2019 Proposed Budget
Monday, December 10, 2018
Desired Outcomes

+ Review 2018 accomplishments
+ Ensure understanding of 2019 budget proposal
+ Obtain direction regarding enhancing solid waste services
+ Obtain direction regarding 2019 utility rates
+ Ensure understanding of MDOT jurisdictional transfer
+ Preview 2019 projects and programs
Agenda

+ 2018 in Review

+ 2019 Financial Overview

+ Policy Items

+ 2019 Programs

+ Foundation for Excellence

+ Measurements, Scorecard, Accountability

+ Citizen & Commissioner Comments
Water Service Replacement

More than 500 service replace in 2018

2018 in Review
Housing

+ 9 single family homes in progress
+ 38 SF home rehabs in progress
+ 472 people completed KNHS courses
+ 32 people helped through foreclosure prevention
FOC

Financial Opportunity Center will help residents build financial security
Neighborhood Planning

Worked closely with neighborhoods to determine future development
Foundation for Excellence

+ Inaugural FFE Board selected
+ Policies and committees approved
+ Newsletter mailed to community
Water Service Replacement

More than 500 services replaced
Infrastructure Investment
Immediate assistance with flushing PFAS/PFOA from Parchment water system and creating a permanent connection to City water
SuperRec

Expanded free summer recreation program to serve more youth
Davis Street Park

+ 4,000 sqft skate plaza
+ new walkways
+ new shelter
+ gaga pit
+ landscaping
Frays Park
+ tennis/pickleball
+ new path
+ new benches
+ bike rack
+ repaired sidewalk
+ new fencing
Henderson Tot Lot

+ new playgrounds
+ basketball courts
+ pickle ball
+ table tennis
+ shelter
+ ADA entrance
+ gaga pit
Bates Alley
New pedestrian promenade
Community Events

Growth of community events like Tree Lighting, Lunchtime Live!, and Movies in the Parks
Public Safety Enhancements

+ Consolidated dispatch
+ Pastors on Patrol
+ Police Athletic League
+ Recruiting & Hiring
Amnesty Day

+ 153 individuals received assistance resolving legal issues
+ more than 20 employers at event
Midtown Marketplace

- vacant building

+ $9.4 million development
+ 30,000 sqft grocery store
+ hardware store
+ additional commercial
Lot 9

**Surface parking**

+ 300,000 sqft
+ more parking
+ 50 apartments
+ $70 million
+ redevelopment
Lot 2

surface parking

+ $24 million development parking
+ 135 apartment units
+ 8,400 sqft commercial
Exchange surface parking

+ parking
+ $52 million development
+ 345,000 sqft
+ 133 apartments
+ 60,000 sqft commercial
Customer Service

Established Customer Service Center to simplify and improve service
Innovative Budgeting

New process to prepare and communicate budget information with staff, officials, and residents...
2019 Financial Overview
Staffing

+22 FT Positions

Public Safety +13

Public Services +9

Parks & Rec +1

Treasury -1
Staff or Contractor?

Cost per lead water service replacement

by contractor $6,014

by staff $3,437

*Based on most recent complete year data (2017)*
Capital Improvement

CIP spending, 10-year trend ($ millions)

- Water
- Wastewater
- General Fund
- Major Streets
- Local Streets
Policy Proposals
Utility Rates
## Utility Rates

Typical residential household, combined rates

<table>
<thead>
<tr>
<th>Inside the City Limits</th>
<th>2017</th>
<th>2018</th>
<th>2019*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarterly Rate</td>
<td>$68.55</td>
<td>$76.79</td>
<td>$82.62</td>
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<tr>
<td>Quarterly Increase</td>
<td>$8.24</td>
<td>$5.83</td>
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<tr>
<td>Monthly Increase</td>
<td>$2.75</td>
<td>$1.94</td>
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</table>

*Proposed*
Utility Rates

Typical residential household, combined rates

<table>
<thead>
<tr>
<th>Outside the City Limits</th>
<th>2017</th>
<th>2018</th>
<th>2019*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarterly Rate</td>
<td>$ 115.28</td>
<td>$ 120.08</td>
<td>$ 123.24</td>
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<tr>
<td>Quarterly Increase</td>
<td>$ 4.80</td>
<td>$ 3.16</td>
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<tr>
<td>Monthly Increase</td>
<td>$ 1.60</td>
<td>$ 1.05</td>
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</table>

*Proposed
Utility Rates

Typical Residential Monthly Combined Water & Wastewater Bill

Average for other communities $64.27 (4.3% increase from 2017)

*KBased on 4,500 gallons (approximate current Kalamazoo residential use)*
Price Comparison

2019 City water vs. store-bought water

store bought, 1 gallon: ~$1.50

City water, 5 gallons: < $0.02
Water Service Replacement
More than 500 service replacements in 2018

Solid Waste Millage
**Bulk Trash Program**

Solid Waste Fund since 2016

- **2016**
  - Solid Waste Fund nearing deficit
  - 0.35 mil increase proposed
  - 0.25 mil increase adopted
  - Service changed to quarterly

- **Complaints & Confusion**
  - Wrong day/month
  - Increased enforcement
  - Dumping
  - Trash left at curb
  - Clear community preference for monthly
The City of Kalamazoo is considering returning to monthly bulk trash collection. Increasing the frequency of pickup would result in an increase of about $1 per month in the solid waste millage (for a home with a market value of $100,000). Considering this, would you support returning to monthly bulk trash collection?

*Poll of Facebook users, November 20 – December 5
The City of Kalamazoo is considering returning to monthly bulk trash collection. Increasing the frequency of pickup would result in an increase of about $1 per month in the solid waste millage (for a home with a market value of $100,000). Considering this, would you support returning to monthly bulk trash collection?

**Bulk Trash Feedback**

Should Kalamazoo return to monthly bulk trash collection?

- No: 12%
- Yes: 88%

*Poll of Facebook users, November 20 – December 5

Comments:

- I wish we had the monthly Bulk Trash Collection, again. Many of us still have too much clutter and no way of disposing of it! I also think of the older citizens who are down sizing and need a way to dispose of their trash!
- While I’m here…. bring back monthly bulk trash day!
- Please bring back Monthly pickup!
- This is monthly! Have a bunch of stuff that I need to get rid of by the end of next week who aren’t in town over those dates!
2019 Solid Waste Proposal

Return to monthly bulk trash collection in 2019

+ Return to Monthly Bulk Trash Collection
+ Increase millage by 0.175
  + From 1.800 to 1.975
  + $9 per year*
+ Continue single stream recycling program

Budget approval, Jan ‘19
Re-bid contract, early ‘19
Communicate change
Return to Monthly, Q 3/4

*for a home with a market value of $100,000
Single Stream Recycling

Recycling volume (tons), dual stream vs. single stream program

*January 2016 – August 2018
Water Service
Replacement
More than 500 service replace in 2018

2019 Preview
Affordable Housing

+ Safe Community
+ Complete Neighborhoods
+ Shared Prosperity
Economic Development Programs

- Shared Prosperity
- Complete Neighborhoods
- Environmental Responsibility
Jurisdictional Transfer

- Connected City
- Complete Neighborhoods
- Safe Community
- Good Governance
Trainfo
Traffic
Detouring

+ Connected City
+ Safe Community
Innovative Technologies

- Train sensors determine when crossings are blocked.
- Bluetooth sensors determine travel time when a crossing is blocked.

Advanced Information Systems

- TRAINFO’s software predicts travel delays caused by blocked crossings and delivers this information to motorists and engineers.
- Roadside dynamic message signs notify motorists about crossing blockage delays.
- Mobile apps notify motorists about crossing blockage delays and provide re-route options.
- TRAINFO integrates into traffic signals to automatically adjust timing plans to reduce traffic delays.
Flood Modeling + Environmental Responsibility + Safe Community
Complete Streets Implementation

+ Connected City
+ Safe Community
Neighborhood Plan Projects

- Complete Neighborhoods
- Inviting Public Places
- Connected City
- Shared Prosperity
Rockwell Park

- Inviting Public Spaces
- Complete Neighborhoods
- Youth Development
Springmont Tot Lot

- Inviting Public Spaces
- Complete Neighborhoods
- Youth Development
Kzoo Parks Program Expansion + Youth Development
Strategic Operation Center + Safe Community
Crime Prevention & Community Outreach

+ Safe Community
+ Youth Development
+ Strength through Diversity
Customer Service Division

+ Good Governance
Customer Service

Contacting the City of Kalamazoo

- Water
- Wastewater
- Treasury
- Public Services
- CPED
- CMO
- Public Works
- City Clerk

I need to pay my bill...
I need a building permit
I need a recycling cart...
I need to register to vote
Can I have my water tested?
Tell the mayor....
Bring back monthly bulk trash
Customer Service

Contacting the City of Kalamazoo

311 Customer Service

- I need to pay my bill...
- I need a building permit
- I need a recycling cart...
- I need to register to vote
- Can I have my water tested?
- Tell the mayor....
- Bring back monthly bulk trash
Customer Service Division
311 Implementation

Partnership with City of Grand Rapids

+ Preparation
+ Transitional support
+ Systems & Software
+ Scriptwriting
+ Training
Organizational Improvements

+ Strength through Diversity
+ Good Governance
+ Shared Prosperity
Youth Mobility Fund

- Connected City
- Youth Development
- Shared Prosperity
The Mission of the Kalamazoo Foundation for Excellence is to support the goals of the City of Kalamazoo, fund aspirational investments in the city, and empower Kalamazoo residents to achieve the lives they want for themselves and their families.
# Proposed FFE Funding

Safe Community, Complete Neighborhoods, Inviting Public Spaces, Connected City

<table>
<thead>
<tr>
<th>Project</th>
<th>Funding</th>
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<tbody>
<tr>
<td>Lead Service Replacement</td>
<td>$500,000</td>
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<tr>
<td>Great Neighborhoods: Infrastructure</td>
<td>$1,900,000</td>
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<tr>
<td>Great Neighborhoods: Parks</td>
<td>$625,000</td>
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<tr>
<td>Neighborhood Engagement &amp; Activation</td>
<td>$150,000</td>
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## Proposed FFE Funding

**Shared Prosperity, Economic Vitality, Youth Development**

<table>
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<th>Program</th>
<th>Amount</th>
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<td>YOU/MyCITY</td>
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<td>All Things Possible</td>
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<td>SuperRec</td>
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<tr>
<td>SPK High Impact Fund</td>
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<tr>
<td>Youth Mobility Fund</td>
<td>$250,000</td>
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<tr>
<td>Business Development Fund</td>
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<tr>
<td>LISC: Economic Development</td>
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<td>LISC: Affordable Housing</td>
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Proposed FFE Funding

Property tax reduction, budget stabilization, staff, communications

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<td>Communications &amp; Evaluation</td>
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<td>Budget Stabilization</td>
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<td>Property Tax Reduction</td>
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**Data Warehouse**

Collecting, storing, and organizing data

- + Assessing
- + Public Safety
- + Permits
- + Utilities
- + Financial Data
- + 311
- + Work orders
- + Asset Management

City Data Warehouse
Data Warehouse

Collecting, storing, and organizing data

City Data Warehouse → Community Data Repository

Analysis-Ready Data

→ Birth Records
→ Vital Statistics
→ Census
→ Early Childhood
→ Education
→ Economy
Next Steps

December 17, 2018: Resolution to hold public hearing

January 7, 2019: Public Budget Hearing

January 22, 2019: Budget Adopted

Spring 2019: City Commission Retreat (FY2020-
Citizen Comments
Commissioner Comments