The **Traffic Board** will meet on Thursday, January 10, 2013 at 2:00 p.m., in the Public Services Conference Room, located at 415 Stockbridge Avenue.

- f. The **Community Development Act Advisory Committee** will meet on Thursday, January 10, 2013 at 6:30 p.m., in the Community Room at City Hall.
  - g. The **Zoning Board of Appeals** will meet on Thursday, January 10, 2013 at 7:00 p.m., in the City Commission Chambers at City Hall.
  - h. The **Kalamazoo Historic District Commission** will meet on Tuesday, January 15, 2013 at 5:00 p.m., in the Community Room at City Hall.
  - i. The **Kalamazoo Municipal Golf Association** will meet on Tuesday, January 15, 2013 at 7:00 p.m., in the Third Floor Conference Room at City Hall.
  - j. The **Environmental Concerns Committee** will meet on Wednesday, January 16, 2013 at 4:30 p.m., in the Community Room at City Hall.
  - k. The **Economic Development Corporation** will meet on Thursday, January 17, 2013 at 7:30 a.m., in the Community Room at City Hall. The **Brownfield Redevelopment Authority** will meet immediately following.
  - l. The **Downtown Development Authority** will meet on Monday, January 21, 2013 at 3:00 p.m., in the Community Room at City Hall.
2. The City Commission's Consultant Evaluation Panel will meet in special open session on Thursday, January 10, 2013 to review proposals from executive search firms for the recruitment of candidates to fill the City Manager position. This meeting will take place at 2:00 p.m. in the City Commission Chambers at City Hall.
  3. The City Commission will meet in special session on Monday, January 14, 2013 at 7:00 p.m. in the City Commission Chambers at City Hall. The purpose of the meeting is to select the executive search firm to recruit candidates for the City Manager position.
  4. The City is accepting applications for appointment to various city Commission advisory boards and commissions. Interested citizens are encouraged to contact the City Clerk's Office at 337-8792 to request an application form or to obtain additional information on board vacancies.

## E. PUBLIC HEARINGS

**F. CONSENT AGENDA**  
**(Action: Motion to approve items "1-7")**

1. Consideration of a recommendation to approve a one-year contract extension with Gillig, LLC in the amount of \$114,000 for the purchase of bus parts.
2. Consideration of a recommendation to offer for first reading an ordinance to rezone 1718 S. Park Street from Zone RS-5 (Residential, Single-Dwelling District) to Zone CO (Commercial, Office District), and set a public hearing on the rezoning for January 22, 2013.
3. Consideration of a recommendation to adopt a RESOLUTION setting a public hearing on January 22, 2013 to consider an application from Graphic Packaging International, Inc. for a PA 198 Industrial Facilities (Tax) Exemption Certificate for three years for personal property valued at \$15,700,000 in existing Industrial Development District No. 1 and Plant Rehabilitation District No. 3 located at 1500 North Pitcher Street.
4. Consideration of a recommendation to adopt a RESOLUTION from the Michigan Department of Licensing and Regulatory Affairs, Liquor Control Commission (MLCC) to approve a request from B&E Lounge 4, Inc. to transfer ownership and location of a Class C Liquor License with a dance permit from 3939 Stadium Drive (former Ground Round Restaurant) to the new location of 2804 West Michigan (former Y Bar).
5. Consideration of a recommendation to adopt a RESOLUTION recognizing Wellspring-Cori Terry and Dancers as a non-profit organization operating in the community for the purpose of obtaining a charitable gaming license.
6. Consideration of a recommendation to adopt a RESOLUTION recognizing Community Homeworks as a non-profit organization operating in the community for the purpose of obtaining a charitable gaming license.
7. Consideration of a recommendation to accept a Cities of Impact Volunteering Fund Grant in the amount of \$25,000 and authorize the Mayor to sign all documents related to the grant.

**G. REGULAR AGENDA**

1. Consideration of a recommendation to approve the City's Proposed FY2013 Budget, various fee schedules and component unit budgets.
  - a. Adopt the Annual Appropriation for the year 2013, set forth the number of mills to be levied, approve an interim appropriation for the year 2014 and establish policies for the administration of the budget.
  - b. Approve the proposed FY2013 Brownfield Redevelopment Authority budget as submitted by the BRA Board.

- c. Approve the proposed FY2013 Economic Development Corporation budget as submitted by the EDC Board.
- d. Approve the proposed FY2013 Local Development Finance Authority budget as submitted by the LDFA Board.
- e. Approve the Kalamazoo Historic Preservation Commission's budget for 2013.
- f. Approve the Kalamazoo Municipal Golf Association FY2013 proposed budget and fee schedule.
- g. Approve the proposed FY2013 Downtown Development Authority Operating Budget as submitted by the DDA Board and approve a two-mill tax levy.
- h. Adopt a RESOLUTION to establish the fees to be charged in 2013 for the Community Planning and Development Department.
- i. Adopt a RESOLUTION to establish Department of Parks and Recreation fees and charges for 2013.
- j. Adopt a RESOLUTION establishing the fees to be charged in 2013 for special event applications, late fees and service fees.

**(Action: Motion to adopt the resolutions and approve the City's Proposed FY2013 Budget, various fee schedules and component unit budgets)**

**H. REPORTS AND LEGISLATION**

- 1. City Manager's Report

**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**

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](http://www.kalamazoocity.org)

The Kalamazoo City Commission meetings are held the first, third and fifth Mondays at 7:00 p.m. and are shown live on the Public Media Network on Channel 21. The meetings are rebroadcast on Tuesday at 1:00 a.m. and 2:00 p.m., Saturday at 11:00 a.m. and Sunday at 8:00 p.m. on Channel 21.

### **GUIDELINES FOR PUBLIC PARTICIPATION AT CITY COMMISSION MEETINGS**

Welcome to the Kalamazoo City Commission meeting, and thank you for your participation in Kalamazoo local government. The City Commission recognizes that citizens who make the effort to attend a Commission meeting often feel passionately about an issue. The following guidelines are not meant to discourage individual expression; rather, they exist to facilitate the orderly conduct of business and to ensure that all citizens who wish to address the City Commission are able to do so in an atmosphere of civility and respect, without fear or intimidation.

1. Out of respect for business being conducted during the meeting, please turn off all cell phones and pagers prior to the start of the meeting.
2. In an effort to maintain order and to allow a respectful discussion, please do not make comments from the audience area. Audience members should also refrain from applause or other audible noise at times not formally recognized as appropriate by the meeting chair.
3. Citizens have opportunities to address the Commission at the following times during a meeting:
  - a. Consideration of Regular Agenda items. Citizens are permitted to speak to the Commission on Regular Agenda and Unfinished Business prior to the City Commission voting, except those votes setting a public hearing. (Note: The Consent Agenda is a list of items proposed for City Commission approval to be voted upon all at one time. This is a time-saving procedure as most Consent Agenda items are housekeeping measures. A citizen may request an item be removed from the Consent Agenda for individual consideration or discussion.) Comments must be germane to the specific item under consideration.
  - b. The Citizen Comment period near the end of the meeting is for comment on Agenda or Non-Agenda items.
4. To address the City Commission, please sign in at the podium near the Clerk's station and then proceed to the podium directly in front of the dais when invited by the meeting

chair. Before beginning your comments, please clearly state your name for the record and whether you reside within the city limits. Comments are limited to four minutes.

5. Citizen comment periods are a time for citizens to make comments; they are not intended as a forum for debate or to engage in question-answer dialogues with the Commission or staff. Commissioners are encouraged not to directly respond to speakers during citizen comment periods. At the conclusion of a speaker's remarks, the Mayor or individual Commissioners may refer a question to City staff, if appropriate. Also, individual Commissioners may choose to respond to speakers during "Miscellaneous Comments and Concerns of Commissioners."
6. Signs, placards and banners are permitted in Chambers during open meetings but only along the perimeter of the room (side and back walls) and only if they do not obstruct the vision of others.

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If you have any questions, please feel free to contact the City Clerk's Office at 269.337.8792



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **F1**

**TO:** Mayor Hopewell, Vice Mayor McKinney and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Prepared by: William Schomisch, Executive Director

**DATE:** December 10, 2012

**SUBJECT:** Contract for Bus Parts

## RECOMMENDATION

It is recommended that the City Commission approve a one year contract extension with Gillig LLC, of Hayward, CA, in the amount of \$114,000.00, for the purchase of bus parts.

## BACKGROUND

The 2012 contract with Gillig LLC was approved by the City Manager on January 12, 2012, and was the first year of this contract. Formal bids were taken, reference number 557-33-006/NL. There was an option in the original contract that the City of Kalamazoo can extend the contract if both parties agree to the terms and conditions. The vendor agreed to hold the prices for one additional year to December 31, 2013.

Metro Transit seeks quotes for bus parts each week to secure the best pricing and timely delivery. This practice will continue and the parts awarded to Gillig will be purchased under this contract. Prior to 2012, LEPOs were used for these purchases. The reduced time and paperwork afforded by this contract has been an important benefit.

Metro Transit is satisfied with the vendor for their efficient service and availability of necessary parts. In addition, our fleet is comprised solely of Gillig buses now. Gillig is our biggest parts supplier, and some parts are proprietary, which makes this contract even more beneficial.

## COMMUNITY RESOURCES CONSULTED

Under the City's Working Agreement with the Kalamazoo Transit Authority Board of Directors, the Board is not required to approve this contract. Staff will apprise the Board of this contract as an informational item at their next meeting.

## FISCAL IMPACT

Adequate funding for the purchase of parts for the repair of buses is included in the proposed 2013 Operating and Capital Budget.

**ALTERNATIVES**

Staff review did not identify other practical alternatives for this purchase. As the low, responsive, responsible proposer through a formal bidding process, staff is recommending City Commission approval.

**ATTACHMENTS**

None



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**  
Item **F2**

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Jeff Chamberlain, CP&D Director  
Prepared By: Rob Bauckham, Assistant City Planner

**DATE:** January 2, 2013

**SUBJECT:** Rezoning request for 1718 S. Park Street

## RECOMMENDATION

It is recommended that the City Commission offer for first reading an ordinance to rezone 1718 S. Park Street from Zone RS-5 (Residential, Single-Dwelling District) to Zone CO (Commercial, Office District), and set a public hearing on the rezoning for January 22, 2013.

## BACKGROUND

This rezoning request is from the Rx Optical Company. The company would like to construct an approximately 5,000-square-foot addition onto the east side of its headquarters building, which is located at 1725 S. Park Street. The addition would extend onto the subject property. The rezoning is needed to allow the addition to be built, since the subject property is in a residential zone. Office uses are not permitted in the residential zones. The subject property contains a two-story, single-family home that was constructed in 1921, and it includes a detached garage. The property owner is Matthew Fletcher, who is affiliated with Rx Optical. The house is currently occupied.

If the rezoning is approved, the house and garage on the subject property would either be removed or relocated to a different site. The city Historic Preservation Coordinator is evaluating the house to see if it could feasibly be relocated, and if it has any historic significance. The current driveway access to the subject property from old S. Park Street would be closed off for this building addition project. No vehicular traffic would be allowed from the subject property or from the current Rx Optical property onto old S. Park Street. The construction work would likely not take place until 2014, but the applicant would like to have the new zoning in place before that time. It is anticipated that between 8 and 15 new employees would be hired by Rx Optical to occupy the expanded building. The applicant has contacted the adjacent neighbors regarding the rezoning request for the subject property and planned building expansion, and reportedly did not receive any objections from them.

A preliminary site plan for the building addition is attached. It identifies the proposed footprint of the building addition. Twelve new parking spaces are also shown to the south of the addition, on the adjacent site to the south. This adjacent property is also owned by the applicant and is already in the Commercial Office zoning district. If the rezoning of the subject property is approved, the applicant will need to provide a final site plan of the project for the review and approval of the Site Plan Review Committee. The plan will need to meet the regulations of the Zoning Ordinance, including proper screening for the adjacent home to the north.

The subject property is in the Core Residential 1 future land use category. It is bordered on two sides by property zoned Commercial Office and in the Neighborhood Commercial future land use category. Three existing office buildings are located immediately to the west of the subject property. The categories identified on the future land use map are typically “painted with a broad brush” and are not generally intended to be applied to individual parcels. The applicant owns the property to the south of the subject property, which is also in the Commercial Office district. They hope to develop it in the future with additional office-type facilities and uses. Given the adjacent office uses and zones, and the office development planned for the property to the south, the Planning staff believes this is an appropriate rezoning for the subject property.

## **COMMUNITY RESOURCES CONSULTED**

Notices were mailed to all property owners and occupants located within a 300-foot radius of the subject property to inform them of the public hearing for the request scheduled before the Planning Commission, and to encourage their attendance at the meeting. A notice of the hearing was also published in the *Kalamazoo Gazette* prior to the meeting. The same notification process will be conducted for the public hearing to be held by the City Commission. Normally, notification of rezoning requests is also provided to the neighborhood association in which the property is located. In this case, the Southside Neighborhood, where the property is located, does not currently have a neighborhood association.

### Planning Commission

At its regular meeting of December 6, 2012, the Planning Commission held a public hearing on the rezoning request. One resident commented that she was not opposed to the request, but wanted some conditions placed on it pertaining to design. It was indicated to her that design issues would be addressed during the site plan review process if the rezoning is approved. One other citizen asked for clarification of the proposed zone. There were no other comments. The Planning Commission voted unanimously to recommend to the City Commission to approve the rezoning request.

## **FISCAL IMPACT**

The current rental house on the subject property generates approximately \$600 annually in tax revenue for the city. The proposed building addition has been estimated to be valued at \$1,250,000, which will generate approximately \$27,500 annually in tax revenue for the city.

## **ALTERNATIVES**

The City Commission has the option of not approving the rezoning request. If the request is not approved, the building addition will not take place. There is no available space on the existing property for the addition to occur, and the applicant needs to expand its business. It is recommended that the City Commission approve the rezoning request.

## **ATTACHMENTS**

Ordinance  
Aerial photograph  
Existing and proposed zoning maps  
Existing land use map  
Preliminary plan  
Planning Commission meeting minutes (December 6, 2012)

**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 hereinafter described to be rezoned from Zone RS-5 (Residential, Single-Dwelling District) to Zone CO (Commercial, Office District)

That area of land in Section 22 of the City of Kalamazoo, County of Kalamazoo, State of Michigan, commonly referred to as 1718 S. Park Street, more fully described as:

*That part of the Northwest Quarter of Section 22, Township 2 South, Range 11 West, City of Kalamazoo, Kalamazoo County, Michigan, described as commencing at the Southwest corner of Park and Emerson Streets; thence South 0 degrees, 50 minutes, 0 seconds West on the West right-of-way line of said Park Street 181.50 feet to the point of beginning of the land herein described; thence continuing South 0 degrees, 50 minutes, 0 seconds West on said right-of-way line a distance of 74.25 feet; thence North 88 degrees, 32 minutes, 0 seconds West 33 feet; thence North 86 degrees, 47 minutes, 0 seconds West 40 feet; thence North 76 degrees, 47 minutes, 0 seconds West 32 feet; thence North 63 degrees, 12 minutes, 0 seconds West 30.83 feet; thence North 59 degrees, 34 minutes, 0 seconds West 0.07 feet (deeded 0.31 feet) to a point 132 feet West of said West right-of-way line; thence North 0 degrees, 50 minutes, 0 seconds East parallel with said West right-of-way line 53.28 feet to a point 181.50 feet South of the South right-of-way line of said Emerson Street; thence South 88 degrees, 32 minutes, 0 seconds East 132 feet to the point of beginning, containing approximately 0.21 of an acre*

A map identifying the land area is 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 \_\_\_\_\_, 2013, 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.

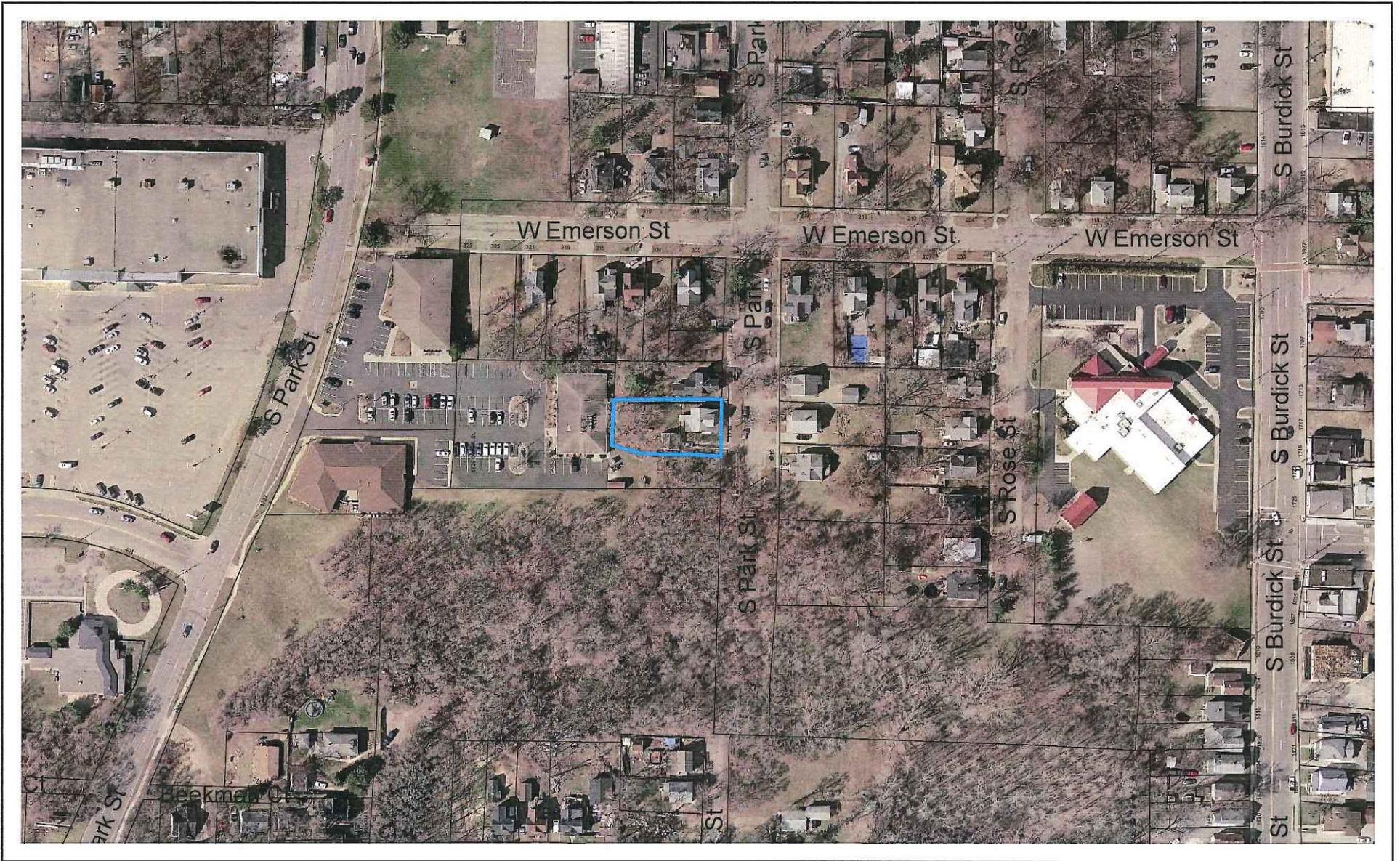
Bobby J. Hopewell, Mayor

Scott A. Borling, City  
Clerk

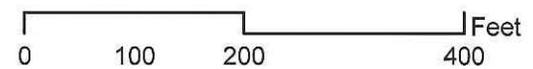
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P.C. #2012.12: 1718 S. Park Street  
Rezone from Zone RS-5 to Zone CO



AREA PROPOSED FOR REZONING

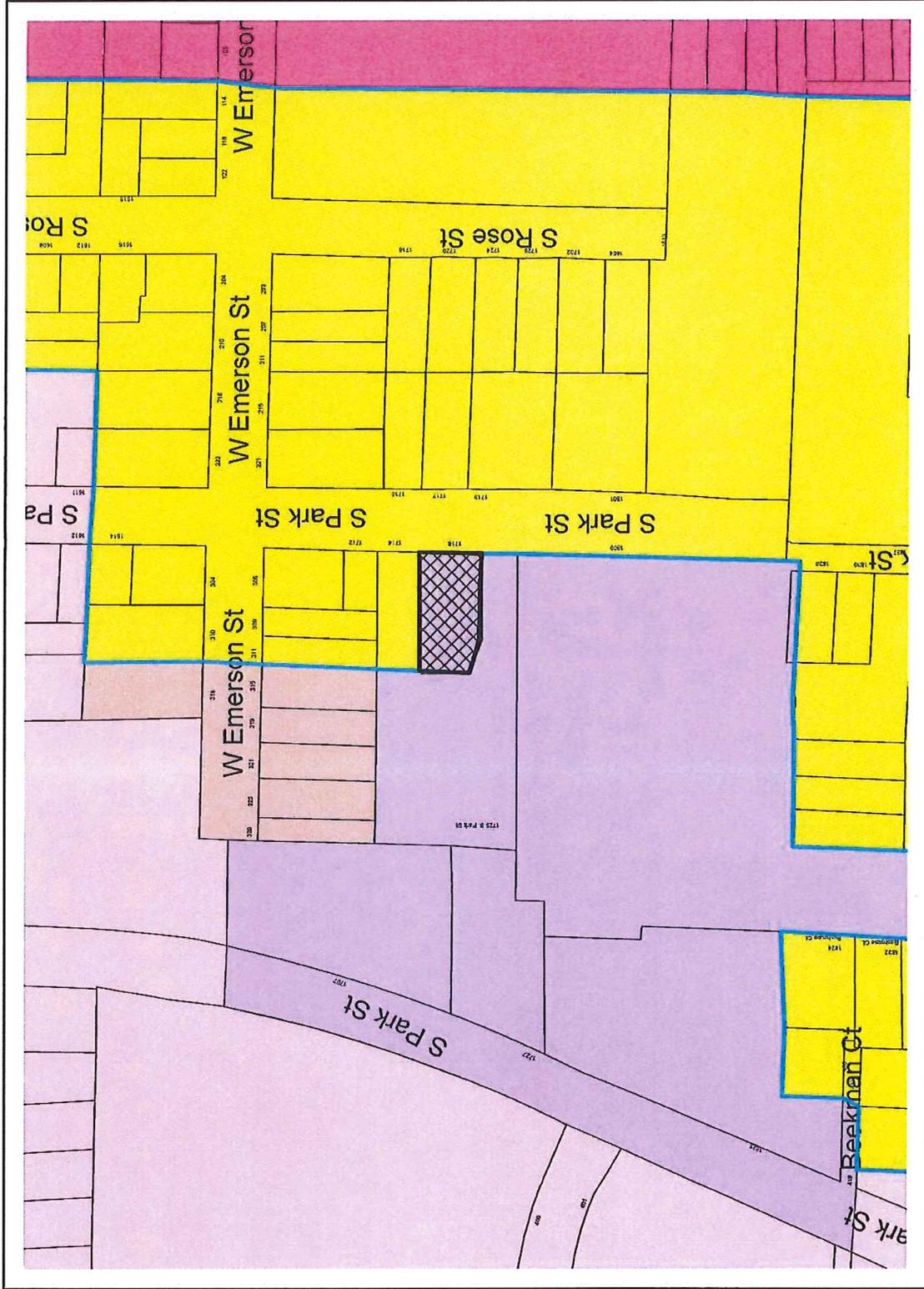




P.C. #2012.12: 1718 S. Park Street  
 Rezone from Zone RS-5 to Zone CO

**PROPOSED  
 ZONING**

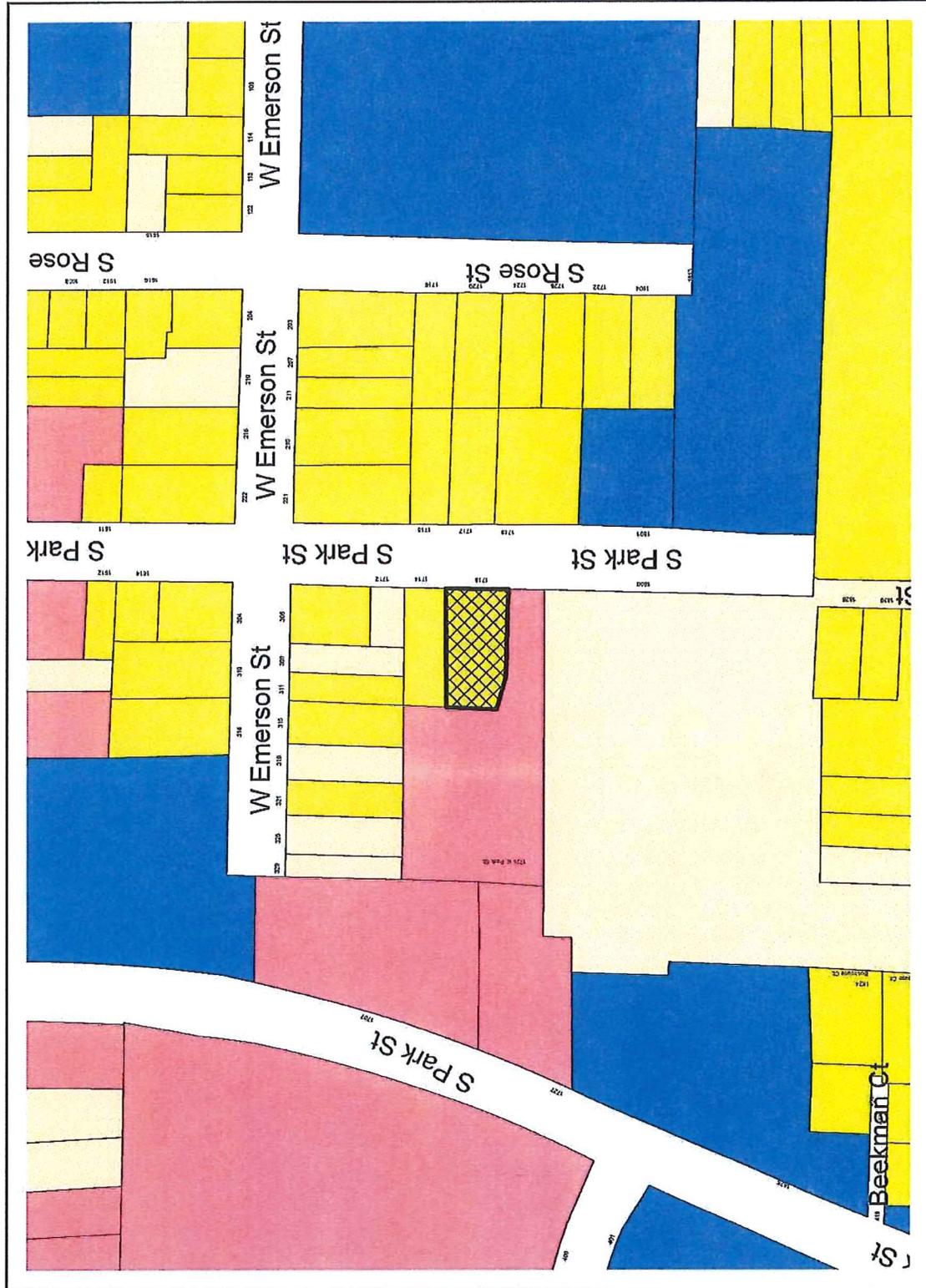
	CBTR
	CC
	CCBD
	CMU
	CN-1
	CO
	M-1
	M-2
	PUD
	RD-19
	RM-15
	RM-15C
	RM-36
	RMU
	RS-5
	RS-7



AREA PROPOSED FOR REZONING



P.C. #2012.12: 1718 S. Park Street  
 Rezone from Zone RS-5 to Zone CO



**LAND USE**

- COMMERCIAL
- VACANT
- TAX EXEMPT
- INDUSTRIAL
- RESIDENTIAL



AREA PROPOSED FOR REZONING





**City of Kalamazoo  
PLANNING COMMISSION  
Minutes  
December 6, 2012  
*Draft***

2<sup>nd</sup> Floor, City Hall  
City Commission Chambers  
241 W. South Street, Kalamazoo, MI

Members Present: Mark Fricke, Chair; Casey Fawley, Vice Chair; Charley Coss; Rachel Hughes-Nilsson; Rico White; Reed Youngs

Members Excused: Todd Hamilton; Geoffrey Cripe

Members Absent: Angela Reynolds

City Staff: Andrea Augustine, City Planner; Robert Bauckham, Assistant City Planner; John Kneas, Assistant City Attorney; Amy Thomas, Recording Secretary

**A. CALL TO ORDER**

Commissioner Fricke called the meeting to order at 7:00 p.m.

**B. ROLL CALL**

Planner Augustine completed roll call and determined that the aforementioned members were present.

**C. ADOPTION OF FORMAL AGENDA**

There were no changes to the agenda.

**Commissioner Youngs, supported by Commissioner Coss, moved approval of the December 6, 2012 Planning Commission agenda as submitted. With a voice vote, the motion carried unanimously.**

**D. APPROVAL OF MINUTES (October 4, 2012)**

There were no changes to the minutes.

**Commissioner Youngs, supported by Commissioner White, moved approval of the October 4, 2012 Planning Commission minutes as submitted. With a voice vote, the motion carried unanimously.**

## **E. COMMUNICATIONS AND ANNOUNCEMENTS**

None

## **F. PUBLIC HEARINGS**

### **1. P.C. 2012: Consideration of a request from Park Place of Kalamazoo, LLC to rezone 1718 S. Park Street from Zone RS-5 (Residential, Single-Dwelling District) to Zone CO (Commercial, Office District).**

The staff report is included in these minutes by reference hereto. Planner Bauckham advised that the subject property is on old South Park Street, north of Crane Park and south of Emerson Drive in the Southside Neighborhood. There is two-story, single-family house on the site and a detached garage. The property is owned by Matthew Fletcher who is affiliated with the applicant. The house is currently rented and occupied. The applicant owns the adjacent property to the west, which contains three office buildings, including the headquarters for the Rx Optical Company. They would like to construct a 5,000-square-foot addition on the east end of the Rx Optical building. The building addition would extend onto the subject property, which creates the need for the property to be rezoned from the residential zone to the commercial/office zone. The house will either be relocated to a different site or it will be razed. The current driveway to the house on old South Park Street would be removed for this project, so there would be no access from this site onto that street.

The applicant also owns the property directly to the south and he wants to create parking there for the building addition. The property to the south is currently in the commercial/office zone, so rezoning is not needed for that parcel. It is anticipated that between eight and fifteen jobs would be created for this project. The construction would not likely begin until 2014, but the applicant would like to have the rezoning in place before that time. The applicants spoke to their neighbors regarding this request and reportedly did not receive any objections from them. Given the adjacent office uses and zoning of adjacent parcels, city staff is recommending that the Planning Commission recommend to the City Commission to approve the request.

Commissioner Fricke inquired if the addition would span both the currently zoned land and land to be rezoned; Planner Bauckham responded in the affirmative. Commissioner Fricke commented that it looks like there will be a significant amount of asphalt on this site. Planner Bauckham referred to the preliminary site plan and advised that a small parking lot is proposed to serve the addition and it will extend onto the property to the south. The required amount of open space will need to be met with this project.

Commissioner Fricke mentioned that the plan refers to “new space possible.” He inquired if that is due to the fact that there is uncertainty as to how many new jobs will be created. The plan shows 12 new spaces on the north part of the lot and there is a notation about a possible 14 additional spaces. He inquired if that area would be paved. Planner Bauckham advised that it would have to be paved. There is a wooded site to the south, which is also owned by the

applicant. The applicant has future plans to develop that as an additional office complex. Part of the proposed parking may be used for the future office building.

Matt Fletcher, Managing Member of Park Place of Kalamazoo, stated that his Grandfather started Rx Optical in 1947. The building on Park Street is the world headquarters for the company. Rx Optical just opened its 51<sup>st</sup> store in southwestern Michigan; two more stores are planned for the near future. The applicant owns 1800 S. Park Street, which is the 3.5 acres of undeveloped land to the south, and they would like to add a fifteen-thousand-square-foot building there in four or five years. There would be no added traffic to old South Park Street. There are currently three renters in the house, so there would be less traffic after the house is gone. Mr. Fletcher advised that he spoke with six homeowners in the Southside Neighborhood about the project. All of those neighbors were interested in whether or not there would be more traffic on old South Park Street. He told them all traffic will flow to west onto new South Park Street. The construction would not begin until 2014. The applicant hopes to create approximately 15 new jobs ranging in pay from \$15 to \$20 per hour with benefits. The applicant pays about \$100,000 in property taxes just for the three buildings that are there, that does not include personal property taxes.

Commissioner Fricke inquired as to the exterior lighting that will be used for the proposed project. Mr. Fletcher stated that he thought one more pole light, about 60 feet high, would be added. There are already two pole lights on the existing parking lot. A brick wall will probably be added at the east side of the addition. He is working with the neighbors right now to clean up 1500 South Park Street to the south of this project. Many of the smaller weed trees have been removed so the parcel will be more park-like until the applicant can build on it. Mr. Fletcher is working with four neighbors to the south to funnel pedestrians away from the parking lot and the neighbors' yards. People walk through this area on their way to the grocery store. Commissioner Fricke inquired if that is a problem now. Mr. Fletcher stated that he picks up garbage in that area every day; the short-cuts are an issue.

(7:20 p.m. – Commissioner Fawley arrived.)

Mr. Fletcher advised that his company makes optics in the laboratory on the site, which does not generate any noise. The EPA tested the air and water and advised that it came out cleaner than when it was received due to the ionization process that is utilized.

Commissioner Fricke stressed the importance of making sure the lighting is adequate and that it doesn't bother the neighbors. If a barrier is created to prevent people from using the short-cut, it is important to make sure that those people are not herded into the neighbors' back yards. Mr. Fletcher advised that the brick wall would be along the eastern end of the property. The wall would also extend to the south. Landscaping would also be used between the subject property and the neighbors to help discourage the cut-through traffic. Mr. Fletcher advised that the neighbors were happy when the applicants cleaned up the 3.5 acres. It is not his intention to put fences all over the site and push people into the neighbors' back yards.

Corine Foster, advised that she lives on the southwest corner of Emerson and Park Street. She stated that she knew nothing about the applicant's plans until she received a notice in the mail. She was concerned that there would be a driveway onto old Park Street for the new project. Ms. Foster mentioned that in 2004, the subject property was rezoned to Zone 8. It is her understanding that Zone 8 is now Zone 5. Commissioner Fricke advised that Ms. Foster's concerns would be addressed at the end of her comments, since she only has four minutes to speak. Ms. Foster inquired if there are plans to make Park Street longer to the south. Commissioner Fricke advised that the diagram shows an undeveloped right-of-way rather than pavement.

Planner Augustine advised that in 2004, the property was rezoned from Zone 7 (former residential, multi-family) to Zone 8 (former single-family zone). In 2005, the zones were renamed. Zone 8 is now Zone RS-5. It is the same zoning classification, but the names of the zones were changed to make them more illustrative. For example, Zone RS-5 is for residential, single-family uses at 5 units per acre.

Ashley Daneman is the occupant of 1719 S. Park Street, which is directly across from the proposed parking lot. She is concerned about how this will change the character of the neighborhood. She commented on the importance of keeping the green space. She requested the following: 1. That this request be designated as a conditional zoning approval to protect the neighborhood; 2. That more than the basic buffering and landscape required in the zoning ordinance should be provided; 3. The barrier wall should be placed as far back as the homes that are on the west side of Park Street, or the minimum front setback standard in the zoning ordinance, which is 25 feet from the house side; 4. That a low maintenance wall be required as a barrier; 5. That plantings be required in front of the barrier; 6. No structure should extend closer to S. Park Street than the back of the homes on the west side of S. Park St.; and, 7. No signage or lighting should be visible from the residential zone. Since the woods have been cut down, the neighbors can see a lot more light and hear more noise than before. Ms. Daneman would like to work with Mr. Fletcher, whom she has not met, regarding the barrier. She wants to make sure this area remains a family neighborhood, that it is separate from the commercial area, and that it is a safe place for her kids to grow up.

There were no further public comments and the public hearing was closed.

Commissioner Youngs advised that the second speaker brought up issues that will be addressed during site plan review. Parking and other details will be addressed. Right now this is just a rezoning of the property.

Planner Augustine confirmed that the items that were discussed would come up in site plan review. The applicants are requesting a rezoning to allow the proposed project to occur. The Planning Commission does not have final say as to the approval of this project. The Planning Commission will be making a recommendation to the City Commission. If the City Commission approves the application and the applicant submits a full site plan, the details of the site plan, including landscaping, buffering, lighting, etc., will be addressed. Planner Augustine advised

that the site plan review meetings are not public meetings but the public is welcome to look at the site plans.

**Commissioner Youngs, supported by Commissioner Hughes-Nilsson, moved approval of P.C. #2012.12, consideration of a request from Park Place of Kalamazoo, LLC to rezone 1718 S. Park Street from Zone RS-5 (Residential, Single-Dwelling District) to Zone CO (Commercial, Office District). With a roll call vote, the motion carried unanimously.**

Commissioner Fricke commented that he is hesitant to approve the rezoning of a property if it is unclear what will happen to the property. In this case, there are more details about what will be happening with this property.

#### **G. CITIZENS' COMMENTS ON NON-AGENDA ITEMS**

None

#### **H. OLD BUSINESS**

Planner Augustine referred to a discussion at a prior Planning Commission meeting with regard to the need to appoint a new Planning Commission Secretary. The State Planning Enabling Act requires the Planning Commission to have a secretary to review the minutes before they are forwarded in the agenda packet. The Planning Commission Secretary is different than the Recording Secretary, which is a position occupied by city staff. Commissioner Cripe advised city staff that he would be willing to accept the position of Planning Commission Secretary.

**Commissioner Fawley, supported by Commissioner Youngs, moved to nominate Commissioner Cripe as Secretary of the Planning Commission. With a voice vote, the motion carried unanimously.**

#### **I. NEW BUSINESS**

##### **1. Presentation of the 2013 Capital Improvement Plan.**

Planner Augustine introduced Patsy Moore, Director of Budget and Accounting, to discuss the CIP. The CIP is a work list for the city in 2013 and is part of the 2013 budget. The CIP shows projected expenditures for the city five years in advance. The current CIP shows proposed projects through 2018. It is roughly a year-long process to get the CIP to the point where it is ready for approval. The Planning Commission chair has attended some of the CIP meetings. The city charter requires the Planning Commission to review and make recommendations on the CIP.

Ms. Moore advised that there is a Project Coordination Team to coordinate capital projects and make recommendations on projects for the proposed budget. The Project Coordination Team is comprised of department directors and project managers. Projects are reviewed and scored according to established criteria. There are nine categories that are used for scoring the projects. If a project is fully funded, it is moved to the top of the list. Some projects are required by state

legislature or federal agencies and must be completed for the city to be in compliance. Those projects are also moved to the top of the list. Plans are evaluated to determine if they are consistent with the city's strategic objectives and commitments. Projects are also scored based on whether or not they would preserve an existing city asset. Health and safety aspects of proposed projects are evaluated. Public and private initiatives are also evaluated, as well as the possibility for leveraging of funds. Points are awarded based on the ratio of leveraged funds. The benefit or liability of a project is considered, as well as how much it will cost or how much it will save. For FY 2013, there is \$924,000 in proposed projects from the general fund. The largest single budget item for the upcoming year is proposed updates to fire apparatus in the amount of \$300,000. Other projects being proposed include improvements to technology at the Public Safety Department, improvements to Hayes Park, and various improvements to facilities around the city. The total maintenance improvement program is \$4.8 million dollars, which would include \$1 million in local street improvements and \$3.8 million in major street improvements. From the Enterprise Fund, which includes wastewater and water, \$3.1 and \$2.5 million, respectively, will be invested to improve those systems. The total capital improvement investment being proposed for the FY 2013 budget is \$11.3 million dollars. Planning Commission approval for the proposed budget is being sought at this time. The City Commission will be in deliberation regarding budget issues over the coming weeks.

Commissioner Fricke commented that the city seems to be doing a good job at projecting the budgetary needs. It appears there were not many projects this year which did not come to fruition. Ms. Moore advised that the planning is paying off. Commissioner Fricke commented that some items that did not make the cut this year; he inquired if Ms. Moore expected those projects to be on the plan for next year. Ms. Moore advised that all of the projects planned for 2013 made it into the CIP, but some have been pushed to future years to be completed.

**Commissioner Hughes-Nilsson, supported by Commissioner Coss, moved to recommend to the City Commission to approve the 2013 Capital Improvement Plan. With a voice vote, the motion carried unanimously.**

#### **J. CITIZENS' COMMENTS**

None

#### **K. CITY PLANNER'S REPORT**

Planner Augustine distributed a memo regarding medical marijuana, which was drafted by City Attorney Clyde Robinson. On November 6<sup>th</sup>, the City of Kalamazoo voted on a charter amendment to allow for three medical marijuana dispensaries in the City of Kalamazoo. It was passed by the voters. The purpose of the charter amendment was to implement the goal and intent of the Michigan Medical Marijuana Act, which was passed several years ago. There is a provision in the zoning ordinance pertaining to medical marijuana, which allows for medical marijuana caregivers and patients to interact as a home occupation; it did not allow for dispensaries. City staff's rationale for not allowing dispensaries was that the Michigan Medical Marijuana Act does not actually allow for medical marijuana dispensaries. Because of the

charter amendment, there are some gray areas that now need to be addressed. There have been several appeals cases related to dispensaries in the state, the most common of which is the McLean case. The Michigan Court of Appeals found in that case that medical marijuana dispensaries are not considered a legal use. The court held that medical use of marijuana does not permit patient to patient sales of marijuana, neither does it permit the sale of marijuana. Defendants therefore had no authority under the MMNA to operate a marijuana dispensary, or to actively engage in or carry out patient to patient sales of marijuana. This case was heard by the Michigan Supreme Court. They have not yet issued a ruling but will probably do so during the first part of 2013.

The city's opinion is that until such time that the courts rule that medical marijuana dispensaries are a legal use, we cannot enforce the charter amendment that was voted on. There are a couple of options that the courts may use when they issue a ruling on this case: 1. They may say medical marijuana dispensaries in all forms are illegal. 2. They may say medical marijuana dispensaries are legal and the city can implement the charter amendment. 3. The court may say the medical marijuana dispensary model the defendants used in this case is not legal. If that is the case, the city will have to re-evaluate its stance on this issue.

Depending on the nature of the Supreme Court decision, city staff will probably take steps to create a zoning ordinance amendment to allow for dispensaries. The way the charter amendment was written, it says that medical marijuana dispensaries should be in appropriate commercial zones, but they didn't specify what the appropriate zones would be. It would be the job of city staff, the Planning Commission and the City Commission to determine what the appropriate commercial zones would be and to create medical marijuana dispensary zoning.

Commissioner Youngs inquired if medical marijuana zoning districts were set up, would they be spot zoning and would they be more of a commercial enterprise or agricultural. Planner Augustine advised that the city doesn't have agriculture zones. The charter amendment did discuss appropriate commercial zones. It is her understanding that zoning cannot be mandated by charter amendment, so it was a suggestion rather than a rule. Commercial areas would not be an inappropriate space for it. As an example, when some municipalities deal with adult-regulated uses, there have been disbursement methods. This means that the adult-regulated use can only be in a particular zone and they have to be a certain number of feet from various uses. Or a zone could be created where the dispensaries would be congregated. In the City of Kalamazoo, most growers tend to grow marijuana indoors. The Michigan Medical Marijuana Act requires that it be in an enclosed, locked area. The voter initiated charter amendment is at odds with the law.

Commissioner White referred to a facility near Howard and Park Street. Planner Augustine advised that facility is a doctor's office. They see patients and determine if patients are eligible for medical marijuana. Commissioner White inquired as to where the patients would get medical marijuana if they are approved to receive it. Planner Augustine advised that there are caregivers operating within the confines of the Michigan Medical Marijuana Act who would be allowed to provide medical marijuana to patients who have been approved to receive it. If they operate within the confines of the Michigan law, they don't need to provide their name or address to the

city. The Act forbids public safety from keeping a list of people who have medical marijuana cards. If someone got a prescription for medical marijuana, they would be put in touch with a care giver or they could grow their own. There are also compassion centers and compassion clubs that help patients connect with caregivers. The law does not allow for commercial operation where patients can buy medical marijuana.

Commissioner Fricke inquired if the city would still be in violation of federal law even if the Michigan Supreme Court rules in favor of medical marijuana dispensaries. Planner Augustine advised that anyone who is using medical marijuana would be in violation of federal law. Marijuana is a schedule 1 narcotic and is illegal at the federal level. Just this past week, the U.S. Attorney General reiterated that it is illegal.

Planner Bauckham referred to the project spreadsheet that was provided in the Planning Commission packets and advised that three more site plans have been received by city staff. One of the site plans was for a barber shop on Riverview Drive, which will be in a new building north of Gull Road. Another barber shop has been proposed for an existing building at Mills and Lake Street. A site plan was also submitted for the new Washington Writers' Academy School on Lay Blvd. and Portage Rd.

Also, improvements are being planned for Woods Lake Park. A new pavilion will be added, as well as trails, a fishing deck and an observation deck. The Community Promise Federal Credit Union will be locating near Portage and Washington, near the former adult book store. The site plan for that project is nearing approval. The Fastenal Company on Miller Rd. is nearing completion of its building. The landscaping should be completed in the spring. There have been a total of 45 site plans received this year.

#### **L. MISCELLANEOUS COMMENTS BY PLANNING COMMISSIONERS**

None

#### **M. ADJOURNMENT**

**Commissioner Coss, supported by Commissioner Fricke, moved to adjourn the December 6, 2012 meeting of the Planning Commission.**

The meeting adjourned at 7.57 p.m.

Respectfully submitted,

---

Andrea Augustine, AICP  
City Planner  
Community Planning and Development



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **F3**

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Prepared By: Jerome R. Kisscorni, Executive Director of the EDC

**DATE:** January 2, 2013

**SUBJECT:** Schedule a Public Hearing for Graphic Packaging International, Inc.'s PA 198 Industrial Facility Exemption Certificate Application for New Equipment

## RECOMMENDATION

It is recommended that the City Commission adopt a resolution to set a public hearing on January 22, 2013 to consider an application from Graphic Packaging International, Inc. for a PA 198 Industrial Facilities (Tax) Exemption Certificate (IFEC) for three years for personal property valued at \$15,700,000 in existing Industrial Development District No. 1 and Plant Rehabilitation District No. 3 located at 1500 North Pitcher Street. The estimated first year new city property tax revenue resulting from this investment will be \$37,818. An identical amount would be abated by the city in the first year.

## BACKGROUND

Graphic Packaging International, Inc. is the wholly-owned primary operating subsidiary of Graphic Packaging Holding Company. Graphic Packaging Holding Company, together with its subsidiaries, is a leading provider of paperboard packaging solutions for a wide variety of products to food, beverage and other consumer product companies. Graphic Packaging International's mill plant in Kalamazoo is going to add approximately \$15,700,000 in new equipment, including a new curtain coater, controller and scanner system on the facility's K1 paper machine.

The applicant proposes to retain 280 existing jobs within the first two years of the IFEC approval. Graphic Packaging International has voluntarily provided information showing that the firm's average wages for the existing positions exceed hourly standards based on 125 percent of the federal poverty income guidelines issued by the US Department of Health and Human Services for a family of three and the company provides health care insurance coverage.

## **COMMUNITY RESOURCES CONSULTED**

This recommendation did not require advisory board consultation. A public hearing would be scheduled for January 22, 2013 on the request to consider Graphic Packaging International's application for a PA 198 tax exemption on personal property.

## **FISCAL IMPACT**

The impact on the city budget of approving this certificate application request has been estimated by the City Assessor. An analysis of the first year impact is attached. Based on that analysis, the city will add approximately \$7,850,000 in new taxable value to the IFT tax rolls from the proposed \$15,700,000 new personal property investment. The new taxable value will yield approximately \$37,818 in new city revenue the year following completion of the project investment. The amount of abated city property tax revenue during that same year is estimated to be \$37,818.

Further, all other taxing jurisdictions will share in approximately \$51,272 of new taxes (city new revenues are excluded from that amount) from the Graphic Packaging investment, while collectively abating \$126,910 in the first year of the abatement.

Given the amount of new equipment being requested for approval and given an expected depreciation in personal property values during the life of this abatement, the future revenues received from abated investment should be expected to decrease from the first year values.

## **ALTERNATIVES**

- The City Commission could choose to approve the resolution to set the public hearing to consider Graphic Packaging International, Inc.'s PA 198 new personal property exemptions, as recommended.
- The City Commission could choose to approve the resolution with specific conditions.
- The City commission could choose not to approve the resolution. Such action could compromise future expansion decisions at this location.

## **ATTACHMENTS**

Resolution  
Map  
Assessor's Fiscal Impact

**CITY OF KALAMAZOO, MICHIGAN**

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION SETTING A TIME TO CONSIDER AN APPLICATION FOR  
AN INDUSTRIAL FACILITIES TAX EXEMPTION CERTIFICATE**

Minutes of a regular meeting of the City Commission of the City held on January 7, 2013, at or after 7:00 p.m., local time, at City Hall.

PRESENT, Commissioners:

ABSENT, Commissioners:

The following resolution was offered by \_\_\_\_\_  
and supported by \_\_\_\_\_.

**RECITALS:**

- A. 1974 PA 198 provides for an Industrial Facilities Exemption Certificate for construction of facility improvements and the acquisition of new machinery and equipment.
- B. Pursuant to 1974 PA 198, MCLA Sec. 207.551, et seq., the City Commission has established Kalamazoo Industrial Development District No. 1 and Plant Rehabilitation District No. 3.
- C. Graphic Packaging International, Inc. has applied for an Industrial Facilities Exemption Certificate under the provisions of 1974 PA 198, Sec. 5(1).
- D. 1974 PA 198, Sec. 5(2) provides that before acting upon an application for an Industrial Facilities Exemption Certificate, the City Commission shall afford the applicant, the Assessor, and a representative of the affected taxing units an opportunity for a hearing.

**THEREFORE IT IS RESOLVED THAT:**

- 1. That the application of Graphic Packaging International, Inc. for an Industrial Facilities Tax Exemption Certificate shall remain on file in the Office of the City Clerk.

2. That the City Commission shall meet at City Hall on January 22, 2013, at or after 7:00 p.m., local time, and shall provide to the City Assessor and a representative of each of the taxing units an opportunity to be heard on the question of the application for the Industrial Facilities Tax Exemption Certificate with regard to proposed expenditures within Kalamazoo Industrial Development District No. 1 and Plant Rehabilitation District No. 3.

3. That the City Clerk immediately inform, in writing, the City Assessor, and the legislative body of each taxing unit which levies ad valorem property taxes in the City of Kalamazoo on the property located within Kalamazoo Industrial Development District No. 1 and Plant Rehabilitation District No. 3 as follows:

(a) That the City of Kalamazoo has established Kalamazoo Industrial Development District No. 1 and Plant Rehabilitation District No. 3, and has now received and will consider an application for an Industrial Facilities Exemption Certificate for the installation of new machinery and equipment within said districts.

(b) That the City Commission shall meet on January 22, 2013, in City Hall at 7:00 p.m. local time, to afford the City Assessor and a representative of each of the taxing units an opportunity to be heard with regard to the application.

(c) That as to the installation of new machinery and equipment in Kalamazoo Industrial Development District No. 1 and Plant Rehabilitation District No. 3, the Industrial Facilities Tax Exemption Certificate has been requested in the amount of estimated expenditures, which amount is \$15,700,000.

**AYES**, Commissioners:

**NAYS**, Commissioners:

**ABSTAIN**, Commissioners:

**RESOLUTION DECLARED ADOPTED.**

### **CERTIFICATION**

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 January 7, 2013. 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 A. Borling, City Clerk



**Legend**

Parcel

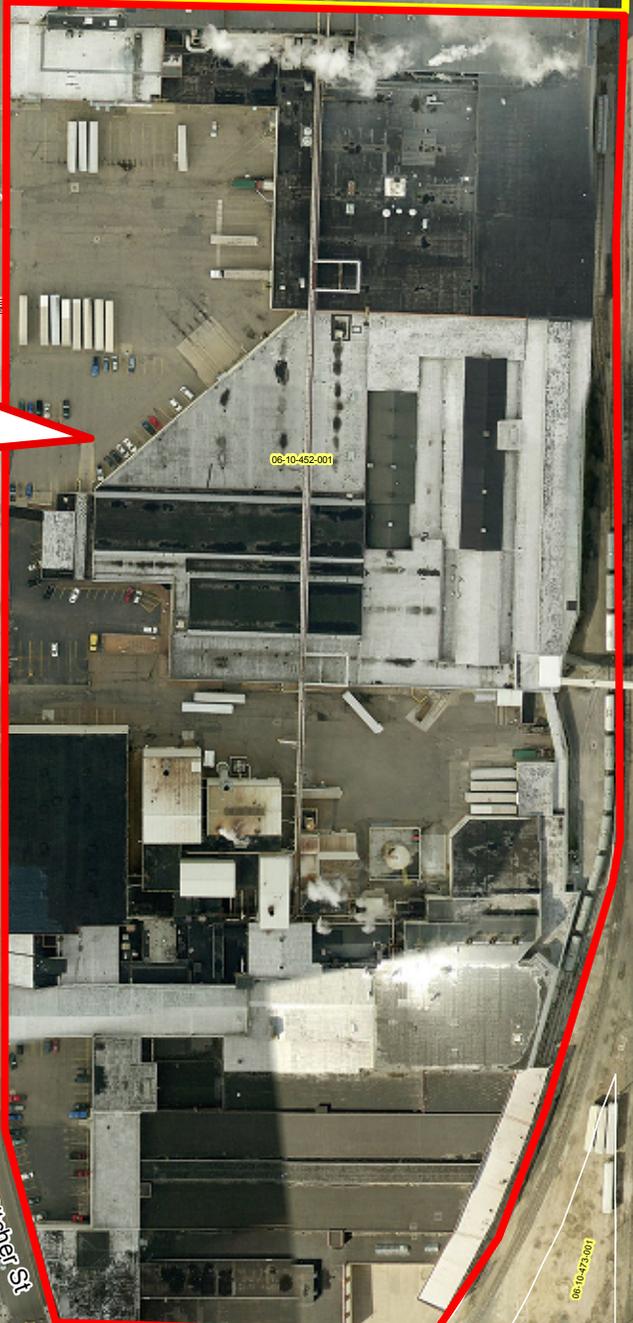
Parcel Numbers

Parcel Addresses

Street Name

1 inch = 200 feet

December 17, 2012 awd



**IDD #1 - Adopted: 01/20/1975**  
**Property Address:**  
**1500 N Pitcher Street**  
**Property Identification Number:**  
**06-10-452-001**

**PRD #3 - Adopted: 05/16/1977**  
**Property Address:**  
**1500 N Pitcher Street**  
**Property Identification Number:**  
**06-10-452-001**

E Prouty St

N Pitcher St

N Pitcher St

N Pitcher St

N Pitcher St

E Paterson St

E Paterson St

E Paterson St

E Paterson St



Map is intended for assessment purposes only and is NOT at a survey level of accuracy.

TO: Kalamazoo City Commission  
 FROM: Constance Darling, Assessor  
 DATE: November 19, 2012  
 SUBJECT: GRAPHIC PACKAGING  
 SCHOOL: Kalamazoo Public

**TAX ABATEMENT IMPACT STATEMENT**

OWNER	PROP TYPE	CERT TYPE	OPERATING REVENUE - CITY			REVENUE - ALL OTHER			TOTAL REVENUE		TOTAL TAXABLE VALUE	TOTAL EFFECTIVE VALUE
			NEW IFT REVENUE	ABATED REVENUE	REVENUE IF NO IFT	NEW IFT REVENUE	ABATED REVENUE	REVENUE IF NO IFT	NEW IFT REVENUE	TOTAL ABATED REVENUE		
GRAPHIC PACKAGING	P	N	\$37,818	\$37,819	\$75,637	\$51,272	\$89,091	\$140,363	\$89,090	\$126,910	\$7,850,000	\$3,925,000

	TOTAL TAXABLE	IFT ROLL	% OF TOTAL
BEGINNING 2012 ROLL	\$1,504,880,068	\$56,471,112	3.8%
<b>IFT'S IN PROCESS</b>	<b>\$20,103,324</b>	<b>\$20,103,324</b>	<b>100.0%</b>
TOTAL	\$1,524,983,392	\$76,574,436	5.0%



# Commission Agenda Report

Date: **01/07/13**

Item **F4**

City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Jeff Hadley Chief  
Prepared By: Detective Pittelkow

**DATE:** January 2, 2013

**SUBJECT:** Liquor License Transfer for B&E Lounge 4, Inc.

## RECOMMENDATION

It is recommended that the City Commission adopt a RESOLUTION from the Michigan Department of Licensing and Regulatory Affairs, Liquor Control Commission (MLCC) to approve a request from B&E Lounge 4, Inc. to transfer ownership and location of a Class C Liquor License with a dance permit from the old location of 3939 Stadium Drive to the new location of 2804 West Michigan.

## BACKGROUND

The approval of this resolution would allow B&E Lounge 4 Inc. to transfer a Class C Liquor License with a dance permit to the new location at 2804 West Michigan. This liquor license did belong to the Ground Round restaurant (3939 Stadium Dr) which is now closed, so the actual liquor license was setting in escrow not being used until it was purchased by Mr. Shatara and Mr. Hermiz.

The location of 2804 West Michigan had been a business with a Class C liquor license before and was formerly known as the Y Bar. With the approval of this request, B&E Lounge 4 Inc. will have Class C liquor which allows the business to sell beer, wine and liquor to be consumed on-premise only. The dance permit does NOT allow any type of nude or topless dancing.

The applicants of this request are Mr. Imad Shatara and Mr. Brent Hermiz they are the owners of B&E Lounge 4 Inc. They purchased the liquor license for \$35,000 dollars and are investing an additional \$ 40,000 dollars for upgrades and repairs to this location. Mr. Shatara and Mr. Hermiz have no criminal history that would effect the approval of this resolution.

The business has been inspected by the Fire Marshal and City of Kalamazoo building inspectors. This Detective spoke with building inspector Robert McNutt after the inspection of this building. Building Inspector McNutt said to go ahead with the approval

process so that Mr. Shatara and Mr. Hermiz can transfer this liquor license to this new location. Building Inspector McNutt stated that Mr. Shatara and Hermiz are in the process of getting the proper permits to complete the new construction, but the business will not be allowed to open until it has passed a final inspection. This process will insure that Mr. Shatara and Hermiz can work with the Michigan Liquor Control Commission knowing the City of Kalamazoo has given its approval to transfer the liquor license, and will insure we do not have a business opening in the City of Kalamazoo that isn't safe to serve the public. The property taxes on this property are also up to date.

This Detective spoke with the owners about problems related to businesses with liquor license and dance permits such as, over capacity crowds, excessive noise, serving intoxicated subjects and parking problems. The owners are aware of these types of problems and will take steps so they will not happen.

#### **COMMUNITY RESOURCES CONSULTED**

No community resources were consulted.

#### **ATTACHMENTS**

Resolution



Michigan Department of Licensing and Regulatory Affairs  
 Liquor Control Commission (MLCC)  
 7150 Harris Drive, P.O. Box 30005 - Lansing, Michigan 48909-7505  
 Toll Free (866) 813-0011 • www.michigan.gov/lcc

Business ID: \_\_\_\_\_  
 Request ID: \_\_\_\_\_  
 (For MLCC use only)

**Local Government Approval**

(Authorized by MCL 436.1501)

**Instructions for Applicants:**

RESOLUTION 13-01

- Provide a copy of your Application for New Licenses, Permits, or Transfer of Ownership or Interest in License (form LCC-3011 for Retail or form LCC-3015 for Manufacturers and Wholesalers) to the local unit of government.

**Instructions for Local Legislative Body:**

- Complete this resolution, or provide a resolution, a letter of certification from the clerk, or minutes from the meeting at which this request was considered.

At a \_\_\_\_\_ regular \_\_\_\_\_ meeting of the \_\_\_\_\_ Kalamazoo City Commission \_\_\_\_\_ ~~council/board~~  
(regular or special) (township, city, village)  
 called to order by \_\_\_\_\_ Mayor Hopewell \_\_\_\_\_ on \_\_\_\_\_ Jan 7, 2013 \_\_\_\_\_ at \_\_\_\_\_ 7:00 p.m. \_\_\_\_\_  
(date) (time)  
 the following resolution was offered:

Moved by \_\_\_\_\_ and supported by \_\_\_\_\_  
 that the application from \_\_\_\_\_ B&E Lounge 4, Inc. \_\_\_\_\_  
(name of applicant)  
 for the following license(s): \_\_\_\_\_ Class C liquor license \_\_\_\_\_  
(e.g. Class C, Tavern, B-Hotel, Micro Brewer)

and the following permits, if applied for:  Dance Permit  Entertainment Permit  Topless Activity Permit  
 Extended Hours Dance Permit Hours Required: \_\_\_\_\_  
 Extended Hours Entertainment Permit Hours Required: \_\_\_\_\_

to be located at \_\_\_\_\_ 2804 W. Michigan Ave., Kalamazoo, MI 49006, Kalamazoo County \_\_\_\_\_

be considered for \_\_\_\_\_ approval \_\_\_\_\_  
(approval or disapproval)

**Approval**

**Disapproval**

Yeas: \_\_\_\_\_

Yeas: \_\_\_\_\_

Nays: \_\_\_\_\_

Nays: \_\_\_\_\_

Absent: \_\_\_\_\_

Absent: \_\_\_\_\_

It is the consensus of this body that it \_\_\_\_\_ recommends \_\_\_\_\_ this application be considered for  
(recommends/does not recommend)  
 approval by the Michigan Liquor Control Commission.

I hereby certify that the foregoing is true and is a complete copy of th resolution offered and adopted by the \_\_\_\_\_ City Commission \_\_\_\_\_  
~~council/board~~ at a \_\_\_\_\_ regular \_\_\_\_\_ meeting held on \_\_\_\_\_ 1/7/2013 \_\_\_\_\_  
(regular or special) (date) (township, city, village)

Name and title of authorized officer (please print): \_\_\_\_\_ **Scott A. Borling, City Clerk** \_\_\_\_\_

Signature and date of authorized clerk: \_\_\_\_\_

Phone number and e-mail of authorized officer: \_\_\_\_\_ 269-337-8792 borlings@kalamazoocity.org \_\_\_\_\_



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **F5**

**TO:** Mayor Hopewell, Vice Mayor McKinney and City Commissioners  
**FROM:** Scott A. Borling, City Clerk  
**DATE:** December 27, 2012  
**SUBJECT:** Resolution of Non-Profit Status for Charitable Gaming License

## RECOMMENDATION

It is recommended that the City Commission adopt a RESOLUTION recognizing Wellspring-Cori Terry and Dancers as a non-profit organization operating in the community for the purpose of obtaining a charitable gaming license.

## BACKGROUND

Wellspring-Cori Terry and Dancers creates, performs, presents, and teaches modern dance throughout the region and offers outreach programming to underserved audiences and low-income families in Kalamazoo County. On January 31<sup>st</sup> Wellspring will host its fifth annual Chocolate Soiree at Cityscape downtown. The event, which will include a 50/50 raffle, is intended to raise funds for the organization's outreach and educational programs and for class scholarships. In order to conduct the raffle, Wellspring must obtain a charitable gaming license through the Michigan Lottery Bureau. As part of the licensing process, the State requires the local unit of government to establish and verify the applicant's non-profit status through the adoption of a *Local Governing Body Resolution for Charitable Gaming Licenses*. The City Clerk has reviewed Wellspring's articles of incorporation and has verified the organization's 501(c)(3) status.

## FISCAL IMPACT

There is no fiscal impact.

## ALTERNATIVES

The City Commission could deny the request. However, since Wellspring-Cori Terry and Dancers has submitted sufficient documentation to show its non-profit status, this action is not recommended.

## ATTACHMENTS

Local Governing Body Resolution for Charitable Gaming License



Charitable Gaming Division  
 Box 30023, Lansing, MI 48909  
 OVERNIGHT DELIVERY:  
 101 E. Hillsdale, Lansing MI 48933  
 (517) 335-5780  
 www.michigan.gov/cg

**RESOLUTION 13-**

**LOCAL GOVERNING BODY RESOLUTION FOR CHARITABLE GAMING LICENSES**  
 (Required by MCL.432.103(9))

At a Regular meeting of the Kalamazoo City Commission  
REGULAR OR SPECIAL TOWNSHIP, CITY, OR VILLAGE COUNCIL/BOARD

called to order by \_\_\_\_\_ on January 7, 2013  
DATE

at 7:00 p.m. a.m./p.m. the following resolution was offered:  
TIME

Moved by \_\_\_\_\_ and supported by \_\_\_\_\_

that the request from Wellspring-Cori Terry and Dancers of Kalamazoo,  
NAME OF ORGANIZATION CITY

county of Kalamazoo, asking that they be recognized as a  
COUNTY NAME

nonprofit organization operating in the community for the purpose of obtaining a charitable

gaming license, be considered for Approval.  
APPROVAL/DISAPPROVAL

APPROVAL	DISAPPROVAL
Yeas: _____	Yeas: _____
Nays: _____	Nays: _____
Absent: _____	Absent: _____

I hereby certify that the foregoing is a true and complete copy of a resolution offered and adopted by the Kalamazoo City Commission at a Regular  
TOWNSHIP, CITY, OR VILLAGE COUNCIL/BOARD REGULAR OR SPECIAL

meeting held on January 7, 2013.  
DATE

SIGNED: \_\_\_\_\_  
TOWNSHIP, CITY, OR VILLAGE CLERK

Scott A. Borling, City Clerk  
PRINTED NAME AND TITLE

241 W. South Street, Kalamazoo, MI 49007  
ADDRESS

COMPLETION: Required.  
 PENALTY: Possible denial of application.  
 BSL-CG-1153(R7/02)



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **F6**

**TO:** Mayor Hopewell, Vice Mayor McKinney and City Commissioners  
**FROM:** Scott A. Borling, City Clerk  
**DATE:** December 27, 2012  
**SUBJECT:** Resolution of Non-Profit Status for Charitable Gaming License

## RECOMMENDATION

It is recommended that the City Commission adopt a RESOLUTION recognizing Community Homeworks as a non-profit organization operating in the community for the purpose of obtaining a charitable gaming license.

## BACKGROUND

Community Homeworks is a non-profit organization that provides emergency home repairs that address health, safety, and blight for low income families in Kalamazoo County. Programs include emergency home repairs, education workshops, energy assessments, energy efficiency installs, furnace tune-ups, and whole house weatherization. On February 23<sup>rd</sup> Community Homeworks will hold its second annual Furnace Fest to generate awareness about the organization and to raise funds for furnace repairs and installations. This event will include entertainment, food, and activities, including a raffle. In order to conduct the raffle, Community Homeworks must obtain a charitable gaming license through the Michigan Lottery Bureau. As part of the licensing process, the State requires the local unit of government to establish and verify the applicant's non-profit status through the adoption of a *Local Governing Body Resolution for Charitable Gaming Licenses*. The City Clerk has reviewed Community Homeworks' articles of incorporation and has verified the organization's 501(c)(3) status.

## FISCAL IMPACT

There is no fiscal impact.

## ALTERNATIVES

The City Commission could deny the request. However, since Community Homeworks has submitted sufficient documentation to show its non-profit status, this action is not recommended.

## ATTACHMENTS

Local Governing Body Resolution for Charitable Gaming License



Charitable Gaming Division  
 Box 30023, Lansing, MI 48909  
 OVERNIGHT DELIVERY:  
 101 E. Hillsdale, Lansing MI 48933  
 (517) 335-5780  
 www.michigan.gov/cg

**RESOLUTION 13-**

**LOCAL GOVERNING BODY RESOLUTION FOR CHARITABLE GAMING LICENSES**  
 (Required by MCL.432.103(9))

At a Regular meeting of the Kalamazoo City Commission  
REGULAR OR SPECIAL TOWNSHIP, CITY, OR VILLAGE COUNCIL/BOARD

called to order by \_\_\_\_\_ on January 7, 2013  
DATE

at 7:00 p.m. a.m./p.m. the following resolution was offered:  
TIME

Moved by \_\_\_\_\_ and supported by \_\_\_\_\_

that the request from Community Homeworks of Kalamazoo,  
NAME OF ORGANIZATION CITY

county of Kalamazoo, asking that they be recognized as a  
COUNTY NAME

nonprofit organization operating in the community for the purpose of obtaining a charitable

gaming license, be considered for Approval.  
APPROVAL/DISAPPROVAL

APPROVAL	DISAPPROVAL
Yeas: _____	Yeas: _____
Nays: _____	Nays: _____
Absent: _____	Absent: _____

I hereby certify that the foregoing is a true and complete copy of a resolution offered and  
 adopted by the Kalamazoo City Commission at a Regular  
TOWNSHIP, CITY, OR VILLAGE COUNCIL/BOARD REGULAR OR SPECIAL

meeting held on January 7, 2013.  
DATE

SIGNED: \_\_\_\_\_  
TOWNSHIP, CITY, OR VILLAGE CLERK

Scott A. Borling, City Clerk

PRINTED NAME AND TITLE

241 W. South Street, Kalamazoo, MI 49007

ADDRESS

COMPLETION: Required.  
 PENALTY: Possible denial of application.



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **F7**

**TO:** Vice Mayor McKinney and City Commissioners

**FROM:** Mayor Hopewell  
Prepared by: Scott A. Borling, City Clerk

**DATE:** December 27, 2012

**SUBJECT:** Cities of Service Impact Volunteering Fund Grant

## RECOMMENDATION

It is recommended that the City Commission accept a Cities of Impact Volunteering Fund Grant in the amount of \$25,000 and authorize the Mayor to sign all documents related to the grant.

## BACKGROUND

The *Cities of Service Impact Volunteering Fund* has awarded Kalamazoo a \$25,000 grant to implement a service initiative designed to increase adult literacy. The City of Kalamazoo Office of the Mayor, Volunteer Kalamazoo, and the Kalamazoo Literacy Council will collaborate to open three new neighborhood literacy centers in low-income neighborhoods during 2013. Funded by the Cities of Service grant, the neighborhood literacy centers will utilize custom created reading programs designed to improve the reading, writing and spelling skills of illiterate adults in a variety of mediums.

The Cities of Service model focuses on “impact volunteering” – volunteer strategies that target community needs, use best practices, and set clear outcomes and measures to gauge progress. In keeping with this model, Kalamazoo’s literacy centers will be staffed with specially trained and highly skilled volunteers, and a series of clear outcomes and measures have been established to guide the project. If the literacy centers achieve specific, one-year benchmarks, Cities of Service will award Kalamazoo a bonus grant of up to \$5,000 for a total possible award of \$30,000.

## FISCAL IMPACT

The City will act as the fiduciary agent for this grant. No General Fund dollars will be used for this project.

## ALTERNATIVES

The City Commission could choose not to accept the grant funds.

## ATTACHMENTS

None



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **G1a**

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

FROM: Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy A. Moore, Management Services Deputy Director / Comptroller

SUBJECT: Adoption of Budget Resolution for the FY 2013 Budget

DATE: December 31, 2012

## RECOMMENDATION

It is recommended that the City Commission adopt the Annual Appropriation for the year 2013, set forth the number of mills to be levied, approve an interim appropriation for the year 2014 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 2013, has made its final recommendations, and held the necessary public hearing.

The citywide FY 2013 Budget as proposed by the Administration was initially \$144,027,090 with a General FY 2013 Proposed Budget of \$53,418,395.

During City Commission budget deliberations, the FY 2013 General Fund proposed budget was increased by \$25,000 to fund a contribution to the Poverty Reduction Initiative. The funding for the budget increase reduces the FY 2012 Projected Budget by reducing funding for transitional expenses appropriated for Early Retirement Incentive activities. The funding for the remaining transitional activities to be completed in FY 2013 that was projected to be carried forward from FY 2012 into FY 2013 is now reduced by \$25,000.

The above change to the initially proposed budget results in a revised citywide FY 2013 Proposed Budget of **\$144,052,090** and a revised FY 2013 General Fund Budget of **\$53,443,395**. The revision will not change the fund balance from the initially proposed amount.

No changes were made to the initially proposed FY 2013 Budget in any other Funds.

Total positions proposed for allocation are 645 full time and 29 permanent part time positions for a net reduction of 85 positions from the FY 2012 Adopted Budget.

The proposed millage rate is unchanged from the adopted 2012 rate for the general operating and solid waste millage and transit.

Millage rates are proposed as follows:

General Operating	19.2705
Solid Waste	1.5500
Metro Transit	0.6000

Revenue changes in the form of rate or fee increases will be submitted for approval in separate resolutions.

### **COMMUNITY RESOURCES CONSULTED**

The budget review sessions with the City Commission were open to the public and provided opportunity for public comment. A formal public hearing was held on December 17, 2012.

### **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 2013 Budget must be adopted on or before February 1, 2013.

### **ATTACHMENTS**

Resolution  
Budget Summary by Fund  
Budget Detail by Fund  
Authorized Positions Schedule

**CITY OF KALAMAZOO, MICHIGAN**

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION TO MAKE THE ANNUAL APPROPRIATION FOR THE YEAR 2013, 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 2014, AND TO ESTABLISH POLICIES FOR THE ADMINISTRATION OF THE BUDGET FOR THE YEAR 2013**

**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, 2013, 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 2013;

**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 2013; 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**, that 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:

<b>City Operating:</b>	<b>19.2705</b>
<b>Solid Waste:</b>	<b>1.5500</b>
<b>Metro Transit</b>	<b>0.6000</b>

**BE IT FURTHER RESOLVED**, that the Chief Financial Officer is hereby 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; and 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 this City Commission; and that such sums as may be needed for the above purpose are hereby appropriated.

**BE IT FURTHER RESOLVED**, that the following policies are hereby established to govern the City Administration of the budget for 2013:

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

Notwithstanding the above, the City Administrative budget for the pension trust fund shall require approval by the City Commission as part of the appropriation resolution.

- II. Salaries, Wages, and New Positions - Any increase in salaries or wages above those set forth in the salary and wage schedule, or the creating of positions, shall be made only by resolution or motion of the City Commission.
- III. Limitations of Expenditures - It shall be the duty of the City Manager to oversee that each department head, excluding the City Attorney, City Clerk, and Internal Auditor, does not exceed the amount appropriated for his/her department except by prior specific authority of the City Commission.

It shall be the duty of the City Attorney, City Clerk, and Internal Auditor to see that he/she does not exceed the amount appropriated for his/her department except by prior specific authority of the City Commission.

IV. Transfers

A. Policies

1. City Commission Approval

- a) Transfers shall require City Commission approval if the transfer will result in an increase or decrease in one or more items of appropriation as set forth in the annual appropriation resolution.
- b) All transfers from the City Commission contingency account shall require City Commission approval regardless of the amount.
- c) Only the City Commission shall make new or additional appropriations.

2. City Manager Approval

- a) The City Manager may approve the transfer of funds to a capital outlay or equipment account or between capital accounts for changes up to \$10,000 per project or equipment purchase, or in amounts up to 10% of the project cost, whichever is greater. The City Manager 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 accounts shall require City Commission approval.

- b) The City Manager may approve the transfer of funds from the General Fund Salary Reserve account to operating budget units' salary codes in accordance with contractual pay increases and approved pay increases for non-bargained for employees.

B. Procedures

After receiving a report from the City Manager and hearing any objections to any transfers requiring City Commission approval, the transfers may be approved or disapproved by the City Commission. Said transfers, when approved by the City Commission, shall be considered amendments to the budget and shall become effective immediately.

- V. Monthly Report - The City Manager shall submit to the City Commission a brief executive summary of the City's financial activity on a monthly basis.

VI. Contributions From General Funds to the Capital Improvement Program Fund

- A. General fund capital transfers to the CIP Fund and the Major and Local Street funds will be budgeted, to the extent possible, over and above operating and capital outlay budgets provided that the estimated ending unreserved General Fund balance will remain in a range of 13%- 15% of estimated revenues for fiscal year 2013.

- B. General fund balance, for the purpose of calculating the capital transfers to the CIP Fund, the Major and Local Street Funds and retainage mentioned in Paragraph A above, will be based on the accrual of all property taxes estimated to be collected by the annual property tax levy, regardless of whether the collections are received in the year levied or in subsequent years. This method of accrual of property taxes may be different than the method required by General Accepted Accounting Principles for preparation of the Comprehensive Annual Financial Report.

- VII. Capital Improvement Program Fund - The CIP Funds provides funding for those operations exclusive of utility funds and the Metro Transit Funds. Eligible uses include capital projects, major equipment, debt service, and non-utility environmental expenses.

- VIII. Allocation of Fringe Benefits - Each year fringe benefits will be allocated to each operating budget unit and to capital projects that include labor charges. Reasonable allocations will be made on actual or estimated costs as provided in City Administrative guidelines and the Budget Manual.

IX. Allocation of Administrative Costs

- A. A cost allocation plan will be developed each year to determine an appropriate methodology for allocating central service costs to the various operations of the City.
- B. The allocation plan will be prepared in accordance with federal laws and guidelines for allocation of costs to federal grants.

- C. Allocation of costs to operations and cost centers other than federal grants may include allocation of additional reasonable costs that are disallowed for allocation to federal grants.
- D. The allocation plan will be prepared by a qualified, independent firm.
- E. Utility operations will be allocated the full costs as provided in the plan. Metro Transit will be allocated actual costs as provided in the plan.
- F. No allocation will be charged to general fund operations since such charges would be made to the general fund and received back into the general fund, which would only inflate general fund revenues and expenses equally without impacting the financial position of the fund.
- G. All other funds will be charged an amount not to exceed the allocation determined by the plan. In order to make the allocation 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.

X. Carry Forwards

- a. 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.
- b. Carry forward requests for unencumbered non-capital items, shall be submitted to the City Commission for approval.

XI. Revenues

- a. 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.
- b. Special Assessments -Section 108 of the Charter states that 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 so declare by resolution.
- c. 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.
- d. Metro Transit System -The Transit Authority Board has the jurisdiction to levy the special assessment for mass transit, and the City Commission joint with the Transit Authority Board sets the fare structure.
- e. Enterprise Functions -The enterprise functions - City Market, Metro Transit System, Water Division, and Wastewater Division are fully self-supporting from user fees and charges, and/or subsidies from other intergovernmental sources.
- f. Payment In-Lieu of Taxes (PILOT) -PILOT is charged to the Water and Wastewater Divisions.

- g. Interest Earnings -Interest earnings from the investment of temporarily idle funds are credited to the fund generating the earnings.
- h. Administrative Fee - The Accounting Division prepares an indirect cost allocation plan of general services, which conforms to Federal and State guidelines for grant reimbursement of administrative costs. The allocated costs are charged to the Special Revenue funds, Enterprise Funds, and the Internal Service Funds.

## XII. RESERVES

- a. 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 levied for the current fiscal year, except for a reserve for delinquent taxes, are accrued to the current year.
- b. General Fund Reserve for Contingencies - Budget Stabilization Reserve - Funds will be designated in a budget stabilization account within the General Fund equal to at least 1%-2% of the current year budget. The initial fund will be funded within a five-year period. The funds will be used to mitigate the impact of unanticipated expenses or revenue losses. The funds may be transferred with City Manager approval. After the initial funding period, the fund will be replenished annually to meet the target.
- c. Capital Contingency Reserve - Funds will be designated in a capital reserve account within the General Fund equal at least to 1% - 2% of the current budget year. The initial fund will be funded within a five-year period. The funds will be used for emergency capital needs and may be transferred with City Manager approval. The Capital contingency Reserve use stipulations are that purchases must meet capitalization criteria; an expense that causes the balance to fall below the recommended level will be replaced within a three year period, in equal installments. The three year repayment schedule shall be applied separately for each approved capital project.
- d. 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 and Michigan Transit Pool with various deductibles and coverage limitations.

## XIII. BUDGET AMENDMENTS

- a. Only the City Commission shall make new or additional appropriations.
- b. 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 approved by the appropriate budget manager, the Budget and Accounting Director / Comptroller, the Management Services Director and the City Manager. The City Manager requests approval from the City Commission.

## XIV. CAPITAL IMPROVEMENTS PROGRAM

- a. The Capital Improvements Program will reflect a consensus of the perceived needs and desires of the community based on current surveys and long range planning. The City will develop and maintain a Capital Improvements Program to control capital projects over a minimum five year planning period coordinated with the Operating Budget.

- b. The Capital Improvements Program will, to the extent possible, be designed to protect the City's investments and capital and operating assets through timely and adequate maintenance and replacement of those assets.
- c. Projects included in the Capital Improvements Program (CIP) shall be consistent with the City of Kalamazoo Comprehensive Plan.

XV. DEBT AND INVESTMENT POLICIES

- a. Debt will be used to finance long-lived capital and operating assets within the constraints of maintaining or improving bond ratings and debt service capacity.
- b. 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.
- c. 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 each fund's balance compared to all total fund balances.

XVI. City Commission Discretionary Funds Policy

- a. The Kalamazoo City Commission may set aside a discretionary fund for community programs and projects geared toward improving the quality of life for our residents. If funds are appropriated during the budget cycle, applications are accepted from organizations that sponsor programs and projects that perpetuate a positive influence on the lives residents of all ages. Programs such as the Summit on Racism and the Kalamazoo County Poverty Reduction Initiative as well as summer youth programming (summer basketball leagues, dance classes, tennis lessons, field trips, youth employment and driver education programs) have been supported by City Commission funds.
- b. When the City Commission appropriates funding, amounts may vary. Funding awards range from \$3,000 to \$16,000. Organizations must meet the following criteria:
  - i. Physical location of the organization must be within the Kalamazoo city limits
  - ii. Organization must have 501(c)(3) status
  - iii. Organization must support programs and projects geared toward improving the quality of life of City residents throughout the year
- c. Organizations are required to submit a completed grant application with all supporting documentation. All organizations which have received previous funding are **required** to submit a **final report** scope of services provided as well as a financial report itemizing City fund usage with this application. **Please note that failure to submit the final report will disqualify that organization from future funding considerations.**
- d. Applications are reviewed by the Community Development Act Advisory Committee (CDAAC) and City Manager staff. Reviewers measure how well applicants answer ten questions that correlate with the following eight categories of focus.
  - i. Program Objectives – Are the goals and objectives for this program/project clearly defined?

- ii. City Goals and Objectives – Are the program/project’s objectives consistent with the City’s goals for programming? Are the benefits from this program/project consistent with the efforts of the City?
  - iii. Benefits to Residents – Will this project produce comparably significant benefits and/or results for the residents in Kalamazoo?
  - iv. Need in Community – Is this program/project needed in the community? Does the program/project serve a diverse and unique population in our community including residents with special needs?
  - v. Organization and Program/Project Development – What other programs/projects does the organization plan throughout the year? Can the organization execute this program/project based on the organization’s previous programming experience? Has the organization planned a realistic and achievable project/program to benefit the residents of this community?
  - vi. Organizational Resources – Does the organization have the staff and resources (e.g., ability to collaborate with local organizations) to execute the program/project? Would the program/project continue if City funding was limited or not available?
  - vii. Community Partnerships – Does this organization work collaboratively with other organizations to provide services to residents?
  - viii. Organization’s Budget – Does the organization have additional funding to support programming? Does the organization have the means to implement the program/project without City funding?
  - ix. Other – Opportunity for reviewers to accentuate other aspects of the proposal.
- e. 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 review all applications and will submit funding recommendations to City Manager staff. CDAAC will base its recommendations on the quality, need and impact each program/project has on our community’s goals structure as it relates to the *Blueprint for Action: A Sustainable Community-Defining Kalamazoo’s Future*.
- f. Scoring in each category is based on 1 (lowest) to 5 (highest). All reviewers' scores are tallied and divided by the number of reviewers to obtain a committee average "score" for each project.
- g. City Manager staff prepares funding recommendations based on the feedback of CDAAC for City Commission approval. After City Commission approval, organizations are notified of funding decisions.

## XVII. Use of Public Funds Policy

The City shall define the acceptable use of City funds for food, awards, and appropriations to outside organizations.

- a. 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.
- b. The City may provide beverages to employees, volunteer workers, elected officials and business guests during regular working hours.
- c. The City may provide meals to employees, volunteer workers and elected officials for work conducted during normal meal times.
- d. The City may host Wellness Luncheons to provide education to employees in an effort to reduce the City’s health care costs.
- e. The City may make financial payments to outside organizations where a written agreement between the City and such organization has been executed.

**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 2013 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 . 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.

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Scott Borling, City Clerk

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET**

**SUMMARY OF EXPENDITURES - ALL FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2012/2013 Variance	2014 Projected
<b>GOVERNMENTAL</b>							
<b>GENERAL</b>	57,056,336	56,147,455	55,936,353	54,427,517	53,443,395	-4.82%	53,070,026
<b>CAPITAL IMPROVEMENT</b>	6,069,864	4,820,669	7,610,314	7,589,469	3,978,783	-17.46%	5,369,473
<b>SPECIAL REVENUE</b>							
Major Streets	6,871,576	7,238,456	8,790,893	9,040,922	9,205,190	27.17%	8,028,365
Local Streets	3,713,101	3,631,809	3,834,555	3,816,688	3,789,092	4.33%	3,751,293
Cemeteries	387,670	515,865	515,865	515,865	515,436	-0.08%	515,942
Solid Waste	2,484,837	2,503,960	2,617,515	2,562,833	2,582,038	3.12%	2,594,311
Blight Abatement	12,845	40,000	43,011	11,516	48,762	21.91%	48,762
Brownfield LSRR	505,821	575,000	575,000	73,767	525,300	-8.64%	369,000
Economic Initiative	-	-	250,000	250,000	100,000	0.00%	117,000
Small Business Loans	8,314	80,000	80,000	-	80,000	0.00%	30,000
Economic Opportunity	-	27,426	27,426	-	100,000	264.62%	34,000
Housing Revolving Loans	399,672	-	19,603	-	-	0.00%	-
K-VET Drug Enforcement	311,895	428,363	428,363	473,456	400,514	-6.50%	401,368
Public Safety Contracts	390,728	461,342	461,342	404,263	315,157	-31.69%	315,515
Community Development	4,228,397	1,075,031	4,414,946	4,259,748	1,071,305	-0.35%	990,147
Miscellaneous Grants	690,653	69,084	457,398	440,922	-	-100.00%	-
Recovery Act Grants/Programs	7,948,071	856,879	4,370,537	3,731,869	-	-100.00%	-
<b>TOTAL SPECIAL REVENUE</b>	27,953,580	17,503,215	26,886,454	25,581,849	18,732,794	7.02%	17,195,702
<b>TOTAL GOVERNMENTAL</b>	91,079,779	78,471,339	90,433,121	87,598,835	76,154,972	-2.95%	75,635,202
<b>ENTERPRISE</b>							
Kalamazoo Farmers Market	135,205	62,629	67,296	73,183	68,535	9.43%	69,377
Wastewater Division	32,155,121	30,213,599	30,840,755	27,810,990	26,899,288	-10.97%	26,350,096
Water Division	19,361,214	20,092,160	20,441,078	20,178,949	19,563,428	-2.63%	21,039,005
Transportation	20,625,555	29,475,653	29,475,653	20,593,199	20,820,917	-29.36%	20,939,712
<b>TOTAL ENTERPRISE</b>	72,277,095	79,844,041	80,824,782	68,656,321	67,352,168	-15.65%	68,398,189
<b>RETIREMENT ADMIN</b>	426,035	541,497	541,497	541,497	544,950	0.64%	550,400
<b>GRAND TOTAL ALL FUNDS</b>	163,782,909	158,856,877	171,799,400	156,796,653	144,052,090	-9.32%	144,583,790
<b>INTERNAL SERVICE FUNDS (ISF)</b>							
Insurance	26,021,251	24,378,415	24,422,148	22,003,864	22,641,617	-7.12%	21,384,323

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>REVENUES:</b>							
Operating Taxes- Current Year	29,848,373	28,201,204	28,201,204	28,201,204	28,088,708	-0.40%	28,088,708
Other Taxes / PILOT Payment	1,772,247	1,569,621	1,569,621	769,621	930,380	-40.73%	1,769,621
Licenses, Permits & Fees	1,897,099	1,792,900	1,792,900	1,845,192	1,867,700	4.17%	1,867,700
Intergovernmental Contributions	9,317,064	9,045,882	9,045,882	8,891,928	8,967,035	-0.87%	8,967,035
Charges for Services	5,343,235	5,345,397	5,345,397	3,965,549	4,078,180	-23.71%	4,159,744
Interest	375,290	485,100	485,100	407,527	405,050	-16.50%	409,101
Other Revenue	5,164,708	5,298,409	5,310,109	4,938,068	4,943,279	-6.70%	5,091,577
Potential Revenue	-	-	-	-	350,000		1,500,000
Transfer of Insurance Fund Overage	4,686,727	1,890,257	1,890,257	1,890,257	896,682	-52.56%	1,590,257
<b>TOTAL OPERATING REVENUE</b>	<b>58,404,743</b>	<b>53,628,770</b>	<b>53,640,470</b>	<b>50,909,346</b>	<b>50,527,015</b>	<b>-5.78%</b>	<b>53,443,743</b>
<b>EXPENDITURES:</b>							
<b>CITY COMMISSION</b>							
Personnel	56,519	56,515	56,515	56,515	56,515	0.00%	56,515
Operating	16,199	20,472	20,472	13,884	19,600	-4.26%	19,600
<b>TOTAL CITY COMMISSION</b>	<b>72,718</b>	<b>76,987</b>	<b>76,987</b>	<b>70,399</b>	<b>76,115</b>	<b>-1.13%</b>	<b>76,115</b>
<b>CITY ADMINISTRATION</b>							
Personnel	616,241	541,091	541,091	556,644	535,614	-1.01%	389,750
Operating	77,673	113,461	123,711	116,540	104,158	-8.20%	104,158
Capital	-	-	-	-	-		-
<b>TOTAL CITY ADMINISTRATION</b>	<b>693,914</b>	<b>654,552</b>	<b>664,802</b>	<b>673,184</b>	<b>639,772</b>	<b>-2.26%</b>	<b>493,908</b>
<b>CITY ATTORNEY</b>							
Personnel	750,302	703,149	703,149	670,998	650,254	-7.52%	632,871
Operating	88,040	86,975	87,374	72,551	85,762	-1.39%	85,762
<b>TOTAL CITY ATTORNEY</b>	<b>838,342</b>	<b>790,124</b>	<b>790,523</b>	<b>743,549</b>	<b>736,016</b>	<b>-6.85%</b>	<b>718,633</b>
<b>CITY CLERK:</b>							
<b>ADMINISTRATION</b>							
Personnel	210,047	221,074	221,074	207,271	223,170	0.95%	228,314
Operating	20,939	25,355	25,355	21,901	43,460	71.41%	43,460
<b>TOTAL ADMINISTRATION</b>	<b>230,986</b>	<b>246,429</b>	<b>246,429</b>	<b>229,172</b>	<b>266,630</b>	<b>8.20%</b>	<b>271,774</b>
<b>ELECTIONS</b>							
Personnel	105,294	202,170	202,170	203,498	111,964	-44.62%	113,798
Operating	30,402	69,461	76,501	79,344	35,257	-49.24%	35,257
<b>TOTAL ELECTIONS</b>	<b>135,696</b>	<b>271,631</b>	<b>278,671</b>	<b>282,842</b>	<b>147,221</b>	<b>-45.80%</b>	<b>149,055</b>
<b>RECORDS MANAGEMENT</b>							
Personnel	98,637	98,044	98,044	97,581	99,559	1.55%	101,190
Operating	111,788	70,173	99,748	98,016	70,087	-0.12%	70,087
Capital	1,141	-	-	-	-		-
<b>TOTAL RECORDS MANAGEMENT</b>	<b>211,566</b>	<b>168,217</b>	<b>197,792</b>	<b>195,597</b>	<b>169,646</b>	<b>0.85%</b>	<b>171,277</b>
<b>TOTAL CITY CLERK</b>	<b>578,248</b>	<b>686,277</b>	<b>722,892</b>	<b>707,611</b>	<b>583,497</b>	<b>-14.98%</b>	<b>592,106</b>
<b>INTERNAL AUDITOR</b>							
Personnel	87,964	83,942	85,546	85,552	90,427	7.73%	91,964
Operating	1,045	1,987	383	377	1,617	-18.62%	1,617
<b>TOTAL INTERNAL AUDITOR</b>	<b>89,009</b>	<b>85,929</b>	<b>85,929</b>	<b>85,929</b>	<b>92,044</b>	<b>7.12%</b>	<b>93,581</b>
<b>HUMAN RESOURCES</b>							
Personnel	700,969	674,309	731,309	730,318	659,321	-2.22%	662,896
Operating	54,200	49,614	62,614	55,181	50,417	1.62%	50,417
<b>TOTAL HUMAN RESOURCES</b>	<b>755,169</b>	<b>723,923</b>	<b>793,923</b>	<b>785,499</b>	<b>709,738</b>	<b>-1.96%</b>	<b>713,313</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>INFORMATION TECHNOLOGY</b>							
Personnel	659,159	621,807	621,807	530,486	620,188	-0.26%	631,142
Operating	533,844	495,324	551,469	485,499	516,942	4.36%	516,942
Capital	405,517	129,000	169,222	179,222	129,000	0.00%	129,000
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>1,598,520</b>	<b>1,246,131</b>	<b>1,342,498</b>	<b>1,195,207</b>	<b>1,266,130</b>	<b>1.60%</b>	<b>1,277,084</b>
<b>MANAGEMENT SERVICES</b>							
<b>BUDGET AND ACCOUNTING</b>							
Personnel	971,543	922,864	932,864	932,801	914,110	-0.95%	933,517
Operating	44,455	42,130	42,130	38,764	43,623	3.54%	43,623
Capital	460	-	-	-	-	-	-
<b>TOTAL BUDGET AND ACCOUNTING</b>	<b>1,016,458</b>	<b>964,994</b>	<b>974,994</b>	<b>971,565</b>	<b>957,733</b>	<b>-0.75%</b>	<b>977,140</b>
<b>ASSESSOR</b>							
Personnel	516,610	380,380	380,380	385,253	147,487	-61.23%	138,652
Operating	70,028	247,582	275,092	237,597	352,692	42.45%	352,692
<b>TOTAL ASSESSOR</b>	<b>586,638</b>	<b>627,962</b>	<b>655,472</b>	<b>622,850</b>	<b>500,179</b>	<b>-20.35%</b>	<b>491,344</b>
<b>TREASURY</b>							
Personnel	418,141	397,952	397,952	397,018	369,868	-7.06%	383,246
Operating	119,602	125,004	128,666	124,379	118,207	-5.44%	118,207
Capital	460	-	-	-	-	-	-
<b>TOTAL TREASURER</b>	<b>538,203</b>	<b>522,956</b>	<b>526,618</b>	<b>521,397</b>	<b>488,075</b>	<b>-6.67%</b>	<b>501,453</b>
<b>PURCHASING</b>							
Personnel	384,786	390,676	390,676	375,310	307,441	-21.31%	284,906
Operating	57,580	57,482	57,482	55,862	19,654	-65.81%	19,654
<b>TOTAL PURCHASING</b>	<b>442,366</b>	<b>448,158</b>	<b>448,158</b>	<b>431,172</b>	<b>327,095</b>	<b>-27.01%</b>	<b>304,560</b>
<b>TOTAL MANAGEMENT SERVICES</b>	<b>2,583,665</b>	<b>2,564,070</b>	<b>2,605,242</b>	<b>2,546,984</b>	<b>2,273,082</b>	<b>-11.35%</b>	<b>2,274,498</b>
<b>PUBLIC SAFETY</b>							
<b>ADMINISTRATION</b>							
Personnel	909,939	874,344	874,344	770,219	989,378	13.16%	988,493
Operating	141,898	133,418	163,237	145,274	180,449	35.25%	180,449
<b>TOTAL ADMINISTRATION</b>	<b>1,051,837</b>	<b>1,007,762</b>	<b>1,037,581</b>	<b>915,493</b>	<b>1,169,827</b>	<b>16.08%</b>	<b>1,168,942</b>
<b>FINANCIAL SERVICES</b>							
Personnel	367,743	370,846	370,846	329,502	-	-100.00%	-
Operating	994	2,200	2,200	660	-	-100.00%	-
<b>TOTAL FINANCIAL SERVICES</b>	<b>368,737</b>	<b>373,046</b>	<b>373,046</b>	<b>330,162</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>
<b>TRAINING</b>							
Personnel	648,589	675,997	675,997	965,941	-	-100.00%	-
Operating	173,719	184,923	200,201	194,898	-	-100.00%	-
<b>TOTAL TRAINING</b>	<b>822,308</b>	<b>860,920</b>	<b>876,198</b>	<b>1,160,839</b>	<b>-</b>	<b>-100.00%</b>	<b>-</b>
<b>KVET</b>							
Personnel	1,373,694	1,469,097	1,469,097	1,287,722	2,198,906	49.68%	2,196,940
Operating	-	23,567	23,567	-	-	-100.00%	-
<b>TOTAL KVET</b>	<b>1,373,694</b>	<b>1,492,664</b>	<b>1,492,664</b>	<b>1,287,722</b>	<b>2,198,906</b>	<b>47.31%</b>	<b>2,196,940</b>
<b>OPERATIONS DIVISION</b>							
Personnel	20,028,559	19,336,408	19,336,408	18,013,077	17,948,713	-7.18%	17,932,663
Operating	50,344	233,287	238,029	42,289	43,685	-81.27%	43,685
<b>TOTAL OPERATIONS</b>	<b>20,078,903</b>	<b>19,569,695</b>	<b>19,574,437</b>	<b>18,055,366</b>	<b>17,992,398</b>	<b>-8.06%</b>	<b>17,976,348</b>
<b>CRIMINAL INVESTIGATIONS</b>							
Personnel	3,628,915	3,484,231	3,484,231	3,435,619	3,405,856	-2.25%	3,402,810
Operating	19,727	49,080	49,080	30,721	55,721	13.53%	35,721
<b>TOTAL CRIMINAL INVESTIGATIONS</b>	<b>3,648,642</b>	<b>3,533,311</b>	<b>3,533,311</b>	<b>3,466,340</b>	<b>3,461,577</b>	<b>-2.03%</b>	<b>3,438,531</b>
<b>SERVICE DIVISION</b>							
Personnel	2,882,250	2,950,158	2,950,158	2,835,904	3,819,406	29.46%	3,815,991
Operating	2,748,622	2,908,527	2,938,527	2,128,356	2,609,615	-10.28%	2,338,615
Capital	523,527	225,771	268,096	268,233	308,900	36.82%	308,900
<b>TOTAL SERVICE</b>	<b>6,154,399</b>	<b>6,084,456</b>	<b>6,156,781</b>	<b>5,232,493</b>	<b>6,737,921</b>	<b>10.74%</b>	<b>6,463,506</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>33,498,520</b>	<b>32,921,854</b>	<b>33,044,018</b>	<b>30,448,415</b>	<b>31,560,629</b>	<b>-4.13%</b>	<b>31,244,267</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>PUBLIC SERVICES</b>							
<b>CITY MAINTENANCE</b>							
Personnel	497,224	501,468	501,468	489,101	415,965	-17.05%	421,401
Operating	228,379	498,943	496,483	381,054	393,573	-21.12%	393,573
<b>TOTAL CITY WIDE MAINTENANCE</b>	<b>725,603</b>	<b>1,000,411</b>	<b>997,951</b>	<b>870,155</b>	<b>809,538</b>	<b>-19.08%</b>	<b>814,974</b>
<b>ENGINEERING</b>							
Personnel	1,037,472	1,131,127	1,131,127	1,029,195	1,046,483	-7.48%	1,141,796
Operating	276,268	201,077	201,077	155,594	164,653	-18.11%	164,653
<b>TOTAL ENGINEERING</b>	<b>1,313,740</b>	<b>1,332,204</b>	<b>1,332,204</b>	<b>1,184,789</b>	<b>1,211,136</b>	<b>-9.09%</b>	<b>1,306,449</b>
<b>CITY EQUIPMENT</b>							
Personnel	902,525	981,819	981,819	814,700	857,328	-12.68%	875,032
Operating	1,553,591	1,536,066	1,536,066	1,560,525	1,606,613	4.59%	1,606,613
Capital	109,762	200,000	200,000	213,737	170,000	-15.00%	170,000
<b>TOTAL CITY EQUIPMENT</b>	<b>2,565,878</b>	<b>2,717,885</b>	<b>2,717,885</b>	<b>2,588,962</b>	<b>2,633,941</b>	<b>-3.09%</b>	<b>2,651,645</b>
<b>PUBLIC WORKS</b>							
<b>FORESTRY</b>							
Personnel	437,341	310,222	310,222	219,238	200,860	-35.25%	207,170
Operating	204,993	37,863	37,863	38,510	38,510	1.71%	38,510
<b>TOTAL FORESTRY</b>	<b>642,334</b>	<b>348,085</b>	<b>348,085</b>	<b>257,748</b>	<b>239,370</b>	<b>-31.23%</b>	<b>245,680</b>
<b>DOWNTOWN MAINTENANCE</b>							
Personnel	82,178	71,271	71,271	88,691	84,131	18.04%	85,509
Operating	213,220	251,379	251,379	201,512	182,780	-27.29%	182,780
<b>TOTAL DOWNTOWN MAINTENANCE</b>	<b>295,398</b>	<b>322,650</b>	<b>322,650</b>	<b>290,203</b>	<b>266,911</b>	<b>-17.28%</b>	<b>268,289</b>
<b>ENVIRONMENTAL INSPECTIONS</b>							
Personnel	59,439	114,443	114,443	85,314	76,681	-33.00%	77,937
Operating	62,210	237,124	237,124	68,532	69,555	-70.67%	69,555
<b>TOTAL ENVIRONMENTAL INSPECTIONS</b>	<b>121,649</b>	<b>351,567</b>	<b>351,567</b>	<b>153,846</b>	<b>146,236</b>	<b>-58.40%</b>	<b>147,492</b>
<b>SIDEWALKS</b>							
Personnel	109,575	90,842	90,842	85,802	76,549	-15.73%	77,802
Operating	36,374	28,171	28,171	31,404	31,590	12.14%	31,590
<b>TOTAL SIDEWALKS</b>	<b>145,949</b>	<b>119,013</b>	<b>119,013</b>	<b>117,206</b>	<b>108,139</b>	<b>-9.14%</b>	<b>109,392</b>
<b>CREEKS</b>							
Operating	176	750	750	750	750	0.00%	750
<b>TOTAL CREEKS</b>	<b>176</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0.00%</b>	<b>750</b>
<b>TOTAL PUBLIC WORKS</b>	<b>1,205,506</b>	<b>1,142,065</b>	<b>1,142,065</b>	<b>819,753</b>	<b>761,406</b>	<b>-33.33%</b>	<b>771,603</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>5,810,727</b>	<b>6,192,565</b>	<b>6,190,105</b>	<b>5,463,659</b>	<b>5,416,021</b>	<b>-12.54%</b>	<b>5,544,671</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>COMMUNITY PLANNING AND DEVELOPMENT</b>							
<b>CODE ADMINISTRATION</b>							
<b>HOUSING</b>							
Personnel	942,433	898,541	898,541	895,730	868,113	-3.39%	876,446
Operating	90,757	110,146	113,782	93,505	80,977	-26.48%	80,977
Capital	3,735	3,000	3,000	950	3,000	0.00%	3,000
<b>TOTAL HOUSING</b>	<b>1,036,925</b>	<b>1,011,687</b>	<b>1,015,323</b>	<b>990,185</b>	<b>952,090</b>	<b>-5.89%</b>	<b>960,423</b>
<b>TRADES</b>							
Personnel	438,429	502,260	502,260	473,443	341,344	-32.04%	344,620
Operating	61,473	74,969	96,284	59,854	67,151	-10.43%	67,151
Capital	13,464	-	-	-	-		-
<b>TOTAL TRADES</b>	<b>513,366</b>	<b>577,229</b>	<b>598,544</b>	<b>533,297</b>	<b>408,495</b>	<b>-29.23%</b>	<b>411,771</b>
<b>TOTAL CODE ADMINISTRATION</b>	<b>1,550,291</b>	<b>1,588,916</b>	<b>1,613,867</b>	<b>1,523,482</b>	<b>1,360,585</b>	<b>-14.37%</b>	<b>1,372,194</b>
<b>PLANNING</b>							
Personnel	394,967	366,510	366,510	371,041	344,118	-6.11%	349,573
Operating	27,929	38,293	38,574	33,991	39,266	2.54%	39,266
<b>TOTAL PLANNING</b>	<b>422,896</b>	<b>404,803</b>	<b>405,084</b>	<b>405,032</b>	<b>383,384</b>	<b>-5.29%</b>	<b>388,839</b>
<b>TOTAL COMMUNITY PLANNING AND DEVELOPMENT</b>	<b>1,973,187</b>	<b>1,993,719</b>	<b>2,018,951</b>	<b>1,928,514</b>	<b>1,743,969</b>	<b>-12.53%</b>	<b>1,761,032</b>
<b>ECONOMIC DEVELOPMENT</b>							
Personnel	433,560	258,223	258,223	234,114	173,940	-32.64%	162,076
Operating	26,475	22,690	22,690	12,045	89,735	295.48%	89,735
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>460,035</b>	<b>280,913</b>	<b>280,913</b>	<b>246,159</b>	<b>263,675</b>	<b>-6.14%</b>	<b>251,811</b>
<b>PARKS AND RECREATION</b>							
<b>PARKS</b>							
<b>GENERAL PARKS</b>							
Personnel	850,474	837,513	837,513	768,748	620,392	-25.92%	628,945
Operating	248,148	262,657	269,070	266,983	289,941	10.39%	289,941
Capital	17,900	-	-	-	-		-
<b>TOTAL GENERAL PARKS</b>	<b>1,116,522</b>	<b>1,100,170</b>	<b>1,106,583</b>	<b>1,035,731</b>	<b>910,333</b>	<b>-17.26%</b>	<b>918,886</b>
<b>BRONSON PARK MAINTENANCE</b>							
Personnel	45,763	53,076	53,076	53,173	22,191	-58.19%	22,497
Operating	33,204	35,816	35,916	28,658	32,649	-8.84%	32,649
<b>TOTAL BRONSON PARK</b>	<b>78,967</b>	<b>88,892</b>	<b>88,992</b>	<b>81,831</b>	<b>54,840</b>	<b>-38.31%</b>	<b>55,146</b>
<b>TOTAL PARKS</b>	<b>1,195,489</b>	<b>1,189,062</b>	<b>1,195,575</b>	<b>1,117,562</b>	<b>965,173</b>	<b>-18.83%</b>	<b>974,032</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>RECREATION</b>							
<b>GENERAL RECREATION</b>							
Personnel	653,821	613,001	613,001	586,576	541,147	-11.72%	545,464
Operating	222,400	243,854	244,059	209,083	225,924	-7.35%	225,924
<b>TOTAL GENERAL RECREATION</b>	<b>876,221</b>	<b>856,855</b>	<b>857,060</b>	<b>795,659</b>	<b>767,071</b>	<b>-10.48%</b>	<b>771,388</b>
<b>RECREATION ADULT SPORTS</b>							
Personnel	30,876	39,474	39,474	26,938	26,533	-32.78%	26,967
Operating	61,506	55,748	55,748	58,159	57,695	3.49%	57,695
<b>TOTAL ADULT SPORTS</b>	<b>92,382</b>	<b>95,222</b>	<b>95,222</b>	<b>85,097</b>	<b>84,228</b>	<b>-11.55%</b>	<b>84,662</b>
<b>INTERGENERATIONAL AND INCLUSIVE SERVICE</b>							
Personnel	49,886	45,484	45,484	28,918	5,588	-87.71%	5,680
Operating	11,682	13,046	13,046	12,933	5,150	-60.52%	5,150
<b>TOTAL INTERGENERATIONAL AND INCLUSIVE SERVICE</b>	<b>61,568</b>	<b>58,530</b>	<b>58,530</b>	<b>41,851</b>	<b>10,738</b>	<b>-81.65%</b>	<b>10,830</b>
<b>RECREATION / SPORTS COMPLEX</b>							
Personnel	90,475	100,215	100,215	109,554	93,853	-6.35%	95,390
Operating	55,898	71,959	73,449	71,427	68,949	-4.18%	68,949
<b>TOTAL SPORTS COMPLEX</b>	<b>146,373</b>	<b>172,174</b>	<b>173,664</b>	<b>180,981</b>	<b>162,802</b>	<b>-5.44%</b>	<b>164,339</b>
<b>TOTAL RECREATION</b>	<b>1,176,544</b>	<b>1,182,781</b>	<b>1,184,476</b>	<b>1,103,588</b>	<b>1,024,839</b>	<b>-13.35%</b>	<b>1,031,219</b>
<b>TOTAL PARKS &amp; RECREATION</b>	<b>2,372,033</b>	<b>2,371,843</b>	<b>2,380,051</b>	<b>2,221,150</b>	<b>1,990,012</b>	<b>-16.10%</b>	<b>2,005,251</b>
<b>GENERAL :</b>							
<b>NON-DEPARTMENTAL EXPENDITURES</b>							
<b>TOTAL STREET LIGHTING</b>	<b>1,350,409</b>	<b>1,359,848</b>	<b>1,359,848</b>	<b>1,359,848</b>	<b>1,381,469</b>	<b>1.59%</b>	<b>1,381,469</b>
<b>MEMBERSHIP DUES</b>							
Michigan Municipal League	15,747	17,342	17,342	15,747	15,747	-9.20%	15,747
National League of Cities	5,952	5,952	5,952	5,952	5,952	0.00%	5,952
<b>TOTAL MEMBERSHIP DUES</b>	<b>21,699</b>	<b>23,294</b>	<b>23,294</b>	<b>21,699</b>	<b>21,699</b>	<b>-6.85%</b>	<b>21,699</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>CONTRACTUAL</b>							
Cable Franchise Fee - CAC	250,601	260,000	260,000	260,000	260,000	0.00%	260,000
Auto Park - Parking Enforcement	319,528	-	-	316,368	175,570		75,000
District Court Subsidy	130,622	148,174	148,174	136,476	138,174	-6.75%	138,174
General Insurance	30,960	30,954	31,431	31,431	31,431	1.54%	31,431
<b>TOTAL CONTRACTUAL</b>	<b>731,711</b>	<b>439,128</b>	<b>439,605</b>	<b>744,275</b>	<b>605,175</b>	<b>37.81%</b>	<b>504,605</b>
<b>OUTSIDE CONTRACTUAL</b>							
External Auditor	43,000	45,000	45,000	44,300	45,000	0.00%	45,000
Financial Advisors	20,285	25,000	26,800	26,800	25,000	0.00%	25,000
Home Ownership Program	(38)	-	-	-	-		-
Other	846	25,000	227,000	202,000	87,000	248.00%	62,000
<b>TOTAL OUTSIDE CONTRACTUAL</b>	<b>64,093</b>	<b>95,000</b>	<b>298,800</b>	<b>273,100</b>	<b>157,000</b>	<b>65.26%</b>	<b>132,000</b>
<b>GENERAL SERVICE</b>							
Salary Reserve	-	20,600	20,600	26,000	46,000	123.30%	46,000
Vacancy Variance	-	(800,000)	(1,629,227)	-	(500,000)	-37.50%	-
TANS Debt Service Fund	54,660	61,167	56,795	65,641	56,771	-7.19%	56,771
Stockbridge Rental Fee	116,870	118,031	117,554	121,081	121,081	2.58%	124,713
Other	165	-	-	1,974	2,000		-
<b>TOTAL GENERAL SERVICE</b>	<b>171,695</b>	<b>(600,202)</b>	<b>(1,434,278)</b>	<b>214,696</b>	<b>(274,148)</b>	<b>-54.32%</b>	<b>227,484</b>
<b>TOTAL NON-DEPARTMENTAL</b>	<b>2,339,607</b>	<b>1,317,068</b>	<b>687,269</b>	<b>2,613,618</b>	<b>1,891,195</b>	<b>43.59%</b>	<b>2,267,257</b>
<b>TOTAL OPERATING BUDGET</b>	<b>53,663,694</b>	<b>51,905,955</b>	<b>51,684,103</b>	<b>49,729,877</b>	<b>49,241,895</b>	<b>-5.13%</b>	<b>49,313,526</b>
<b>INITIATIVES</b>							
Summer Youth Employment	100,000	90,000	90,000	90,000	90,000	0.00%	90,000
Neighborhood Association Funding	226,850	211,500	222,250	222,250	211,500	0.00%	211,500
Contribution to Communities in Schools	-	50,000	50,000	50,000	50,000	0.00%	50,000
<b>TOTAL INITIATIVES</b>	<b>326,850</b>	<b>351,500</b>	<b>362,250</b>	<b>362,250</b>	<b>351,500</b>	<b>0.00%</b>	<b>351,500</b>
<b>TOTAL GENERAL FUND OPERATING &amp; INITIATIVES</b>	<b>53,990,544</b>	<b>52,257,455</b>	<b>52,046,353</b>	<b>50,092,127</b>	<b>49,593,395</b>	<b>-5.10%</b>	<b>49,665,026</b>
<b>Expenditure Reductions: ERI</b>	-	(600,000)	(600,000)	-	-	-100.00%	
<b>Expenditure Reductions: Non-ERI</b>							(1,050,000)
<b>TRANSFERS OUT</b>							
Contribution to CIP Fund	1,899,996	2,200,000	2,200,000	2,250,000	2,450,000	11.36%	2,305,000
Local Streets	999,996	1,425,000	1,425,000	1,445,390	800,000	-43.86%	1,550,000
Demolition Fund	-	40,000	40,000	40,000	-	-100.00%	-
Contribution to DDA	165,800	-	-	-	-		-
Contribution to Grant Fund	-	-	-	-	-		-
<b>TOTAL CIP CONTRIBUTION</b>	<b>3,065,792</b>	<b>3,665,000</b>	<b>3,665,000</b>	<b>3,735,390</b>	<b>3,250,000</b>	<b>-11.32%</b>	<b>3,855,000</b>
<b>PENSION AND RETIREE CONTRIBUTIONS</b>							
Contribution to Pension Trust Fund (ERI Payback: 2012 - 17)	-	600,000	600,000	600,000	600,000	0.00%	600,000
Contribution to Retiree Health Care Trust Fund	-	225,000	225,000	-	-	-100.00%	-
<b>TOTAL POST RETIREMENT CONTRIBUTION</b>	<b>-</b>	<b>825,000</b>	<b>825,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-27.27%</b>	<b>600,000</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>57,056,336</b>	<b>56,147,455</b>	<b>55,936,353</b>	<b>54,427,517</b>	<b>53,443,395</b>	<b>-4.82%</b>	<b>53,070,026</b>
<b>NET REVENUES - EXPENDITURES</b>	<b>1,348,407</b>	<b>(2,518,685)</b>	<b>(2,295,883)</b>	<b>(3,518,171)</b>	<b>(2,916,381)</b>	<b>16%</b>	<b>373,717</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
GENERAL FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>BEGINNING UNRESERVED FUND BALANCE</b>	7,511,084	11,342,841	11,342,841	11,342,841	7,824,670	-31.02%	6,558,289
Use of (Contribution to) Budget Stabilization	-	-	-	-	1,650,000		-
Use of (Contribution to) Former ISF Reserves	2,483,350	-	-	-	-		-
<b>Total Contribution from/(to) Reserves</b>	2,483,350	-	-	-	1,650,000		-
<b>(USE OF WORKING CAPITAL) OR TRANSFER TO SURPLUS</b>	3,831,757	(2,518,685)	(2,295,883)	(3,518,171)	(1,266,381)	-49.72%	373,717
<b>ENDING UNRESERVED FUND BALANCE</b>	11,342,841	8,824,156	9,046,958	7,824,670	6,558,289	-25.68%	6,932,006
<b>Target Fund Balance</b>	7,592,617	6,971,740	6,973,261	6,618,215	6,568,512	-5.78%	6,947,687
<b>Over / (Under) Target Fund Balance</b>	3,750,225	1,852,416	2,073,697	1,206,455	(10,223)		(15,681)
<b>Fund Balance Percentage of Revenue</b>	19.4%	16.5%	16.9%	15.4%	13.0%		13.0%
<b>Ending Budget Stabilization Reserves</b>	1,650,000	1,650,000	1,650,000	1,650,000	-		-
<b>Ending Capital Reserve</b>	350,000	350,000	350,000	350,000	350,000		350,000

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
CAPITAL IMPROVEMENT FUND**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>RESOURCES</b>							
Transfer From General Fund	1,899,996	2,200,000	2,200,000	2,250,000	2,450,000	11.4%	2,305,000
Transfer From Other Funds	-	-	-	-	-	-	-
Interest	4,222	50,000	50,000	5,000	50,000	0.0%	50,000
Special Assessment	2,037	-	-	-	-	-	-
Reimbursements - Various Sources	606,033	550,000	550,000	550,000	550,000	0.0%	550,000
Federal Grants	385,080	647,116	1,360,632	1,360,632	-	-100.0%	-
State Grants	-	-	854,251	854,251	-	-	300,000
Bond Proceeds	1,586,692	1,081,000	1,081,000	1,103,752	906,500	-16.1%	1,855,500
Private / Local Contributions	58,810	170,000	955,000	935,431	7,500	-95.6%	300,000
<b>TOTAL RESOURCES</b>	<b>4,542,870</b>	<b>4,698,116</b>	<b>7,050,883</b>	<b>7,059,066</b>	<b>3,964,000</b>	<b>-15.6%</b>	<b>5,360,500</b>
<b>EXPENDITURES</b>							
Debt Service	2,854,134	2,912,553	2,912,553	2,912,553	3,054,783	4.9%	2,903,973
Environmental	29,861	10,000	22,149	22,149	10,000	0.0%	10,000
Park Improvements	495,279	206,000	1,237,927	1,237,927	278,000	35.0%	1,051,500
Facilities	131,680	355,000	420,007	435,007	191,000	-46.2%	684,000
Public Safety Equipment	1,857,976	1,317,116	1,554,962	1,519,117	445,000	-66.2%	75,000
Other Projects	700,932	20,000	1,462,716	1,462,716	-	-100.0%	645,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>6,069,864</b>	<b>4,820,669</b>	<b>7,610,314</b>	<b>7,589,469</b>	<b>3,978,783</b>	<b>-17.5%</b>	<b>5,369,473</b>
Transfer of Bond Reserves to Local Streets Fund	-	-	-	-	-	-	-
(Use of) Addition to Working Capital	(1,526,994)	(122,553)	(559,431)	(530,403)	(14,783)	-87.9%	(8,973)
<b>BEGINNING FUND BALANCE</b>	<b>2,081,467</b>	<b>554,473</b>	<b>554,473</b>	<b>554,473</b>	<b>24,070</b>	<b>-95.66%</b>	<b>9,287</b>
<b>ENDING FUND BALANCE</b>	<b>554,473</b>	<b>431,920</b>	<b>(4,958)</b>	<b>24,070</b>	<b>9,287</b>	<b>-97.85%</b>	<b>314</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
SPECIAL REVENUE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>MAJOR STREETS</b>							
Operating							
<b>RESOURCES</b>							
Highway Maintenance	158,273	250,000	250,000	250,000	250,000	0.00%	250,000
Gas and Weight Tax	3,885,881	3,824,407	3,824,407	3,824,407	4,107,326	7.40%	4,189,473
Other State Revenue (Metro Act)	229,874	265,000	265,000	265,000	265,000	0.00%	265,000
Interest	6,089	5,000	5,000	5,000	5,000	0.00%	5,000
Bond Financing	86,307	25,000	-	-	-	-100.00%	-
Other	26,832	5,000	5,000	5,000	5,000	0.00%	5,000
Transfer from Insurance Fund	59,916	23,343	23,343	23,343	23,343	0.00%	23,343
Use of (Contribution to) Working Capital	376,197	(37,294)	112,552	362,581	664,521	-1881.84%	74,549
<b>TOTAL RESOURCES</b>	<b>4,829,369</b>	<b>4,360,456</b>	<b>4,485,302</b>	<b>4,735,331</b>	<b>5,320,190</b>	<b>22.01%</b>	<b>4,812,365</b>
<b>EXPENDITURES</b>							
Personnel	836,364	933,335	933,335	958,548	883,539	-5.34%	898,007
Operating	1,795,507	1,633,519	1,758,365	1,852,786	1,827,277	11.86%	1,766,186
Debt Service	1,897,498	1,793,602	1,793,602	1,923,997	2,109,374	17.61%	1,898,172
Transfer to Local Streets	300,000	-	-	-	500,000		250,000
<b>TOTAL MAJOR STREETS OPERATING</b>	<b>4,829,369</b>	<b>4,360,456</b>	<b>4,485,302</b>	<b>4,735,331</b>	<b>5,320,190</b>	<b>22.01%</b>	<b>4,812,365</b>
CAPITAL							
<b>RESOURCES</b>							
Federal Aid	-	873,000	873,000	873,000	1,885,000	115.92%	1,117,000
State Grants and Other State Revenue	-	-	-	-	-		-
Local and Other Contributions	125,005	-	150,000	150,000	-		-
Contribution from Bond Proceeds	2,000,000	2,005,000	2,005,000	2,005,000	2,000,000	-0.25%	2,099,000
Use of (Contribution to) Working Capital	(82,798)	-	1,277,591	1,277,591	-		-
<b>TOTAL RESOURCES</b>	<b>2,042,207</b>	<b>2,878,000</b>	<b>4,305,591</b>	<b>4,305,591</b>	<b>3,885,000</b>	<b>34.99%</b>	<b>3,216,000</b>
<b>STREET CONSTRUCTION</b>							
Personnel	69,145	81,574	81,574	81,574	77,729	-4.71%	80,061
Supplies and Services	1,973,062	2,796,426	4,164,017	4,164,017	3,801,871	35.95%	3,135,939
Capital	-	-	60,000	60,000	5,400		-
<b>TOTAL STREET CONSTRUCTION</b>	<b>2,042,207</b>	<b>2,878,000</b>	<b>4,305,591</b>	<b>4,305,591</b>	<b>3,885,000</b>	<b>34.99%</b>	<b>3,216,000</b>
<b>TOTAL MAJOR STREETS</b>	<b>6,871,576</b>	<b>7,238,456</b>	<b>8,790,893</b>	<b>9,040,922</b>	<b>9,205,190</b>	<b>27.17%</b>	<b>8,028,365</b>

<b>LOCAL STREETS</b>							
Operating							
<b>RESOURCES</b>							
Gas and Weight Taxes	1,097,173	1,072,760	1,072,760	1,072,760	1,111,627	3.62%	1,100,000
Interest	1,977	2,000	2,000	2,000	2,000	0.00%	10,000
Bond Financing	43,154	10,000	-	-	-	-100.00%	10,000
Other	25,462	34,665	34,665	34,665	3,000	-91.35%	5,000
Transfer from Major Streets	300,000	-	-	-	500,000		250,000
Transfer from General Fund	999,996	1,425,000	1,425,000	1,425,000	800,000	-43.86%	1,550,000
Transfer from Insurance Fund	52,332	20,390	20,390	20,390	20,390	0.00%	20,390
Use of (Contribution to) Working Capital	81,320	66,994	115,562	97,695	352,075	425.53%	(194,098)
<b>TOTAL RESOURCES</b>	<b>2,601,414</b>	<b>2,631,809</b>	<b>2,670,377</b>	<b>2,652,510</b>	<b>2,789,092</b>	<b>5.98%</b>	<b>2,751,293</b>
<b>EXPENDITURES</b>							
Personnel	678,477	850,317	850,317	907,144	875,399	2.95%	889,734
Operating	1,243,484	1,119,746	1,158,314	1,083,620	1,159,106	3.52%	1,102,473
Debt Service	679,453	661,746	661,746	661,746	754,587	14.03%	759,086
<b>TOTAL LOCAL STREETS Operating</b>	<b>2,601,414</b>	<b>2,631,809</b>	<b>2,670,377</b>	<b>2,652,510</b>	<b>2,789,092</b>	<b>5.98%</b>	<b>2,751,293</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
SPECIAL REVENUE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>LOCAL STREETS, continued</b>							
<b>CAPITAL</b>							
<b>RESOURCES</b>							
Local and Other Contributions	18,370	-	-	-	-		-
Bond Proceeds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0.00%	1,000,000
Transfer from Other Funds	145,381	-	-	-	-		-
Use of (Contribution to) Working Capital	(52,064)	-	164,178	164,178	-		-
<b>TOTAL RESOURCES</b>	<b>1,111,687</b>	<b>1,000,000</b>	<b>1,164,178</b>	<b>1,164,178</b>	<b>1,000,000</b>	<b>0.00%</b>	<b>1,000,000</b>
<b>STREET CONSTRUCTION</b>							
Personnel	30,141	40,264	40,264	40,264	39,027	-3.07%	39,666
Supplies and Services	1,081,546	959,736	1,123,914	1,123,914	960,973	0.13%	960,334
<b>TOTAL STREET CONSTRUCTION</b>	<b>1,111,687</b>	<b>1,000,000</b>	<b>1,164,178</b>	<b>1,164,178</b>	<b>1,000,000</b>	<b>0.00%</b>	<b>1,000,000</b>
<b>TOTAL LOCAL STREETS</b>	<b>3,713,101</b>	<b>3,631,809</b>	<b>3,834,555</b>	<b>3,816,688</b>	<b>3,789,092</b>	<b>4.33%</b>	<b>3,751,293</b>
<b>CEMETERIES</b>							
<b>RESOURCES</b>							
Lot and Burial Sales	127,413	148,000	148,000	128,200	125,250	-15.37%	125,250
Foundations	13,249	18,000	18,000	16,000	17,000	-5.56%	17,000
Interest	137	-	-	-	-		-
Other	845	250	250	-	-	-100.00%	-
Transfer from Cemetery Trust / Capital	318,435	359,153	359,153	359,153	360,000	0.24%	373,692
Use of (Contribution to) Working Capital	(72,409)	(9,538)	(9,538)	12,512	13,186	-238.25%	-
<b>TOTAL RESOURCES</b>	<b>387,670</b>	<b>515,865</b>	<b>515,865</b>	<b>515,865</b>	<b>515,436</b>	<b>-0.08%</b>	<b>515,942</b>
<b>Operating</b>							
Personnel	34,564	31,316	31,316	35,795	30,889	-1.36%	31,395
Operating	223,855	304,549	304,549	300,070	304,547	0.00%	304,547
Capital	129,251	180,000	180,000	180,000	180,000	0.00%	180,000
<b>TOTAL CEMETERIES</b>	<b>387,670</b>	<b>515,865</b>	<b>515,865</b>	<b>515,865</b>	<b>515,436</b>	<b>-0.08%</b>	<b>515,942</b>
<b>SOLID WASTE</b>							
<b>RESOURCES</b>							
Taxes - Current and Prior Years	2,403,344	2,274,314	2,274,314	2,274,314	2,248,889	-1.12%	2,257,837
Interest	2,487	10,000	10,000	10,000	10,000	0.00%	10,400
Other	-	250	250	250	-	-100.00%	-
Use of (Contribution to) Working Capital	79,006	219,396	332,951	278,269	323,149	47.29%	326,074
<b>TOTAL RESOURCES</b>	<b>2,484,837</b>	<b>2,503,960</b>	<b>2,617,515</b>	<b>2,562,833</b>	<b>2,582,038</b>	<b>3.12%</b>	<b>2,594,311</b>
<b>Operating</b>							
Personnel	727,129	729,578	729,578	737,165	749,485	2.73%	761,758
Operating	1,757,708	1,774,382	1,887,937	1,825,668	1,832,553	3.28%	1,832,553
<b>TOTAL SOLID WASTE</b>	<b>2,484,837</b>	<b>2,503,960</b>	<b>2,617,515</b>	<b>2,562,833</b>	<b>2,582,038</b>	<b>3.12%</b>	<b>2,594,311</b>
<b>BLIGHT ABATEMENT</b>							
<b>RESOURCES</b>							
Charges for Services	24,390	-	-	47,100	40,000		40,000
Other	189	-	-	-	-		-
Transfer from General Fund	-	40,000	40,000	40,000	-	-100.00%	20,000
Use of (Contribution to) Working Capital	(11,734)	-	3,011	(75,584)	8,762		(11,238)
<b>TOTAL RESOURCES</b>	<b>12,845</b>	<b>40,000</b>	<b>43,011</b>	<b>11,516</b>	<b>48,762</b>	<b>21.91%</b>	<b>48,762</b>
<b>EXPENDITURES:</b>							
Operating	12,845	40,000	43,011	11,516	48,762	21.91%	48,762
<b>TOTAL BLIGHT ABATEMENT</b>	<b>12,845</b>	<b>40,000</b>	<b>43,011</b>	<b>11,516</b>	<b>48,762</b>	<b>21.91%</b>	<b>48,762</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
SPECIAL REVENUE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>BROWNFIELD LOCAL SITE REM REVOLVING</b>							
<b>RESOURCES</b>							
Tax Capture	434,219	505,200	505,200	505,200	204,645	-59.49%	390,000
Interest on Investments	857	2,200	2,200	800	500	-77.27%	10,000
Use of (Contribution to) Working Capital	70,745	67,600	67,600	(432,233)	320,155	373.60%	(31,000)
<b>TOTAL RESOURCES</b>	<b>505,821</b>	<b>575,000</b>	<b>575,000</b>	<b>73,767</b>	<b>525,300</b>	<b>-8.64%</b>	<b>369,000</b>
<b>EXPENDITURES:</b>							
Operating	63,183	575,000	575,000	73,767	525,300	-8.64%	221,000
Transfers to Other Funds	442,638	-	-	-	-		148,000
<b>TOTAL LOCAL SITE REM REVOLVING</b>	<b>505,821</b>	<b>575,000</b>	<b>575,000</b>	<b>73,767</b>	<b>525,300</b>	<b>-8.64%</b>	<b>369,000</b>
<b>ECONOMIC INITIATIVE</b>							
<b>RESOURCES</b>							
Principal on Loans	153,329	-	159,183	92,800	189,473		150,000
Interest on Loans	58,931	48,121	48,121	34,750	58,712	22.01%	60,000
Interest on Investments	160	2,000	2,000	200	200	-90.00%	10,000
Use of (Contribution to) Working Capital	(212,420)	(50,121)	40,696	122,250	(148,385)	196.05%	(103,000)
<b>TOTAL RESOURCES</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>		<b>(33,000)</b>
<b>EXPENDITURES:</b>							
Operating	-	-	250,000	250,000	100,000		117,000
<b>TOTAL ECONOMIC INITIATIVE</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>		<b>117,000</b>
<b>SMALL BUSINESS REVOLVING LOANS</b>							
<b>RESOURCES</b>							
Principal on Loans	44,033	9,558	9,558	8,600	8,983	-6.02%	40,000
Interest from Loans	2,642	3,858	3,858	1,861	1,478	-61.69%	10,000
Other	400	800	800	-	-	-100.00%	10,000
Use of (Contribution to) Working Capital	(38,761)	65,784	65,784	(10,461)	69,539	5.71%	(30,000)
<b>TOTAL RESOURCES</b>	<b>8,314</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0.00%</b>	<b>30,000</b>
<b>EXPENDITURES:</b>							
Operating	8,314	80,000	80,000	-	80,000	0.00%	30,000
<b>TOTAL SMALL BUSINESS REVOLVING LOANS</b>	<b>8,314</b>	<b>80,000</b>	<b>80,000</b>	<b>-</b>	<b>80,000</b>	<b>0.00%</b>	<b>30,000</b>
<b>ECONOMIC OPPORTUNITY</b>							
<b>RESOURCES</b>							
Interest on Investments	219	-	-	300	300		-
Use of (Contribution to) Working Capital	(219)	27,426	27,426	(300)	99,700	263.52%	34,000
<b>TOTAL RESOURCES</b>	<b>-</b>	<b>27,426</b>	<b>27,426</b>	<b>-</b>	<b>100,000</b>	<b>264.62%</b>	<b>34,000</b>
<b>EXPENDITURES:</b>							
Operating	-	27,426	27,426	-	100,000	264.62%	34,000
<b>TOTAL ECONOMIC OPPORTUNITY</b>	<b>-</b>	<b>27,426</b>	<b>27,426</b>	<b>-</b>	<b>100,000</b>	<b>264.62%</b>	<b>34,000</b>
<b>HOUSING REVOLVING LOANS</b>							
<b>RESOURCES</b>							
Principal on Loans	-	-	-	-	-		-
Other	2,855	-	29,603	-	-		-
Use of (Contribution to) Working Capital	396,817	-	(10,000)	-	-		-
<b>TOTAL RESOURCES</b>	<b>399,672</b>	<b>-</b>	<b>19,603</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>EXPENDITURES:</b>							
Operating	399,672	-	19,603	-	-		-
<b>TOTAL HOUSING REVOLVING LOANS</b>	<b>399,672</b>	<b>-</b>	<b>19,603</b>	<b>-</b>	<b>-</b>		<b>-</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
SPECIAL REVENUE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>KVET DRUG ENFORCEMENT FORFEITURE</b>							
<b>RESOURCES</b>							
KVET-Federal Forfeiture Justice Fund	132,837	25,000	25,000	25,000	25,000	0.00%	25,000
Drug Forfeiture Revenue	606,017	225,000	225,000	225,000	250,000	11.11%	250,000
Clandestine Lab Program	6,208	-	-	-	10,000		10,000
Interest on Investments	1,848	5,000	5,000	5,000	2,000	-60.00%	2,000
Auction Sale and Sale of Assets	30,782	30,000	30,000	30,000	30,000	0.00%	30,000
Use of (Contribution to) Working Capital	(465,797)	143,363	143,363	188,456	83,514	-41.75%	84,368
<b>TOTAL RESOURCES</b>	<b>311,895</b>	<b>428,363</b>	<b>428,363</b>	<b>473,456</b>	<b>400,514</b>	<b>-6.50%</b>	<b>401,368</b>
<b>Operating</b>							
Personnel	(3,024)	52,358	52,358	54,328	52,169	-0.36%	53,023
Operating	302,030	331,505	331,505	297,957	301,845	-8.95%	301,845
Capital	12,889	44,500	44,500	121,171	46,500	4.49%	46,500
<b>TOTAL KVET DRUG ENFORCEMENT</b>	<b>311,895</b>	<b>428,363</b>	<b>428,363</b>	<b>473,456</b>	<b>400,514</b>	<b>-6.50%</b>	<b>401,368</b>
<b>PUBLIC SAFETY CONTRACTS</b>							
<b>RESOURCES</b>							
Charges for Services	390,728	461,342	461,342	408,027	316,200	-31.46%	316,200
Other	-	-	-	-	-		-
Use of (Contribution to) Working Capital	-	-	-	(3,764)	(1,043)		(685)
<b>TOTAL RESOURCES</b>	<b>390,728</b>	<b>461,342</b>	<b>461,342</b>	<b>404,263</b>	<b>315,157</b>	<b>-31.69%</b>	<b>315,515</b>
<b>Operating</b>							
Personnel	390,728	461,342	461,342	404,263	315,157	-31.69%	315,515
<b>TOTAL PUBLIC SAFETY CONTRACTS</b>	<b>390,728</b>	<b>461,342</b>	<b>461,342</b>	<b>404,263</b>	<b>315,157</b>	<b>-31.69%</b>	<b>315,515</b>
<b>COMMUNITY DEVELOPMENT ENTITLEMENT GRANTS</b>							
<b>RESOURCES</b>							
Federal Revenues	4,161,844	1,075,031	4,414,966	4,259,748	1,071,305	-0.35%	960,147
Community Grants and Contributions	-	-	-	-	-		-
Other	67,001	-	-	-	-		30,000
Transfer from Insurance Fund	-	-	-	-	-		-
Working Capital	(448)	-	(20)	-	-		-
<b>TOTAL RESOURCES</b>	<b>4,228,397</b>	<b>1,075,031</b>	<b>4,414,946</b>	<b>4,259,748</b>	<b>1,071,305</b>	<b>-0.35%</b>	<b>990,147</b>
<b>PROGRAMS</b>							
Personnel	809,061	984,896	1,033,533	887,735	974,195	-1.09%	990,147
Operating	3,419,336	90,135	3,381,413	3,372,013	97,110	7.74%	-
Capital	-	-	-	-	-		-
<b>TOTAL COMMUNITY DEVELOPMENT ENTITLEMENT GRANTS</b>	<b>4,228,397</b>	<b>1,075,031</b>	<b>4,414,946</b>	<b>4,259,748</b>	<b>1,071,305</b>	<b>-0.35%</b>	<b>990,147</b>
<b>MISCELLANEOUS GRANTS</b>							
<b>RESOURCES</b>							
Federal and State Grants	383,211	69,084	344,563	333,375	-	-100.00%	-
Local Contributions	161,131	-	100,999	95,711	-		-
Internal Contributions	146,311	-	11,836	11,836	-		-
Working Capital	-	-	-	-	-		-
<b>TOTAL RESOURCES</b>	<b>690,653</b>	<b>69,084</b>	<b>457,398</b>	<b>440,922</b>	<b>-</b>		<b>-</b>
<b>EXPENDITURES</b>							
<b>PUBLIC SAFETY-</b>							
Personnel	68,534	69,084	101,330	90,142	-	-100.00%	-
Operating	76,326	-	107,035	107,035	-		-
Capital	230,925	-	154,604	154,604	-		-
<b>TOTAL PUBLIC SAFETY</b>	<b>375,785</b>	<b>69,084</b>	<b>362,969</b>	<b>351,781</b>	<b>-</b>		<b>-</b>
<b>PARKS AND RECREATION-</b>							
Personnel	62,660	-	15,108	9,820	-		-
Operating	234,197	-	79,321	79,321	-		-
<b>TOTAL PARKS AND RECREATION</b>	<b>296,857</b>	<b>-</b>	<b>94,429</b>	<b>89,141</b>	<b>-</b>		<b>-</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
SPECIAL REVENUE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>MISCELLANEOUS GRANTS, continued</b>							
<b>COMMUNITY DEVELOPMENT-</b>							
Operating	466	-	-	-	-	-	-
Capital	17,545	-	-	-	-	-	-
	<u>18,011</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL MISC. GRANT PROGRAMS</b>	<u>690,653</u>	<u>69,084</u>	<u>457,398</u>	<u>440,922</u>	<u>-</u>	<u>-100.00%</u>	<u>-</u>
<b>RECOVERY ACT GRANTS &amp; PROGRAMS</b>							
<b>RESOURCES</b>							
Federal Revenues	7,913,633	856,879	4,370,537	3,731,869	-	-100.00%	-
Other	34,438	-	-	-	-	-	-
Working Capital	-	-	-	-	-	-	-
<b>TOTAL RESOURCES</b>	<u>7,948,071</u>	<u>856,879</u>	<u>4,370,537</u>	<u>3,731,869</u>	<u>-</u>	<u>-100.00%</u>	<u>-</u>
<b>EXPENDITURES</b>							
<b>PUBLIC SAFETY-</b>							
Personnel	653,737	663,620	663,620	529,116	-	-100.00%	-
Operating	49,903	-	116,955	116,955	-	-	-
Capital	166,865	-	2,925	2,925	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	<u>870,505</u>	<u>663,620</u>	<u>783,500</u>	<u>648,996</u>	<u>-</u>	<u>-100.00%</u>	<u>-</u>
<b>COMMUNITY DEVELOPMENT-</b>							
Personnel	245,241	193,259	197,559	164,516	-	-100.00%	-
Operating	6,332,538	-	3,323,726	2,852,605	-	-	-
Capital	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<u>6,577,779</u>	<u>193,259</u>	<u>3,521,285</u>	<u>3,017,121</u>	<u>-</u>	<u>-100.00%</u>	<u>-</u>
<b>ECONOMIC DEVELOPMENT-</b>							
Operating	-	-	63,374	63,374	-	-	-
Capital	499,787	-	2,378	2,378	-	-	-
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<u>499,787</u>	<u>-</u>	<u>65,752</u>	<u>65,752</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTAL ARRA GRANTS</b>	<u>7,948,071</u>	<u>856,879</u>	<u>4,370,537</u>	<u>3,731,869</u>	<u>-</u>	<u>-100.00%</u>	<u>-</u>
<b>TOTAL SPECIAL REVENUES</b>	<u>27,953,580</u>	<u>17,503,215</u>	<u>26,886,454</u>	<u>25,581,849</u>	<u>18,732,794</u>	<u>7.02%</u>	<u>17,195,702</u>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ENTERPRISE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>WASTEWATER</b>							
<b>RESOURCES</b>							
Operational	18,145,036	19,578,500	19,578,500	19,585,000	19,578,500	0.00%	19,578,500
Interest	20,167	111,232	111,232	111,232	111,232	0.00%	111,232
Special Assessments	-	-	-	-	-	-	-
Federal Subsidy - Interest on BAB	50,628	50,268	50,268	50,268	49,595	-1.34%	49,595
Other Income	53,177	26,600	26,600	26,600	26,600	0.00%	26,600
CIA - Capital	1,523,653	1,537,600	1,537,600	1,537,600	60,200	-96.08%	60,200
Bond Proceeds	-	-	6,100,000	6,100,000	-	-	-
Transfer from Former Internal Service	546,258	-	-	-	-	-	-
Transfer from Other Funds	211,384	-	-	-	-	-	-
Use of (Contribution to) Working Capital	11,604,818	8,909,399	3,436,555	400,290	7,073,161	-20.61%	6,514,482
<b>TOTAL RESOURCES</b>	<b>32,155,121</b>	<b>30,213,599</b>	<b>30,840,755</b>	<b>27,810,990</b>	<b>26,899,288</b>	<b>-10.97%</b>	<b>26,340,609</b>
<b>EXPENDITURES</b>							
Personnel	7,301,799	7,332,386	7,332,386	7,177,089	5,344,764	-27.11%	5,422,798
Operating	15,720,535	17,479,125	17,534,763	17,176,253	17,421,260	-0.33%	17,421,260
Capital	8,468,469	4,805,165	5,376,683	2,926,276	3,118,900	-35.09%	2,464,000
Debt Service	605,125	596,923	596,923	531,372	1,014,364	69.93%	1,032,552
Transfers	59,193	-	-	-	-	-	-
<b>TOTAL WASTEWATER</b>	<b>32,155,121</b>	<b>30,213,599</b>	<b>30,840,755</b>	<b>27,810,990</b>	<b>26,899,288</b>	<b>-10.97%</b>	<b>26,340,609</b>
<b>WATER</b>							
<b>RESOURCES</b>							
Operational	12,351,708	13,474,900	13,474,900	13,474,900	13,474,900	0.00%	13,474,900
Interest	11,916	5,000	5,000	5,000	5,000	0.00%	5,000
Local Contributions	-	260,200	260,200	260,200	-	-100.00%	-
Federal Grants	22,951	-	-	-	-	-	-
Federal Subsidy - Interest on BAB	173,952	173,672	173,672	173,672	173,672	0.00%	173,672
Other	73,464	-	16,761	33,214	-	-	-
Capital CIA	1,613,720	544,000	544,000	550,800	440,300	-19.06%	-
Transfer from Former Internal Service	1,655,977	-	-	-	-	-	-
Transfer from Other Funds	85,873	-	-	10,775	-	-	-
Use of (Contribution to) Working Capital	3,371,653	5,634,388	5,966,545	5,670,388	5,469,556	-2.93%	7,377,024
<b>TOTAL RESOURCES</b>	<b>19,361,214</b>	<b>20,092,160</b>	<b>20,441,078</b>	<b>20,178,949</b>	<b>19,563,428</b>	<b>-2.63%</b>	<b>21,030,596</b>
<b>EXPENDITURES</b>							
Personnel	4,966,981	5,604,820	5,604,820	5,427,777	4,737,394	-15.48%	4,806,560
Operating	9,008,738	9,515,682	9,666,164	9,564,979	9,681,709	1.74%	9,681,709
Capital	2,309,777	2,194,641	2,393,077	2,393,077	2,502,200	14.01%	3,950,056
Debt Service	2,740,290	2,777,017	2,777,017	2,793,116	2,642,125	-4.86%	2,592,271
Transfers	335,428	-	-	-	-	-	-
<b>TOTAL WATER</b>	<b>19,361,214</b>	<b>20,092,160</b>	<b>20,441,078</b>	<b>20,178,949</b>	<b>19,563,428</b>	<b>-2.63%</b>	<b>21,030,596</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ENTERPRISE FUNDS**

	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>KALAMAZOO FARMERS MARKET</b>							
<b>RESOURCES</b>							
Property Rental	62,147	60,000	60,000	60,000	62,375	3.96%	62,375
Other	5,220	4,160	4,160	30,360	5,360	28.85%	5,360
Use of (Contribution to) Working Capital	67,838	(1,531)	3,136	(17,177)	800	-152.25%	1,551
<b>TOTAL RESOURCES</b>	<b>135,205</b>	<b>62,629</b>	<b>67,296</b>	<b>73,183</b>	<b>68,535</b>	<b>9.43%</b>	<b>69,286</b>
<b>Operating</b>							
Personnel	46,234	46,729	46,729	51,515	51,408	10.01%	52,159
Operating	88,971	15,900	20,567	21,668	17,127	7.72%	17,127
<b>TOTAL FARMERS MARKET</b>	<b>135,205</b>	<b>62,629</b>	<b>67,296</b>	<b>73,183</b>	<b>68,535</b>	<b>9.43%</b>	<b>69,286</b>
<b>TRANSPORTATION</b>							
<b>RESOURCES</b>							
Current / Prior Year Taxes	947,004	996,728	996,728	874,410	877,929	-11.92%	996,728
Federal Grants	2,337,099	12,766,609	12,766,609	5,500,827	5,090,982	-60.12%	3,778,694
State Grants	4,391,695	7,476,453	7,476,453	5,697,399	6,149,369	-17.75%	5,820,796
Subsidies	3,304,787	3,909,005	3,909,005	3,584,088	3,671,727	-6.07%	3,708,444
Operating	2,550,290	2,475,731	2,475,731	2,484,736	2,473,088	-0.11%	2,473,088
Other Revenue	251,422	225,697	225,697	172,483	169,000	-25.12%	-
Capital Contributions	4,569,137	-	-	-	-	-	-
Use of (Contribution to) Working Capital	2,274,121	1,625,430	1,625,430	2,279,256	2,388,822	46.97%	4,149,084
<b>TOTAL RESOURCES</b>	<b>20,625,555</b>	<b>29,475,653</b>	<b>29,475,653</b>	<b>20,593,199</b>	<b>20,820,917</b>	<b>-29.36%</b>	<b>15,719,962</b>
<b>EXPENDITURES</b>							
Personnel	6,658,712	7,232,561	7,232,561	7,113,451	7,254,636	0.31%	7,360,554
Operating	9,304,977	9,980,825	9,980,825	10,036,225	9,769,803	-2.11%	9,769,803
Capital	4,661,866	12,262,267	12,262,267	3,443,523	3,796,478	-69.04%	3,796,478
<b>TOTAL METRO TRANSIT</b>	<b>20,625,555</b>	<b>29,475,653</b>	<b>29,475,653</b>	<b>20,593,199</b>	<b>20,820,917</b>	<b>-29.36%</b>	<b>20,926,835</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>72,277,095</b>	<b>79,844,041</b>	<b>80,824,782</b>	<b>68,656,321</b>	<b>67,352,168</b>	<b>-15.65%</b>	<b>68,367,325</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
RETIREMENT SYSTEM ADMINISTRATION**

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	2011 Actual	2012 Adopted	2012 Amended	2012 Projected	2013 Proposed	2013/2012 Variance	2014 Projected
<b>RETIREMENT SYSTEM</b>							
ADMINISTRATION							
Operations	426,035	541,497	541,497	541,497	544,950	0.64%	550,400
<b>TOTAL RETIREMENT SYSTEM - ADMINISTRATION</b>	<b>426,035</b>	<b>541,497</b>	<b>541,497</b>	<b>541,497</b>	<b>544,950</b>	<b>0.64%</b>	<b>550,400</b>

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ALLOCATED POSITIONS  
(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>CITY ADMINISTRATION</b>			
F102	City Manager	1	
E92	Deputy City Manager	1	
C41	Administrative Support Manager	1	
B22	Executive Assistant	1	
		<hr/>	<b>4</b>
<b>CITY ATTORNEY</b>			
E83	City Attorney	1	
D72	Assistant Attorney III	3	
B21	Administrative Legal Secretary	1	
B21	Legal Secretary	1	
		<hr/>	<b>6</b>
<b>CITY CLERK</b>			
<b>Administration</b>			
D61	City Clerk	1	
C41	Deputy City Clerk/Office Manager	1	
		<hr/>	<b>Subtotal: 2</b>
<b>Elections</b>			
S30	Elections Specialist	1	
		<hr/>	<b>Subtotal: 1</b>
<b>Records Management, Research and Archives</b>			
S34	Archives Specialist	1	
S24	Archives Records Clerk	1	
		<hr/>	<b>Subtotal: 2 5</b>
<b>INTERNAL AUDITOR</b>			
C41	Internal Auditor	1	
		<hr/>	<b>1</b>
<b>HUMAN RESOURCES</b>			
E83	Human Resources/Labor Relations Director	1	
D61	Labor Relations Specialist	1	
C51	Senior Human Resources Advisor	2	
C41	Human Resources Advisor	1	
C42	Human Resources Benefits Specialist	1	
B21	Human Resources Assistant	1	
		<hr/>	<b>7</b>
<b>INFORMATION TECHNOLOGY</b>			
E83	IT Director	1	
C43	Senior Systems Analysts Level II	2	
C42	Senior Technical Analyst	2	
C42	Technical Analyst	1	
S28	Accounts Coordinator/Secretary-Part Time	1	
		<hr/>	<b>7</b>

**CITY OF KALAMAZOO**  
**2013 PROPOSED BUDGET**  
**ALLOCATED POSITIONS**  
**(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>MANAGEMENT SERVICES</b>			
<b>Budget and Accounting</b>			
E83	Management Services Director/Chief Financial Officer	1	
E81	Management Services Deputy Director/Comptroller	1	
D61	Financial Services Manager	2	
C41	Financial Analyst	1	
B21	Payroll Control Clerk	1	
S40	Senior Accountant	3	
S28	Accounts Coordinator	4	
	<b>Subtotal:</b>	13	
<b>Assessor</b>			
S26	Assesing Records Clerk	1	
	<b>Subtotal:</b>	1	
<b>Treasury</b>			
D72	City Treasurer	1	
C51	Assistant City Treasurer/Assessor	1	
B31	Utilities Coordinator	1	
S28	Accounts Receivable Coordinator	1	
S28	Accounts Connection Coordinator	1	
S24	Treasury Records Clerk	1	
S24	Public Services Coordinator	3	
S20	Clerk Cashier II	3	
	<b>Subtotal:</b>	12	
<b>Purchasing</b>			
D72	Purchasing Manager	1	
B21	Administrative Support Coordinator	1	
S36	Buyer	1	
S18	Clerk Cashier I/Purchasing Clerk I	1	
	<b>Subtotal:</b>	4	30
<b>PUBLIC SAFETY</b>			
<b>Administration</b>			
E91	Public Safety Chief	1	
E81	Deputy Public Safety Chief	1	
D72	Assistant Chief / Operations	1	
D72	Assistant Chief / Professional Standards	1	
D71	Financial Services Division Manager	1	
B21	Administrative Support Coordinator	1	
S139	Public Safety Lieutenant	1	
	<b>Subtotal:</b>	7	

**CITY OF KALAMAZOO**  
**2013 PROPOSED BUDGET**  
**ALLOCATED POSITIONS**  
**(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>PUBLIC SAFETY continued</b>			
<b>COPS (formally KVET)</b>			
B21	KVET Secretary	1	
S149	Public Safety Captain	1	
S134	Public Safety Sergeant	2	
P117 & P217	Public Safety Officer	16	
		<b>Subtotal:</b>	<b>20</b>
<b>Operations</b>			
S24	Operations/Service Division Secretary	1	
S24	Operations Division Secretary	1	
S149	Public Safety Captain	1	
S139	Public Safety Lieutenant	6	
S138	Executive Public Safety Lieutenant	1	
S137	Senior Public Safety Lieutenant	2	
S134	Public Safety Sergeant	25	
P117 & P217	Public Safety Officer	120	
P50	Fire Marshal	1	
		<b>Subtotal:</b>	<b>158</b>
<b>Criminal Investigation</b>			
S24	CID Division Secretary	2	
S149	Public Safety Captain	1	
S138	Executive Public Safety Lieutenant	1	
S134	Public Safety Sergeant	1	
P34	Polygraph Examiner	1	
P33	Crime Lab Specialist II	1	
P32	Crime Lab Specialist I	1	
P30	Lab Technician I	3	
P26	Detective	17	
P71	CSO Investigative Aide	1	
		<b>Subtotal:</b>	<b>29</b>
<b>Support Services</b>			
D63	Public Safety Information Management Manager	1	
C43	Senior Systems Analyst Level II	1	
C42	Senior Systems Analyst	1	
S28	Service Division Coordinator	1	
S28	Training Division Accounts Coordinator/Secretary	1	
S18	Computer Information Processor/Offense Records Clerk	4	
S14	Public Safety Records Clerk	2	
S149	Public Safety Captain	1	
S138	Executive Public Safety Lieutenant	1	
S134	Public Safety Sergeant	3	
P117 & P217	Public Safety Officer	4	
P79	CSO Service	1	
P78	CSO Evidence Quartermaster	3	
P73	CSO Computer Analyst	1	

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ALLOCATED POSITIONS  
(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>PUBLIC SAFETY, Support Services continued</b>			
P73	CSO Dispatch Group Leader	3	
P72	CSO Dispatcher	16	
P70	CSO Dispatcher - Part Time	4	
<b>Subtotal:</b>		<b>48</b>	<b>262</b>
<b>PUBLIC SERVICES</b>			
<b>City-Wide Maintenance Division</b>			
B31	Maintenance Foreperson	1	
S36	Buildings Technician	1	
H38	Lead Maintenance Mechanic	2	
H24	Custodian II	2	
<b>Subtotal:</b>		<b>6</b>	
<b>Engineering Division</b>			
E81	City Engineer	1	
D71	Assistant City Engineer	1	
C43	Senior Civil Engineer	4	
C43	Traffic Engineer	1	
C41	Public Services Records Supervisor	1	
B31	Engineer Associate Surveyor	1	
S36	Lead Drafter	1	
S32	Engineer Technician I - Utility	2	
S32	Traffic Engineer Technician I	1	
S24	Engineering Technical Secretary	1	
<b>Subtotal:</b>		<b>14</b>	
<b>Fleet Services</b>			
D61	City Fleet Director	1	
C41	Vehicle Operations Supervisor	1	
H40	Lead Master Mechanic	1	
H38	Master Mechanic	5	
H34	Vehicle Mechanic III	1	
H26	Vehicle Mechanic I	1	
<b>Subtotal:</b>		<b>10</b>	
<b>Public Works</b>			
B32	Forestry Supervisor	1	
B31	Right of Way Coordinator	1	
B31	Utility Zone Foreperson	2	
S24	Public Works Coordinator	1	
H38	Lead Tree Trimmer	2	
H38	Lead Maintenance Mechanic	2	
H32	Tree Trimmer	4	
H30	Equipment Operator II	8	
H26	Equipment Operator I	1	
H28	Mason	4	
H26	Labor Foreperson I	2	

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ALLOCATED POSITIONS  
(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>PUBLIC SERVICE, continued</b>			
H24	Municipal Worker Apprentice	2	
H24	Laborer II	6	
	<b>Subtotal:</b>	<b>36</b>	
<b>Wastewater</b>			
D72	Wastewater Superintendent	1	
D72	Environmental Services Superintendent	1	
D71	Facilities Engineer	1	
D62	Environmental Programs Manager	1	
C43	Process Control Engineering Supervisor	1	
C45	Senior Systems Analyst Program Manager	1	
C43	Senior Systems Analyst Level II	1	
C42	Senior Environmental Services Supervisor	1	
C41	Laboratory Supervisor	1	
C41	Senior Equipment Maintenance Supervisor	1	
B33	Treatment Control Supervisor	1	
B33	Treatment Operations Supervisor	6	
B31	Utility Zone Foreperson	1	
S46	Master Utility Electrician	1	
S44	Instrument Technician	5	
S36	Electronics Technician	1	
S36	Environmental Services Technician III	2	
S32	Instrumentation Records Specialist	1	
S32	Environmental Services Technician II	2	
S30	Environmental Services Technician I	2	
<b>Wastewater, continued</b>			
S28	Accounts Coordinator/Secretary	1	
S26	Stores/Procurement Clerk	1	
H36	Sewer Surveyor	1	
H34	Vactor Jet Operator	2	
H38	Lead Maintenance Mechanic	3	
H38	WW O/M III - Maint	1	
H38	WW O/M II - Maint	4	
H38	WW O/M I - Maint	2	
H42	WW O/M III - Ops	1	
varies	WW O/M II - Ops	3	
varies	WW O/M I - Ops	5	
H24	WW O/M Appr - Ops	3	
H28	Mason	2	
H38	Municipal Worker I Apprentice	1	
H24	Laborer II	2	
	<b>Subtotal:</b>	<b>64</b>	

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ALLOCATED POSITIONS  
(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>PUBLIC SERVICES, continued</b>			
<b>Water</b>			
E83	Public Services Director	1	
E81	Deputy Public Services Director	1	
D72	Water Superintendent	1	
D72	Public Services Field Manager	1	
D61	Public Services Financial Manager	1	
B21	Administrative Support Coordinator	1	
C41	Water Supply Operations Supervisor	1	
B32	Capital Improvements Supervisor	1	
B31	Administrative Analyst	1	
B31	Public Services Dispatch Coordinator	1	
B31	Utility Zone Foreperson	1	
S28	Accounts Coordinator	1	
S26	Stores/Procurement Clerk	1	
S14	Clerk Typist	1	
H38	Lead Maintenance Mechanic	1	
H38	Municipal Worker I	1	
H38	Water Well Driller II	1	
varies	Water Operator/Maintainer	5	
varies	Water Operator/Maintainer Apprentice	4	
H38	Water Operator III	1	
H32	Lead Distribution Servicer	5	
H30	Distribution Servicer II	7	
H30	Equipment Operator II	4	
H30	Field Maintenance Servicer	3	
H24	Municipal Worker Apprentice	4	
<b>Subtotal:</b>		<b>50</b>	<b>180</b>
<b>COMMUNITY PLANNING AND DEVELOPMENT</b>			
<b>Code Administration</b>			
C43	Building Official	1	
C42	Housing Inspections Supervisor	1	
S36	Zoning /Electrical Inspector	1	
S38	Building Inspector Plan Review Technician	2	
S38	Mechanical/Plumbing Inspector	1	
S36	Housing Inspectors	4	
S36	Zoning Inspector	1	
S36	Code Compliance Inspector II	2	
S32	Code Compliance Inspector I	2	
S30	Code Permit Technician	1	
S24	Community Development Records Coordinator	1	
S20	Code Administration Clerk/Cashier	2	
<b>Subtotal:</b>		<b>19</b>	

**CITY OF KALAMAZOO  
2013 PROPOSED BUDGET  
ALLOCATED POSITIONS  
(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>COMMUNITY PLANNING AND DEVELOPMENT, continued</b>			
<b>Planning</b>			
D71	City Planner	1	
C42	Assistant City Planner	1	
C42	Historic Preservation Coordinator	1	
S24	Community Planning & Development Secretary	1	
<b>Subtotal:</b>		4	
<b>Community Development (HUD)</b>			
E83	Community Planning & Development Director	1	
E81	Deputy Community Planning & Development Director	1	
C42	CD Compliance Specialist II	1	
C41	CD Compliance Specialist I	1	
C41	Community Development Project Coordinator	1	
C41	Grants Finance Officer	1	
S38	Senior Program Specialist	1	
S26	Anti-Blight/Dangerous Bldgs Board Clerk	1	
S24	Community Planning & Development Secretary	1	
<b>Subtotal:</b>		9	32
<b>ECONOMIC DEVELOPMENT</b>			
E83	Director Economic Development Corporation	1	
D61	Redevelopment Manager	1	
C41	Redevelopment Coordinator	1	
B22	Administrative Secretary	1	
<b>Subtotal:</b>		4	4
<b>PARKS AND RECREATION</b>			
<b>Parks</b>			
D61	Parks & Recreation Facilities & Operations Manager	1	
H30	Horticultural Coordinator - 8 month	1	
H38	Buildings & Grounds Technician	1	
H30	Parks Coordinator	2	
<b>Subtotal:</b>		5	
<b>Recreation</b>			
E83	Parks & Recreation Managing Director	1	
D61	Parks & Recreation Program Manager	1	
D61	Administrative & Financial Services Manager	1	
S32	Parks & Recreation Program Coordinator	1	
S28	Accounts Coordinator	1	
S26	Parks & Recreation Program Assistant - Part Time	2	
H30	Sports Facilities Coordinator	1	
<b>Subtotal:</b>		8	

**CITY OF KALAMAZOO**  
**2013 PROPOSED BUDGET**  
**ALLOCATED POSITIONS**  
**(PERMANENT FULL-TIME AND PART-TIME)**

		Allocation	Department Total
<b>PARKS AND RECREATION, continued</b>			
<b>Kalamazoo Farmers Market</b>			
H30	Market Coordinator - 8 month	1	
	<b>Subtotal:</b>	<b>1</b>	<b>14</b>
<b>TRANSPORTATION</b>			
E83	Transportation Director	1	
D61	Operations Manager	1	
D61	Administration Manager	1	
D61	Maintenance Manager	1	
C42	IT Technical Analyst	1	
C41	Financial Analyst	1	
B31	Equipment Maintenance Supervisor	1	
B31	Maintenance Foreperson	1	
B31	Transportation Dispatch Supervisor	5	
B22	Customer Service Supervisor	1	
B22	Travel Trainer	1	
B22	Special Project Coordinator	1	
B22	Marketing Specialist/Publisher	1	
B31	Inventory Maintenance Foreperson	1	
A13	Senior Secretary	1	
A13	Customer Service Specialist	1	
A13	Paratransit Specialist	1	
S28	Accounts Coordinator - Part Time	1	
S18	Payroll/Accts Payable-Clerk Cashier I	1	
S18	Clerk Cashier I	3	
S14	Clerk Typist	1	
H38	Lead Maintenance Mechanic	1	
T8	Master Mechanic	1	
T7	Inventory Control Clerk	1	
T7	Inventory Control Clerk/IT	1	
T6	Class C Mechanic	1	
T5	Class A Mechanic	4	
T4	Class B Mechanic	6	
T4	Body Repair Person	1	
T3	Bus Driver	55	
T3	Bus Driver -Part Time	19	
T2	Utility Worker	2	
T1	Service Lane Attendant	3	
	<b>Total</b>	<b>674</b>	<b>122</b>



Date: **01/07/13**

Item **G1b**

# Commission Agenda Report

City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy A. Moore, Deputy Management Services Director /  
Comptroller

**SUBJECT:** FY 2013 Proposed Brownfield Redevelopment Authority

**DATE:** December 19, 2012

## RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2013 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.

Resources for the FY 2013 BRA budget amount to \$604,500. Resources include BRA tax increment financing in the amount of \$572,000, land sales proceeds of \$10,000 and interest and rents of \$22,500. Fund balance in the amount of \$454,929 will also be used. The revenue does not include a contribution from the City's General Fund.

The FY 2013 BRA budget provides funding for personnel, special projects and initiatives in amount of \$1,059,429. The projected fund balance is \$659,680.

## COMMUNITY RESOURCES CONSULTED

The Brownfield Redevelopment Authority approved the FY 2013 Proposed Budget.

## FISCAL IMPACT

This budget will allow the BRA to implement related activities during FY 2013. 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**

FY 2013 Proposed Budget

# BROWNFIELD REDEVELOPMENT AUTHORITY (BRA)

## 2013 PROPOSED BUDGET

	2011 Actual	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget
<b>Revenues</b>				
General Fund Contribution	0	0	0	0
TIF Capture - Developer	0	298,200	298,200	314,000
TIF Capture - Building Authority (Ramp)	0	144,500	144,500	150,000
TIF Capture - BRA	973,983	13,900	13,900	108,000
Land Sales Proceeds	19,384	10,000	5,000	10,000
Interest on Investments	3,362	7,500	4,500	4,000
Loan Interest	0	0	1,000	1,200
Miscellaneous (Rent/Reimbursements)	85,157	15,000	17,300	17,300
<b>Total Resources</b>	<b>1,081,886</b>	<b>489,100</b>	<b>484,400</b>	<b>604,500</b>
<b>Expenditures</b>				
Personnel	50,717	182,789	181,905	186,863
Riverfront Redevelopment	26,004	30,000	10,000	30,000
Davis Creek Business Park	250	30,000	0	50,000
Former Public Safety Buildings	7,830	25,000	2,500	25,000
Tax Reverted Property Acquisitions/Land Bank	0	0	0	10,000
TIF Reimbursements to Developers	308,633	298,200	298,200	314,000
TIF Transfer to Building Authority/Mall Parking Structure	160,792	144,500	144,500	150,000
Site/Building Maintenance	20,521	18,000	16,750	18,000
Special Projects Environmental	58,821	20,000	30,000	30,000
East Bank Site	0	0	5,000	5,000
Performance Paper	10,050	20,000	2,000	20,000
Site Preparation/Infrastructure	7,654	125,000	1,000	125,000
Targeted Acquisitions	65,732	25,000	8,500	25,000
Marketing	2,856	20,000	2,500	20,000
Administrative/IT Fees	45,432	45,889	45,889	47,266
BRA Operating Expenses	2,747	7,500	2,500	3,000
Economic Development Strategy	0	25,000	0	0
Bank Fees	0	500	300	300
<b>Total Expenditures</b>	<b>768,039</b>	<b>1,017,378</b>	<b>751,544</b>	<b>1,059,429</b>
<b>Revenue over (under) expenditures</b>	<b>313,847</b>	<b>-528,278</b>	<b>-267,144</b>	<b>-454,929</b>
<b>Beginning Fund Balance</b>	<b>1,067,906</b>	<b>1,257,021</b>	<b>1,381,753</b>	<b>1,114,609</b>
<b>Ending Fund Balance</b>	<b>1,381,753</b>	<b>728,743</b>	<b>1,114,609</b>	<b>659,680</b>



# Commission Agenda Report

Date: **01/07/13**

Item **G1c**

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City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy A. Moore, Management Services Deputy Director /  
Comptroller

**SUBJECT:** FY 2013 Proposed Economic Development Corporation

**DATE:** December 31, 2012

## RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2013 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 2013 EDC budget amounts to \$139,937. The revenue includes a transfer from the Local Development Finance Authority of \$81,025. There is no transfer proposed from the General Fund.

The FY 2013 EDC budget provides funding for personnel and operating expenses in the amount of \$141,377. Anticipated projects and loans in the amount of \$100,000 are funded with the use of existing fund balance. The estimated ending fund balance is \$648,344.

## COMMUNITY RESOURCES CONSULTED

The Executive Committee of the EDC reviewed the FY 2013 Proposed Budget.

## FISCAL IMPACT

This budget will allow the EDC to implement the budget and related activities during FY 2013. 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**

FY 2013 Proposed Budget

# ECONOMIC DEVELOPMENT AUTHORITY (EDC)

## 2013 PROPOSED BUDGET

	2011 Actual	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget
<b>RESOURCES</b>				
Loan Interest	58,931	48,121	34,750	58,712
Interest on Investments	188	2,000	200	200
Miscellaneous	0		0	0
Transfers				
General Fund	0		0	0
LDFA / TIF	81,024	81,025	81,025	81,025
EDC	0		0	0
EIF	0		0	0
Insurance Fund	0		0	0
<b>Total Resources</b>	<b>140,143</b>	<b>131,146</b>	<b>115,975</b>	<b>139,937</b>
<b>Expenditures</b>				
Contracting for Services 1)	114,912	121,966	121,862	126,860
Economic Development Strategy	0	25,000	0	0
Administrative Fee	2,664	2,686	2,686	2,767
Other Costs 2)	8,017	12,000	6,700	9,750
Utilities (Electricity & Natural Gas)	1,945	2,500	1,077	0
Audit Fees	1,500	1,800	1,800	2,000
<b>Total Expenditures</b>	<b>129,038</b>	<b>165,952</b>	<b>134,125</b>	<b>141,377</b>
Revenue over (under) expenditures	11,105	(34,806)	(18,150)	(1,440)
Beginning Fund Balance	571,226	723,511	735,661	560,311
Transfer to EOF	0	0	0	0
Transfer to EDC	0	0	0	0
Loan Principal	153,330	159,183	92,800	189,473
Anticipated Loan Projects	0	250,000	250,000	100,000
<b>Ending Fund Balance</b>	<b>735,661</b>	<b>597,888</b>	<b>560,311</b>	<b>648,344</b>

1) The proposed 2013 budget reflects the cost of services provided to the EDC by 1.13 FTE  
80% Executive Director  
33% Administrative Secretary

2) Cost of supplies, services and legal fees



Date: **01/07/13**

Item **G1d**

# Commission Agenda Report

City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy A. Moore, Management Services Deputy Director / Comptroller

**SUBJECT:** FY 2013 Proposed Local Development Finance Authority Budget

**DATE:** December 31, 2012

## RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2013 Local Development Finance Authority (LDFA) budget as submitted by the LDFA Board.

## BACKGROUND

The City ordinance, which established the Local Development Finance Authority, requires that the LDFA annually submit its recommended budget to the City Commission and that the LDFA Board cannot finally adopt a budget for the fiscal year until the City Commission has approved the budget.

Revenue available for the FY 2013 LDFA budget amounts to \$447,850 in tax increment financing capture. The FY 2013 LDFA budget provides funding for reimbursement to the City of its capital outlay for infrastructure improvements in the Western Michigan University Business, Technology and Research (BTR) Park. The budget also includes contributions for City administrative support, contributions to program and capital expense support for the Southwest Michigan Innovation Center and other operational expenses.

The LDFA has operated in a deficit position since its inception by State approved plan. The deficit elimination plan has been extended by one year due to lower tax revenues and will expire in FY 2014. The FY 2013 Proposed Budget and FY 2014 Projected Budget will eliminate the deficit per the revised plan.

## COMMUNITY RESOURCES CONSULTED

The Local Development Finance Authority is recommending City Commission approval of the FY 2013 Proposed Budget.

## **FISCAL IMPACT**

Approval of this budget will provide the LDFA with authority to adopt and implement the budget and related activities during FY 2013. The proposed budget contains cost recovery features for previous city capital expenditures, staffing support and the protection of the City's investment in infrastructure with funds for maintenance.

## **ALTERNATIVES**

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

## **ATTACHMENTS**

FY 2013 Proposed Budget

# LOCAL DEVELOPMENT FINANCE AUTHORITY (LDFA)

## 2013 PROPOSED BUDGET

	2011 Actual	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget	2014 Projected	2015 Projected
<b>Revenue</b>						
Projected TIF Revenue	440,029	424,000	463,955	447,850	447,850	454,568
Miscellaneous Revenue	0	0	0	0	0	0
<b>Total Resources Available</b>	<b>440,029</b>	<b>424,000</b>	<b>463,955</b>	<b>447,850</b>	<b>447,850</b>	<b>454,568</b>
<b>Expenditures</b>						
Reimbursement (non-Balance Sheet) for WMU BTR Park Infrastructure	35,000	35,000	35,000	35,000	0	0
BTR Park Marketing	15,000	7,500	7,500	7,500	0	0
Operating Expenses: Southwest Michigan Innovation Center						
Marketing	5,464	5,464	5,464	5,464	2,732	5,464
Legal and Accounting	10,927	10,927	10,927	10,927	5,464	10,927
Business Support	91,980	91,980	91,980	91,980	45,990	73,980
Administrative Fees	2,700	2,726	2,726	2,808	2,808	2,808
City Administrative Support (via EDC Fund)	81,024	81,025	81,025	81,025	40,513	63,025
<b>Total Projected Expenses</b>	<b>242,095</b>	<b>234,622</b>	<b>234,622</b>	<b>234,704</b>	<b>97,506</b>	<b>156,204</b>

<b>LDFA Overall Fund Balance</b>						
<b>Beginning Fund Balance</b>		(788,525)	(788,525)	(559,192)	(346,046)	4,298
Surplus(Deficit)	197,934	189,378	229,333	213,146	350,344	298,364
<b>Ending Fund Balance</b>	<b>(788,525)</b>	<b>(599,147)</b>	<b>(559,192)</b>	<b>(346,046)</b>	<b>4,298</b>	<b>302,662</b>

<b>LDFA Infrastructure Maintenance Sinking Fund (a segment of Overall Fund Balance)</b>						
<b>Beginning Balance</b>	96,100	202,127	202,127	52,127	52,127	52,127
Contributions to (from)	106,027	0	(150,000)	0	0	0
<b>Ending Balance</b>	<b>202,127</b>	<b>202,127</b>	<b>52,127</b>	<b>52,127</b>	<b>52,127</b>	<b>52,127</b>

**Balance Sheet Liabilities: Payment Schedule (to be paid from excess Overall Fund Balance generated above)**

	<b>BTR Park</b>			
	<b>Infrastructure</b>	<b>1/1/2011</b>	<b>2011</b>	<b>12/31/2011</b>
	<b>Costs</b>	<b>Balance</b>	<b>Repayments</b>	<b>Balance</b>
Drake Road Improvements	413,265	40,025	40,025	-
Parkview Avenue Improvements	1,367,103	933,890	91,339	842,551
Sanitary Sewer Reimbursement	116,716	39,287	30,000	9,287
Water and Sewer Connections	154,226	114,226	20,000	94,226
<b>Ending Balance</b>	<b>2,085,880</b>	<b>1,127,428</b>	<b>181,364</b>	<b>946,064</b>
<b>Budgetary Surplus Available for Liability Payment:</b>			<b>197,934</b>	
	<b>1/1/2012</b>	<b>2012</b>	<b>12/31/2012</b>	
	<b>Balance</b>	<b>Repayments</b>	<b>Balance</b>	
Parkview Avenue Improvements	933,890	170,000	763,890	
Sanitary Sewer Reimbursement	39,287	39,287	-	
Water and Sewer Connections	114,226	20,000	94,226	
<b>Ending Balance</b>	<b>1,087,403</b>	<b>229,287</b>	<b>858,116</b>	
<b>Budgetary Surplus Available for Liability Payment:</b>			<b>229,333</b>	
	<b>1/1/2013</b>	<b>2013</b>	<b>12/31/2013</b>	
	<b>Balance</b>	<b>Repayments</b>	<b>Balance</b>	
Parkview Avenue Improvements	763,890	183,146	580,744	
Water and Sewer Connections	94,226	30,000	64,226	
<b>Ending Balance</b>	<b>858,116</b>	<b>213,146</b>	<b>644,970</b>	
<b>Budgetary Surplus Available for Liability Payment:</b>			<b>213,146</b>	
	<b>1/1/2014</b>	<b>2014</b>	<b>12/31/2014</b>	
	<b>Balance</b>	<b>Repayments</b>	<b>Balance</b>	
Parkview Avenue Improvements	580,744	340,344	240,400	
Water and Sewer Connections	64,226	10,000	54,226	
<b>Ending Balance</b>	<b>644,970</b>	<b>350,344</b>	<b>294,626</b>	
<b>Budgetary Surplus Available for Liability Payment:</b>			<b>350,344</b>	
	<b>1/1/2015</b>	<b>2015</b>	<b>12/31/2015</b>	
	<b>Balance</b>	<b>Repayments</b>	<b>Balance</b>	
Parkview Avenue Improvements	240,400	240,400	-	
Water and Sewer Connections	54,226	54,226	-	
<b>Ending Balance</b>	<b>294,626</b>	<b>294,626</b>	<b>-</b>	
<b>Budgetary Surplus Available for Liability Payment:</b>			<b>298,364</b>	



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **G1e**

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy Moore, Management Services Deputy Dir. /  
Comptroller

**SUBJECT:** FY 2013 Proposed Kalamazoo Historic Preservation Commission Budget

**DATE:** December 31, 2012

## RECOMMENDATION

It is recommended that the City Commission approve the Kalamazoo Historic Preservation Commission's budget for 2013.

## BACKGROUND

In 2001, the Historic Preservation Commission published a book, *Kalamazoo: Lost and Found* on the history of Kalamazoo. There was a dual purpose – to raise awareness of the city's history and architectural heritage and to provide funding for future preservation projects. The plan was to use the proceeds from the book to fund small local initiatives directly or to leverage grants for preservation and community stewardship projects. Thus the Historic Preservation Commission budget is entirely funded by book sales. In 2005, a second printing of an additional 5000 copies of the book was completed.

All of the projects proposed for funding in the budget are in fulfillment of the mission of the Commission. "It is the mission of the Kalamazoo Historic Preservation Commission to work towards the preservation of Kalamazoo's historic resources through advocacy of effective preservation practices; public education; and research, compilation, publication and maintenance of historic resource inventories."

## COMMUNITY RESOURCES CONSULTED

The Kalamazoo Historic Preservation Commission consulted local preservation organizations, including the Kalamazoo County Preservation Alliance and the Old House Network as well as historic neighborhood associations.

## FISCAL IMPACT

The proposed budget will have no impact on the General Fund budget, since the commission is entirely self-funded.

## **ALTERNATIVES**

The City Commission may elect to not to approve the 2013 budget for the Kalamazoo Historic Preservation Commission. In that event, the commission would be unable to spend the proceeds from their book in 2013. This is not recommended.

## **ATTACHMENTS**

Kalamazoo Historic Preservation Commission Budget for 2013

# KALAMAZOO HISTORIC PRESERVATION COMMISSION 2013 PROPOSED BUDGET

	2011 Actual	2012 Adopted Budget	2012 Projected Budget	2013 Proposed Budget
<b>RESOURCES</b>				
Lost & Found Book Sales	6,800	6,400	7,950	6,400
Other		0	0	0
<b>TOTAL RESOURCES</b>	<b>6,800</b>	<b>6,400</b>	<b>7,950</b>	<b>4,613</b>
<b>EXPENDITURES</b>				
O'Connor Fund	200	200	560	600
Commissioner Education	500	500	270	0
Memberships	175	500	0	500
Public Education	4,000	4,375	2,012	3,100
Promotion/Publications	1,575	1,575	146	200
Misc	350	800	87	100
<b>TOTAL EXPENDITURES</b>	<b>6,600</b>	<b>7,750</b>	<b>2,515</b>	<b>4,500</b>
Revenue Over Expenditures	200	(1,350)	5,435	113



# Commission Agenda Report

Date: **01/07/13**

Item **G1f**

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City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy A. Moore, Management Services Director Deputy / Comptroller

**SUBJECT:** FY 2013 Proposed Kalamazoo Municipal Golf Association Budget

**DATE:** December 31, 2012

## RECOMMENDATION

The Kalamazoo Municipal Golf Association (KMGA) has recommended that the City Commission approve the attached FY 2013 proposed budget and fee schedule.

## BACKGROUND

The KMGA bylaws require that the KMGA Budget and fee structure be submitted to the City Commission for approval. The total proposed 2013 KMGA Budget is \$1,675,617. Operating expenses total \$1,412,975; non-operating expenses total \$42,576 debt payments and lease-to-own equipment total \$220,066.

Revenue is estimated to total \$1,800,521 in FY 2013, resulting in positive net revenue of \$124,904 in FY 2013.

The KMGA has been able to make progress in narrowing the deficit in each of the last 3 years, despite the very difficult economy. It is projected that the existing deficit will be eliminated as of 12/31/12, which will terminate the State Treasury's current 5-year deficit elimination "clock".

## COMMUNITY RESOURCES CONSULTED

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

## FISCAL IMPACT

Adoption of this budget by the City Commission will provide the KMGA with authority to adopt and implement the budget for related activities during the fiscal year.

**ALTERNATIVES**

The City Commission may revise the budget as presented. It is required that the KMGGA proposed budget and other relevant information are submitted to the City Commission for approval.

**ATTACHMENTS**

FY 2013 Proposed KMGGA Budget  
FY 2013 Fee Schedule

# KALAMAZOO MUNICIPAL GOLF ASSOCIATION (KMGA)

## 2013 PROPOSED BUDGET

	2011 Actual	2012 Budget	2012 Projected	2013 Proposed
<b>REVENUE</b>				
Cart Rentals	231,375	287,000	287,000	311,983
Cell Tower Land Lease (and Other in 11 - 12)	47,024	49,000	30,540	30,540
Beer & Liquor Sales	33,837	62,000	55,356	119,000
Food & Non-Alcoholic	-	72,000	68,981	75,981
Driving Range	51,342	62,000	54,040	66,116
Greens Fees	505,728	577,000	562,290	647,727
Memberships	212,134	197,000	216,563	224,174
Pro-Shop Rental	-	-	-	-
Merchandise	-	303,000	303,000	325,000
<b>TOTAL REVENUE</b>	<b>1,081,440</b>	<b>1,609,000</b>	<b>1,577,771</b>	<b>1,800,521</b>
<b>EXPENSES</b>				
<b>OPERATING EXPENSES</b>				
Administrative	61,590	66,500	68,914	55,914
Course Maintenance	279,388	292,675	311,864	311,864
Lease Expense (Carts)	35,023	103,022	69,000	81,000
Labor Cost	483,800	593,193	575,250	598,250
Other	24,754	51,300	61,798	55,298
Concessions (Alcohol and non-Alcohol)	-	48,250	51,849	69,849
Merchandise	-	240,800	240,800	240,800
<b>SUBTOTAL OPERATING EXPENSES</b>	<b>884,555</b>	<b>1,395,740</b>	<b>1,379,475</b>	<b>1,412,975</b>
<b>DEBT SERVICE INTEREST</b>				
Equipment Lease-to-own	-	-	6,679	6,912
Debt Service Interest (Current)	44,066	31,184	31,184	35,666
	<b>44,066</b>	<b>31,184</b>	<b>37,863</b>	<b>42,576</b>
<b>OTHER SOURCES/USES</b>				
Capital Improvements (Cash)	-	25,000	17,969	-
Equipment Lease-to-own	-	-	25,352	29,903
Debt Service Principal (Current)	139,867	133,738	113,769	130,420
Debt Service Principal (Prior Year)	-	59,745	-	59,745
<b>SUBTOTAL OTHER SOURCES/USES</b>	<b>139,867</b>	<b>218,483</b>	<b>157,090</b>	<b>220,066</b>
<b>TOTAL EXPENSES</b>	<b>1,068,488</b>	<b>1,645,407</b>	<b>1,574,428</b>	<b>1,675,617</b>

## 2013 KMGGA Regular Membership Rates

\* = NEW LOWER RATES

### YEARLY MEMBERSHIPS

	<u>3 Course</u>	<u>Single Course</u>	<u>Red Arrow</u>
Adult	\$800	\$700	\$100*
Senior (55+)	\$700	\$600	\$75*
Junior (17-)	\$200*	\$150*	\$50*
Couple	\$1,100*	\$1,000*	\$150*
Senior Couple	\$1,000*	\$900*	\$125*
Family	\$1,200*	\$1,100*	\$175*
Add Golf Car	\$600	\$600	n/a
Driving Range (Non-member)	\$300*	\$300*	n/a
Driving Range (Member)	\$200*	\$200*	n/a
Short Game Practice Area (Non-member)	\$50	\$50	n/a

### 2013 KMGGA Membership Specials

	<u>3 Course</u>	<u>Single Course</u>	<u>Red Arrow</u>
Unlimited Golf with Cart (Single)	\$1,000	\$1,000	n/a
Unlimited Golf with Cart (Couple)	\$1,500	\$1,500	n/a

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

Unlimited Golf Student (w/ID)	\$500	\$500	\$50
Unlimited One Day Walking	\$300	\$300	n/a
Unlimited One Day Riding	\$500	\$500	n/a
Add a Junior to any membership:			
Ages 11-17	\$100	\$100	\$25
Age 10 & under	FREE	FREE	FREE



# Commission Agenda Report

Date: **01/07/13**

Item **G1g**

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City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Reviewed By: Thomas C. Skrobola, Management Services Director / CFO  
Prepared By: Patsy A. Moore, Management Services Deputy Director/  
Comptroller

**DATE:** December 31, 2012

**SUBJECT:** FY 2013 Proposed Downtown Development Authority Budget

## RECOMMENDATION

It is recommended that the City Commission approve the proposed FY 2013 Downtown Development Authority (DDA) Operating Budget as submitted by the DDA Board and approve a two-mill tax levy.

## 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 \$2,490,954.

**2013 Revenues:** The Downtown Development Authority Operating Budget is funded by the proposed DDA millage of 1.9638 (which is the original authorized 2 Mills reduced by the Headlee Amendment), Tax Increment Financing, charges for services and other revenue totaling \$2,407,565.

**2013 Expenses:** Expenses include operating expenses of \$367,770 and Initiatives/Programs of \$354,282, Debt Service/Other Obligations totaling \$1,751,178, and a transfer to reserves in the amount of \$17,724. Total expenses for the DDA equal \$2,490,954.

## COMMUNITY RESOURCES CONSULTED

The Downtown Development Authority Board has reviewed the budget request and is recommending City Commission approval of the FY 2013 Proposed Budget as well as requesting approval of the two-mill tax levy. In addition the budget review session with the City Commission was open to the public and provided opportunity for public comment. A formal public hearing has also been held.

## **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 2013.

## **ALTERNATIVES**

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

## **ATTACHMENTS**

FY 2013 Proposed DDA Operating Budget

**DOWNTOWN DEVELOPMENT AUTHORITY (DDA)**  
**2013 PROPOSED BUDGET**  
 OPERATING BUDGET

	2012 Approved	2012 Projected	2013 Proposed
<b>REVENUE</b>			
<b>Taxes</b>			
Operating - Current Year (DDA Levy 1.9638 Mills)	345,210	345,210	291,927
Operating - Current Year (TIF)	2,031,749	2,303,092	1,636,759
<b>Total Taxes</b>	<b>2,376,959</b>	<b>2,648,302</b>	<b>1,928,686</b>
<b>Fees &amp; Charges for Services</b>			
Festival Place Maintenance Fees	19,000	19,000	19,000
City of Kalamazoo Mall Maintenance	14,210	14,210	14,210
<b>Total Fees &amp; Charges for Services</b>	<b>33,210</b>	<b>33,210</b>	<b>33,210</b>
<b>Other</b>			
Interest Income	5,000	2,120	2,100
PILOTS/Miscellaneous	1,500	1,458	1,500
Kalamazoo County Loan	-	700,000	-
DKI Fund Balance	-	-	442,069
<b>Total Other Revenue</b>	<b>6,500</b>	<b>703,578</b>	<b>445,669</b>
<b>TOTAL REVENUE</b>	<b>2,416,669</b>	<b>3,385,090</b>	<b>2,407,565</b>
<b>EXPENSES</b>			
<b>Operating Expenses</b>			
DKI Service Agreement	350,681	347,681	286,888
Administration	271,604	271,604	-
Insurance/Legal/Audit Services	24,625	46,506	25,625
Mall Assessment	10,000	-	10,000
Miscellaneous	122,955	1,068,272	45,257
<b>Total Operating Expenses</b>	<b>779,865</b>	<b>1,734,063</b>	<b>367,770</b>
<b>Initiatives/Programs</b>			
Marketing	240,000	240,000	131,000
Business Recruitment and Retention	40,000	40,000	40,000
Safety	94,000	94,000	-
CIP:			
Special Projects	10,000	10,000	-
Maintenance	213,920	213,920	125,500
Building Revitalization Programs	5,000	5,000	-
Radisson Leased Spaces	14,784	14,784	-
TIF Capture-Miller Canfield	64,524	69,101	57,782
Program Allocation	-	3,000	-
<b>Total Initiatives/Programs</b>	<b>682,228</b>	<b>689,805</b>	<b>354,282</b>
<b>DEBT SERVICE/OTHER OBLIGATIONS</b>			
Arcadia Creek Bonds	651,585	649,725	633,800
Building Authority Bonds	679,081	679,381	654,235
DDA Bond	85,565	85,565	87,265
TIF Capture Ramp3	-	70,282	53,978
Kalamazoo Community Foundation	75,000	75,000	75,000
Metropolitan Center	48,900	48,900	48,900
Kalamazoo County Loan	-	-	198,000
<b>Total Debt Service/Other Obligations</b>	<b>1,540,131</b>	<b>1,608,853</b>	<b>1,751,178</b>
<b>Transfers</b>			
Transfer to Parking System	200,000	-	-
<b>Total Transfers</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
12% Reserve	28,334	29,530	17,724
<b>TOTAL EXPENSES</b>	<b>3,230,558</b>	<b>4,062,251</b>	<b>2,490,954</b>
<b>Revenue Over (Under) Expenses</b>	<b>(813,889)</b>	<b>(677,161)</b>	<b>(83,389)</b>



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **G1h**

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Prepared By: Jeff Chamberlain, Director, Community Planning &  
Development Department

**DATE:** November 27, 2012

**SUBJECT:** Proposed 2013 Fee Schedule for the Community Planning & Development Department

## RECOMMENDATION

It is recommended that the City Commission approve the attached resolution setting 2013 fees for various permits, hearings, etc. within the Community Planning & Development Department.

## BACKGROUND

The proposed 2013 fee schedule for the Community Planning and Development Department is attached. This fee schedule is consistent with the Department's goal of moving toward 100% cost recovery for its inspection and permitting activities and represents modest adjustments to various fees based on actual staff time allocated to these activities. Fees have been adjusted to make most nuisance and violation inspections consistent at \$70 each, and fees for boards and commissions have been raised to reflect increased public noticing costs.

## COMMUNITY RESOURCES CONSULTED

The proposed fee for Historic District Commission review was discussed with the Historic District Commission and it was their opinion that the city should continue to not charge a fee for their reviews. However, the administration believes that a fee is necessary to recoup some of the staff costs associated with each application and it is therefore recommended that the new fee be implemented.

## FISCAL IMPACT

It is estimated that the proposed fee increases will generate less than \$10,000 in revenue annually.

## **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**

Resolution  
2013 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, SIGNS**

Minutes of a regular meeting of the City Commission of the City held on January 7, 2013, at 7:00 o'clock p.m., local time, at the City Hall.

**PRESENT**, Commissioners:

**ABSENT**, Commissioners:

**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, IT IS HEREBY RESOLVED** that the fee schedule attached to this resolution is hereby adopted by the Kalamazoo City Commission.

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 January 7, 2013. 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

jdc

**City of Kalamazoo  
Community Planning and Development Department  
2013 Fee Schedule**

*If "NEW" cell is blank, fee to remain same*

<b>Fees Applicable to all Types of Projects</b>	<b>CURRENT</b>	<b>NEW</b>
Work commenced prior to approval/permit issuance	2x original fee	
Copying costs (1 <sup>st</sup> page + additional pages)	\$1 + .20	
Code Enforcement Letter (may be issued every 7 days)	\$70	
City Attorney case review referral	\$150	
No show for inspection appointment	\$30	\$50
Inspection outside of regular work hours	Permit fee	Permit fee + \$45/hr

<b>Electrical Permits</b>	<b>CURRENT</b>	<b>NEW</b>
Application Fee (Non-refundable)	\$50	
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	
Energy Retrofit – Temp. Control	\$45	
Conduit only or grounding only	\$45	
Special/Safety Inspections (includes certification fee)	\$50	
Additional Inspection	\$50	
Final Inspection	\$50	
Certification Fee	\$20	
Technical Code Inspection	\$60	\$70

<b>Mechanical Permits</b>	<b>CURRENT</b>	<b>NEW</b>
Application Fee (Non-Refundable)	\$50	
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)	\$5	
Air Conditioning	\$30	
Heat Pumps (complete residential)	\$30	
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)	.05	
Piping Systems: Process Piping (per foot, minimum \$25)	.05	
Duct (per foot, minimum \$25)	.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	\$30	\$60
Commercial Hoods (includes puff test) Type II	\$15	\$60
Heat Recover Units	\$10	
VAV Boxes	\$10	
Unit Ventilators	\$10	
Unit Heaters	\$15	
Fire Suppression/Protection	Fee based on engineering contract	
Evaporator Coils	\$30	
Refrigeration (Split System)	\$30	
Chiller/Compressor	\$30	
Cooling Towers	\$30	
Air Compressor	\$30	
Special/Safety Inspection	\$50	
Additional Inspection	\$50	

Final Inspection	\$50	
Certification Fee	\$20	
Gas Burning Fireplace	\$30	
Technical Code Inspection	\$60	\$70

<b>Plumbing Permits</b>	<b>CURRENT</b>	<b>NEW</b>
Application Fee	\$50	
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 fee)	\$50	
Additional inspection	\$50	
Final inspection	\$50	
Certification fee	\$20	
Domestic water treatment and filtering equipment	\$5	
Medical gas system	\$45	
Technical Code Inspection	\$60	\$70

<b>Annual Licenses &amp; Permits</b>	<b>CURRENT</b>	<b>NEW</b>
Building wrecker license	\$55	
Builder mover license	\$35	
Sign erector license	\$40	
Annual fee for signs projecting over public property	\$40	
Annual electrical permit	\$75	

<b>Residential Construction Permit</b>	<b>CURRENT</b>	<b>NEW</b>
The first \$75 of an application fee is non-refundable. Pre-manufactured unit fees are based upon 50% of the normal cost to \$1,000 (includes one inspection only).	\$75	
\$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 \$500,000	
All work not involving a square foot computation: Plan review and administration fee	\$75 + \$50 for each inspection	
Additional inspections per hour or fraction thereof	\$50	
Special inspection (pertaining to sale of building)	\$100	

<b>Commercial Construction</b>	<b>CURRENT</b>	<b>NEW</b>
\$1 to \$2,000		
(\$23 for the first \$500 + \$3.05 for each additional \$100 or fraction thereof 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 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	
For each additional \$1,000 or fraction thereof to and including \$100,000		
\$100,001 to \$500,000		
For the first \$100,000	\$993.75	
For each additional \$1,000 or fraction thereof 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 to and including \$1,000,000	\$4.75	
Over \$1,000,000		
For the first \$1,000,000	\$5,608.75	
For each additional \$1,000 or fraction thereof	\$3.65	

<b>Miscellaneous Structures &amp; Work</b>	<b>CURRENT</b>	<b>NEW</b>
Foundation permit	\$100	
Swimming pool (including fencing)	\$40	
Fences over 6' high	\$40	
Re-roofing	\$40	
Re-siding	\$40	

<b>Soil Erosion, Sedimentation, &amp; Earth Change</b>	<b>CURRENT</b>	<b>NEW</b>
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	\$50	
Permit waiver	\$25	
Technical Code Inspection, residential	\$60	\$70
Other charges/review by outside entities	Actual expenses	

<b>Tent Permit</b>	<b>CURRENT</b>	<b>NEW</b>
First three tents	\$100	
Each additional tent	\$25	
Additional inspection	\$75	

<b>Sign Permits</b>	<b>CURRENT</b>	<b>NEW</b>
Special Event signs, festoons, banners, etc. (per week – 4 weeks max)	\$35	
Grand Opening signs, festoons, banners, etc. (2 weeks)	\$50	
Awning (fixed or moveable)	\$50	
Sign Repair	\$50	

Permanent (0-50 sq.ft.)	\$65	
Permanent (51-100 sq. ft.)	\$75	
Permanent (100+ sq. ft.)	\$85	
Barber pole, clock, other ornamental specialty	\$50	

<b>Paving Permits</b>	<b>CURRENT</b>	<b>NEW</b>
Drive for New Single Family Home (w/ building permit)	\$0	\$50
Residential (new and expansion, 1 & 2 units)	\$50	
Residential (new and expansion, 3+ units)	\$60	\$60 + \$5 per 1,000 sq. ft.
Non-residential (new and expansion)	\$70	\$70 + \$5 per 1,000 sq. ft.

<b>Housing</b>	<b>CURRENT</b>	<b>NEW</b>
Housing code document	\$7	
Rental Registration Violation	\$50	\$70
Unregistered Rental Violation	\$150	\$200
Housing Board of Appeals	\$70	\$75
Rental recertification prior to last certificate expiration (per unit, per inspection and reinspection)	\$40	\$50
Rental recertification after last certificate (per unit, per inspection and reinspection)	\$60	\$70
Hotel/Motel, Bed/Breakfast, Fraternity/Sorority, Rooming House inspection (per building inspected + per room inspected)	\$100 + \$10	
Residential pre-sale inspection (per dwelling unit)	\$60	\$70
Housing complaint inspection resulting in a violation notice (per dwelling unit)	\$60	\$70
Annual Rental Registration fee (per property + per unit)	\$100 + \$1	

<b>Historic Preservation</b>	<b>CURRENT</b>	<b>NEW</b>
Administrative Review without Building Permit	\$0	
Administrative Review with Building Permit	Building Permit fee +\$30	
Historic District Commission Review	\$0	\$75

<b>Nuisance Violations</b>	<b>CURRENT</b>	<b>NEW</b>
Owner occupied notice (per occurrence)		
Initial Notice	\$0	
No response notice	\$60	\$70
Weed notice (per occurrence)	\$0	\$70

Weed Mowing (per occurrence)	\$50 + contractor charges	\$70 + contractor charges
Curb lawn	\$30 + contractor charges	\$50 + contractor charges
Private Property Notice (trash, brush, porch, graffiti) (per occurrence)	\$60	\$70
Private property clean-ups (trash, brush, porch)	\$50 + contractor charges	\$70 + contractor charges
Graffiti: Initial Notice		\$0
Graffiti: No Response Notice		\$70
Graffiti: Abatement		\$70 + contractor charges
Condemnation	\$100	\$125
Condemnation reposting	\$0	\$25
Notice to vacate	\$60	\$70
Repair or vacate notice	\$70	
Open to casual entry	\$60	\$70
Commercial/Industrial Complaint Inspection Resulting in a Violation Notice	\$60	\$70
Abandoned Residential Structures Registration Fee	\$60	
0-30 days	\$0	
31-90 days (per month)	\$25	
91 and over (per month)	\$50	

<b>Dangerous Buildings Board</b>	<b>CURRENT</b>	<b>NEW</b>
Dangerous Buildings Board referral	\$150	
Initial Hearing	\$150	
Re-hearing	\$100	
Title Search and Review	\$250	
Title Search Update	\$100	

<b>Planning</b>	<b>CURRENT</b>	<b>NEW</b>
<b>Documents</b>		
Comprehensive Plan Document	\$25	
Future Land Use Map	\$5	
Zoning Ordinance Document	\$20	
Riverfront Overlay Document	\$10	
Downtown Design Guidelines Document	\$15	
<b>Rezoning</b>		

Rezoning – first acre (Definitions)	\$450	\$500
Rezoning – each additional acre or part thereof	\$50	
Zoning Ordinance Text Amendment	\$250	\$300
<b>Special Use Permits</b>		
Special Use Permits	\$250	\$275
Child Care	\$50	
New Sign for a Special Use	\$100 + sign permit	
<b>Planned Unit Development</b>		
Preliminary Plan	No Fee	
Final Plan	No Fee	
Combined Approval	No Fee	
Rezoning and Plan	\$500 + site plan	
<b>Subdivision</b>		
Tentative Preliminary Plat Approval	\$250 + \$5 per lot	
Final Preliminary Plat Approval	\$350 + \$5 per lot	
Final Plat Approval	\$300 + \$5 per lot	
<b>Planning: Other</b>		
Comprehensive Plan Amendment	\$500	
Street/Alley Vacation	\$300 + fair market value of land	

<b>Zoning/Zoning Board of Appeals</b>	<b>CURRENT</b>	<b>NEW</b>
Use Variance	\$450	
Dimensional Variance	\$200	\$250
Ordinance Interpretation	\$200	\$250
Appeal of Administrative Decision	\$200	\$250
Temporary Use (30 days or more)	\$150	\$250
Temporary Use (less than 30 days - administrative review)	\$150	

<b>Zoning Inspections &amp; Enforcement</b>	<b>CURRENT</b>	<b>NEW</b>
Zoning Compliance Letter – single family & duplex	\$50	
Zoning Compliance Letter – all other development	\$125	
Compliant Inspection Resulting in a Violation Notice	\$60	\$70

<b>Site Plan Review</b>	<b>CURRENT</b>	<b>NEW</b>
Full Site Plan (multiple family residential)	\$250 + 5 per unit	\$300 + 5 per unit

Full Site Plan (non-residential)	\$300 + \$5 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)	\$150	\$175
Site reinspection fee	\$100 each	
Telecommunication Antennas Co-location	\$250	\$350



# Commission Agenda Report

Date: **01/07/13**

Item **G1i**

City of Kalamazoo

**TO:** Mayor Hopewell, Vice Mayor McKinney and City Commissioners

**FROM:** Kenneth P. Collard, City Manager, ICMA-CM, P.E.  
Prepared By: Frances Jewell, Parks and Recreation Managing Director 

**DATE:** December 11, 2012

**SUBJECT:** Department of Parks and Recreation Proposed Fees and Charges for 2013

## RECOMMENDATION

It is recommended that the City Commission approve a resolution to establish Department of Parks and Recreation fees and charges for 2013.

## BACKGROUND

The Department of Parks and Recreation provides a variety of programs and activities for which fees are charged. Such recreation programs as gymnastics, youth soccer, T-Ball, Learn to Swim, and Adult Sports generate revenue based on fees charged to cover the majority of the direct cost of the programs; other programs may only generate nominal amounts of revenue for services provided. The nominal fees paid cover various programs for intergenerational activities, youth development, inclusive recreation programs, and family programs. Although fees are recommended, consideration is given to a family's ability to pay, so as to ensure access to youth programs for all City residents.

In addition since 2003, fees have been charged for the reservation of park facilities such as Milham Park picnic shelter, the use of Crane Park for weddings, and the use of some recreational sports fields in most parks. In 2004, additional park fees were added as well as specific user fees, which more accurately assess the cost of sports field usage. Fees for festivals, special events, picnic shelters, and field rentals are justified as there is a greater amount of work involved for staff prior to and following these events due to the wear and tear on the park turf, sidewalks, and equipment.

There are several changes from the 2012 Fees to the 2013 Proposed Fees. The Summer Mini camps fees will be increased to collect 50% of our direct costs. The six week program will increase for residents from \$65 to \$160, and the increase for non residents will be from \$130 to \$240. In addition, scholarships are provided to participants, at a 50% cost reduction, who reside within the city limits of Kalamazoo and provide documentation of existing financial need (i.e., free or reduced lunch letter, Bridge Card, Medicaid Card, etc). We have identified outside funds from the Friends of Recreation endowment that will be used to pay for the financial assistance provided to families.

Other changes include:

- An increase in the Fairmount Dog Park fee from \$35 to \$60 for City residents and \$70 to \$90 for non-City residents to support the park being open all year.
- Rental fees at the VerSluis/Dickinson complex have been increased to cover direct cost for use of the field.
- Non-resident fees have been eliminated from private events.
- One hour and half-day rentals have been eliminated for public events.
- Tournaments at VerSluis/Dickinson that have commercial activity (i.e. selling products, food, charging at the entrance, etc.) will require going through the public event process for approval.

These changes have been made to recoup a greater portion of our direct costs and to streamline the process due to the reduction of staff.

The remaining proposed basic facility fees and additional amenity fees are in line with Parks and Recreation's Fees and Charges policy and are within industry standards in the State of Michigan and the across the United States.

## **COMMUNITY RESOURCES CONSULTED**

The Parks and Recreation Advisory Board supported the proposed 2013 Parks and Recreation fees and charges at their December 4, 2012 meeting.

## **FISCAL IMPACT**

If the fees were not in place, there would be a reduction in revenue of approximately \$240,000.

## **ALTERNATIVES**

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

## **ATTACHMENTS**

2013 Proposed Fees and Charges Schedule and Resolution governing the Department of Parks and Recreation proposed fees are attached.

City of Kalamazoo Department of Parks and Recreation -- Proposed Fees and Charges for 2013

	2012 Resident	Non Resident	2012 Both	2013 Resident	Non Resident	2013 Both
<b>YOUTH RECREATION &amp; LEISURE PROGRAMS</b>						
Financial Assistance is available for all youth programs for City residents who meet specified financial guidelines.						
<b>Classes, Youth Development, &amp; Special Activities</b>			\$3 - \$200			\$5 - \$300
<b>Trips Programs</b> (cost of each program calculated at slightly higher than expenses)						
<b>Family Aquatic Center -- Nicholas Kik Pool</b>						
18 years & older			\$ 4.00			\$ 5.00
17 years & under			\$ 2.00			\$ 2.00
Family Pass	\$ 50.00	\$ 100.00		\$ 53.00	\$ 80.00	
Agency Pass (per child per day)			\$ 1.75			n/a
Individual Pass	\$ 40.00	\$ 80.00		\$ 43.00	\$ 65.00	
<b>Swim Lessons</b>	\$ 32.00	\$ 64.00		\$ 34.00	\$ 51.00	
<b>Youth Activities</b>	\$5 - \$200	\$10 - \$400		\$5 - \$200	\$10 - \$400	
<b>Playgrounds/Mini-Camps</b>						
Mini-Camp (6 week)	\$ 65.00	\$ 130.00		\$ 160.00	\$ 240.00	
Mini-Camp (9 week)	n/a	n/a		\$ 240.00	\$ 360.00	
Extended Playground	\$ 35.00	\$ 70.00		n/a	n/a	
*Late pick-up (YDC/Upjohn site only)	n/a	n/a		\$ 130.00	\$ 195.00	
*in addition to base fee of the program						
<b>Refund Processing Fee (per Program)</b>			\$ 8.00			\$ 8.00
<b>ADULT RECREATION/LEISURE PROGRAMS</b>						
<b>Adult Programming</b>	\$30 - \$100	\$60 - \$200		\$30 - \$100	\$60 - \$200	
<b>Team/League Fees</b>						
*Summer Slow-Pitch Softball	\$ 520.00	**		\$ 525.00	**	
*Summer Doubleheader Slow-Pitch Softball	\$ 865.00	**		\$ 875.00	**	
Volleyball	\$ 420.00	**		\$ 425.00	**	
*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						
<b>Team Sports: Non-Resident Player Fee</b>		\$ 15.00			\$ 15.00	
<b>Team Registration Fees</b>						
Discount if paid 10 business days before the deadline			\$ 25.00			\$ 25.00
Late Fee if paid after the deadline			\$ 50.00			\$ 50.00
<b>Refund Processing Fee</b>			\$ 25.00			\$ 25.00
<b>FACILITY RENTALS/PUBLIC EVENTS</b>						
Rental fees include entire park & amenities. City of Kalamazoo Parks are open May 1-October 31; restrooms in parks are open Memorial Day Weekend through Labor Day Weekend.						
(Beginning in 2011, anyone reserving a park or park facility with restrooms for dates in which restrooms are not open, will receive a 10% discount from the normal rental rates)						
<b>All park events one hour or less in length</b>			\$ 50.00			n/a
<b>Bronson Park (only available for public events) Homer Stryker Field &amp; Soisson/Rapacz/Clason Football/Soccer Field</b>						
Full Day (more than 4 hours, including set-up)			\$ 520.00			\$ 520.00
Half Day (4 hours or less, including set-up)			\$ 270.00			n/a
<b>Spring Valley Park, Milham Park , &amp; Upjohn Park</b>						
Full Day (more than 4 hours, including set-up)			\$ 370.00			\$ 400.00
Half Day (4 hours or less, including set-up)			\$ 195.00			n/a
<b>Farrell Park &amp; LaCrone Park</b> (LaCrone is a new rental option beginning in 2013)						
Full Day (more than 4 hours, including set-up)			\$ 320.00			\$ 400.00
Half Day (4 hours or less, including set-up)			\$ 170.00			n/a
<b>All other City Parks &amp; Farmers' Market</b> (includes entire park & athletic amenities if applicable)						
Full Day (more than 4 hours, including set-up)			\$ 220.00			\$ 240.00
Half Day (4 hours or less, including set-up)			\$ 120.00			n/a
<b>Extra Fees</b>						
Fountain & Reflection Pools Drained			\$ 250.00			n/a
Large Event Fee/per day (over 2,000 people)			\$ 150.00			\$ 150.00
Music Licensing Fee			\$ 10.00			\$ 10.00
Verluis Dickinson Exclusive Use (Baseball/Softball Tournaments)			n/a			\$ 250.00
<b>Refund Processing Fee</b>			\$ 25.00			\$ 25.00

City of Kalamazoo Department of Parks and Recreation -- Proposed Fees and Charges for 2013

	2012 Resident	Non Resident	2012 Both	2013 Resident	Non Resident	2013 Both
<b>FACILITY RENTALS/PRIVATE EVENTS</b>						
<b>City of Kalamazoo Parks are open May 1-October 31; restrooms in parks are open Memorial Day Weekend through Labor Day Weekend.</b>						
<b>Facilities are rented in 4 hour blocks (10 am- 2 pm or 3 pm -7 pm)</b>						
<small>(Beginning in 2011, anyone reserving a park or park facility with restrooms for dates in which restrooms are not open, will receive a 10% discount from the normal rental rates)</small>						
<b>Weddings -- Crane Park</b> Approximately 50 person capacity	\$75/4 hours	\$150/4 hours		n/a	n/a	\$75/4 hours
<b>Picnic Shelters</b>						
<b>Milham Park Shelter</b> capacity 144 & 10 ADA; with electric	\$100/4 hours	\$200/4 hours		n/a	n/a	\$100/4 hours
<b>Milham Park Shelter</b> capacity 30-40; without electric; located on north side of park	\$50/4 hours	\$100/4 hours		n/a	n/a	\$50/4 hours
<b>Mayors' Riverfront Park</b> capacity 30/40; no electric	\$50/4 hours	\$100/4 hours		n/a	n/a	\$50/4 hours
<b>Farrell Park</b> capacity 60; no electric	\$100/4 hours	\$200/4 hours		n/a	n/a	\$100/4 hours
<b>Spring Valley Park</b> capacity 20-30; with electric	\$100/4 hours	\$200/4 hours		n/a	n/a	\$100/4 hours
<b>Upjohn Park</b> capacity 30-40; without electric	\$50/4 hours	\$100/4 hours		n/a	n/a	\$50/4 hours
<b>Extra Fees</b>						
Music Licensing Fee			\$ 10.00 (per contract)			\$ 10.00 (per contract)
<b>Refund Processing Fee</b>			\$ 25.00			\$ 25.00
<b>SPORTS FACILITY RENTALS</b>						
<b>City of Kalamazoo Parks are open May 1-October 31; restrooms in parks are open Memorial Day Weekend through Labor Day Weekend.</b>						
<small>(Beginning in 2011, anyone reserving a park or park facility with restrooms for dates in which restrooms are not open, will receive a 10% discount from the normal rental rates)</small>						
<b>*VerSluis/Dickinson Park</b>						
<b>Softball field reservations/tournaments (per field)</b>						
Daily rental <small>(includes initial lining &amp; dragging, supplies and a staff present at event)</small> <small>(per field/per day)</small>	\$ 80.00	\$ 160.00		n/a	n/a	\$ 120.00 <small>(per field/per day)</small>
<b>Cricket Pitch (1 field available) *Reflect use of two fields for each one field</b>						
Daily rental <small>(includes supplies and a staff present at event)</small> <small>(per field/per day)</small>	\$ 80.00	\$ 160.00		n/a	n/a	n/a
<b>Ultimate Frisbee (6 fields available) *Reflect use of two fields for each one field</b>						
Daily rental <small>(includes supplies and a staff present at event)</small> <small>(per field/per day)</small>	\$ 80.00	\$ 160.00		n/a	n/a	\$ 120.00 <small>(per field/per day)</small>
<b>Extra Fees (Pre-arranged 2 weeks prior to event)</b>						
Lining and dragging			\$35/field (per occurrence)			\$40/field (per occurrence)
Lights on Dickinson 1, 2, 3 (per field)			\$35/field (per occurrence)			\$40/field (per occurrence)
Field modification (move pitch, rubbers, bases)			\$50/field (per occurrence)			\$60/field (per occurrence)
<b>Mayors' Riverfront Park (cost of field maintenance for soccer/football is higher than for baseball)</b>						
<b>Homer Stryker Baseball Field (fees are per game unless otherwise noted)</b>						
Daily Rental <small>(includes initial lining &amp; dragging, supplies and a staff present at event)</small>	\$250/per day	\$500/per day		n/a	n/a	\$375/per day
Professional			per contract			per contract
<b>Extra Fees (Pre-arranged)</b>						
Lights (night games)			\$60/per game			\$60/per game
Team Locker Room			\$ 75.00			\$ 80.00
Umpire/Referee Locker Room			\$ 25.00			\$ 30.00
Pressbox and sound system			\$ 50.00			\$ 60.00
Music Licensing Fee			\$10/per contract			\$10/per contract
Scoreboard Controller			\$500 Deposit			\$500 Deposit
<small>(The City reserves the right to invoice all costs if the unit is damaged, up to replacement of the controller)</small>						
<b>Soisson/Rapacz/Clason Football/Soccer Field (fees are per game unless otherwise noted)</b>						
<b>Soccer</b>						
Daily Rental <small>(Cost will be the same regardless of level of play - Fees include initial field prep, supplies and a staff present at event)</small>	\$150/per day	\$300/per day		n/a	n/a	\$225/per day
<b>Extra Fees</b>						
Lights (night games)			\$35/per game			\$40/per game
Pressbox and sound system			\$25/per game			\$30/per game
<b>Football</b>						
Daily Rental <small>(Cost will be the same regardless of level of play - Fees include initial field prep, supplies and a staff present at event)</small>	\$150/per day	\$300/per day		n/a	n/a	\$225/per day

\*Versluis Dickinson Park Tournaments - Any event that will have commercial activity, such as vending or collection of gate fees, must complete a City of Kalamazoo Public Event Application at the City Clerk's Office. The event must be approved by the Parks & Recreation Advisory Board (PRAB) & the City Manager's Office. An Exclusive Use Fee of \$250 will be assessed for the Public Event, which is in addition to the fees for field rental/prep.

City of Kalamazoo Department of Parks and Recreation -- Proposed Fees and Charges for 2013

	2012 Resident	Non Resident	2012 Both	2013 Resident	Non Resident	2013 Both
<b>Soisson/Rapacz/Ciason Football/Soccer Field (cont'd)</b>						
<b>Extra Fees</b>						
Lights (night games)			\$35/per game			\$40/per game
Pressbox and sound system			\$25/per game			\$30/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)						
<b>Basketball</b>						
Mayors' Riverfront Park (changed to single court in 2013) & LaCrone Parks (2 courts)	\$150/day	\$225/day		n/a	n/a	\$200/per day
Upjohn Park & Mayors Riverfront Park (Mayors rate beginning in 2013) (1 court)	\$50/day	\$100/day		n/a	n/a	\$100/per day
<b>Other Sports</b>						
Soccer, rugby, football, softball, tennis, disc golf, skatepark, etc.						
4 hours or less	\$ 30.00	\$ 60.00		n/a	n/a	n/a
More than 4 hours	\$ 60.00	\$ 120.00		n/a	n/a	\$ 75.00
<b>Extra Fees</b>						
Music Licensing Fee			\$10/per contract			\$10/per contract
<b>Refund Processing Fee</b>						
			10% of total rental or \$25.00 (whichever is greater)			10% of total rental or \$25.00 (whichever is greater)
<b>OTHER RENTALS</b>						
<b>Kik Pool</b>						
Pool (includes 2 lifeguards for up to 50 people)	\$85/hour	\$170/hour		n/a	n/a	\$100/per hour
Swim Teams	\$6/lane per hr	\$12/lane per hr		n/a	n/a	\$7/lane per hr
Additional Lifeguards (as needed for each additional 25 people)			\$10/ per hr (per lifeguard)			\$10/ per hr (per lifeguard)
<b>Mayors' Riverfront Park Community Room</b>						
Monday-Friday 8 am - 5 pm			\$35/hour			\$35/per hour
Multiple bookings			\$25/hour plus direct costs			\$25/hour plus direct costs
<b>Youth Development Center (multipurpose room or classroom)</b>						
Monday-Friday 8 am - 5 pm						\$30/ per hour
Non-profit agency, youth group/individual	\$25/hour	\$50/hour		n/a	n/a	
Adult for profit/individual	\$25/hour	\$50/hour		n/a	n/a	
<b>Farmers' Market (May &amp; November, Saturday; June-October, Tuesday, Thursday, &amp; Saturday)</b>						
Covered Daily Stall Rental			\$20/Tuesday & Thursday \$65/Saturday			n/a n/a
Covered Seasonal Stall Rental			\$485/paid by 5/31			n/a
Uncovered Daily Stall Rental			\$15/Tuesday & Thursday \$60/Saturday			n/a n/a
Uncovered Seasonal Stall Rental			\$435/paid by 5/31			n/a
Uncovered Daily Stall Rental w/o Electric			\$10/Tuesday & Thursday \$55/Saturday			n/a n/a
Uncovered Seasonal Stall Rental w/o Electric			\$385/paid by 5/31			n/a
Winter Fee (No Staff)			\$10/stall/day or \$200 per winter season			n/a n/a
<b>Extra Fees</b>						
New Signs			\$ 30.00			n/a
Late Payment Fee			N/A			n/a
* All seasonal stall rental fees are due by 5/31. Seasonal stalls will be forfeited for the season if complete payment is not received by 5/31.						
<b>Fairmount Dog Park</b>						
Park Pass (beginning in 2013, park will be open year round)	\$35	\$70		\$60	\$90	
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			\$10

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 events 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 initially reserved through the City Clerk's Office and require City Manager approval. All private field, shelter, and wedding rentals are reserved through the Department of Parks and Recreation.



# Commission Agenda Report

City of Kalamazoo

Date: **01/07/13**

Item **G1j**

**TO:** Mayor Hopewell, Vice Mayor McKinney, and City Commissioners  
**FROM:** Scott A. Borling, City Clerk  
**DATE:** December 31, 2012  
**SUBJECT:** FY2013 Special Event Fees

## RECOMMENDATION

It is recommended that the City Commission adopt a RESOLUTION establishing the fees to be charged in 2013 for special event applications, late fees and service fees.

## BACKGROUND

In 1996, the City Commission adopted a Special Events Policy, which defined the responsibilities of special event organizers and established city policies and procedures for processing special event requests and assisting with special event activities. The policy requires the City Commission to approve a fee schedule at the beginning of each year for city services/assistance, application fees, and late application fees for special events.

The only change being recommended for 2013 is a restructuring of the late fees for special event applications received less than 45 days prior to their events. The new late fees start at \$10 and increase by \$5 per week to maximum of \$25. This change is being made to provide an incentive for event sponsors to submit their requests in a timely fashion. The City will not accept or process an event request submitted less than 5 days prior to the event.

## COMMUNITY RESOURCES CONSULTED

No community resources were consulted.

## FISCAL IMPACT

Special event fees are designed to balance the need to recover the cost of providing City services with the need to make events affordable for the non-profit organizations that sponsor events. The special event fees recommended for 2013 will enable the city to continue to recover most of the costs associated with processing special event requests and providing services. City staff will continue to evaluate the cost of providing services related to special events and will recommend fee changes as appropriate.

## **ALTERNATIVES**

The City Commission could increase or decrease the fees or eliminate the fee schedule altogether. However, this is not recommended. Elimination of the fee schedule would not be consistent with the City Commission's Special Events Policy; a decrease would result in a negative impact on the City's General Fund; and an increase in fees might have an adverse effect on the number of special events that take place in 2013.

## **ATTACHMENTS**

Resolution

**CITY OF KALAMAZOO, MICHIGAN**

**RESOLUTION NO. 13**

**A RESOLUTION GOVERNING SPECIAL EVENT FEES**

Minutes of a regular meeting of the Kalamazoo City Commission held on January 7, 2013, at or after 7:00 o'clock p.m., local time, at the City Hall.

**PRESENT**, Commissioners:

**ABSENT**, Commissioners:

**WHEREAS**, on November 18, 1996, the City Commission adopted an amended Special Events Policy which recognized special events as valuable to the community as they provide entertainment as well as cultural, recreational and educational opportunities for our citizens; and

**WHEREAS**, the support and regulation of special events constitutes an integral component of the city's overall support service obligation; and

**WHEREAS**, the City Commission Special Events Policy requires the City to charge fees in such a way as to pass through to festival and special event organizers the real costs to the City for services/assistance to special event organizers, as well as an application fee, and a late application fee;

**NOW THEREFORE, BE IT RESOLVED**, that the following special event application fees, late application fees, and service fees be approved.

**I. APPLICATION FEES/LATE APPLICATION FEES**

Use of City Sidewalks (1 hour or less)	\$25
Special Events	
1 <sup>st</sup> Time Event	\$75
Repeat Event	\$25
Late Fees (in addition to application fee for applications received less than 45 days prior to the event)	
Applications received 44-35 days prior to the event	\$10
Applications received 34-25 days prior to the event	\$15
Applications received 24-15 days prior to the event	\$20
Applications received 14-5 days prior to the event	\$25

II. SERVICE FEES

a. Hanging of Banners (excluding South Westnedge Pedestrian Overpass)

**\$10.00 per set, per month.** Organizers contract with an outside service for installation and removal of the banners.

b. Barricades

Block Parties: **\$100.00** barricade rental for two barricades (extra charge for additional barricades).

Parades and Foot Races: overtime costs for public service crews plus an administrative/fringe benefits fee; truck rental (**\$4.46/hr.** for pickup truck, **\$9.90/hr.** for sign truck); and barricade fees as estimated based on quantity and type of rental needed.

c. Public Safety

On-duty personnel: no charge.

Overtime personnel: **Actual overtime costs based upon the individual officers who work the event** (approximately \$28.14 - \$69.21 per hour, per officer).

d. Park Fees

Park Reservation/Use Fees: **fee amount ranges from \$240 - \$520.** These fees are detailed in a separate resolution establishing all fees for the Parks and Recreation Department.

e. Staff Assistance (Parks and Recreation, Public Services)

On-duty personnel: no charge for field staff

Overtime personnel: **Actual overtime costs based upon the individual personnel who work the event, plus a percentage covering fringe benefit costs** (approximately \$33.00 – \$42.00 per hour, per employee).

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 January 7, 2013. Public notice was given and the meeting was conducted in full accordance with the Michigan Open Meetings Act (P.A. 267, 1976). Minutes of the meeting will be available as required by said Act.

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Scott A. Borling, City Clerk