



CITY OF GRAND RAPIDS

CITY COUNCIL
CHAMBERS
420 NORTH POKEGAMA
AVE.

Meeting Agenda Full Detail City Council Work Session

Monday, May 14, 2012

Conference Room 2A

Immediately following the Closed session.

CALL TO ORDER: Pursuant to due notice and call thereof a Special Meeting/Worksession of the Grand Rapids City Council will be held on Monday, May 14, 2012 immediately following the closed session in Conference Room 2A, 420 North Pokegama Avenue, Grand Rapids, Minnesota.

CALL OF ROLL: On a call of roll, the following members were present:

Discussion Items

1. **12-0222** Discuss the 2012 - 2016 Capital Improvement Plan.
Attachments: [2012-2016 Infrastructure Projects by Funding Source](#)
[2012-2016 Projects & Funding Source by Department](#)
[2012-2016 Levy Comparison-Infrastructure Projects](#)
2. **12-0281** West Range Racing Association.
3. **12-0294** Discuss Minnesota GreenStep Cities Program.
4. **Review 5:00 p.m. Regular Meeting Agenda and other business as noted.**

ADJOURN

Attest:

Shawn Gillen, City Administrator



Legislation Details (With Text)

File #: 12-0222 **Version:** 1 **Name:** Discuss 2012-2016 Capital Improvement Plan
Type: Agenda Item **Status:** CC Worksession
File created: 4/10/2012 **In control:** City Council Work Session
On agenda: 5/14/2012 **Final action:**
Title: Discuss the 2012 - 2016 Capital Improvement Plan.

Sponsors:

Indexes:

Code sections:

Attachments: [2012-2016 Infrastructure Projects by Funding Source](#)
[2012-2016 Projects & Funding Source by Department](#)
[2012-2016 Levy Comparison-Infrastructure Projects](#)

Date	Ver.	Action By	Action	Result
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Title

Discuss the 2012 - 2016 Capital Improvement Plan.

Body

Background Information:

For the last several years, the City has adopted a Five Year Capital Improvement Plan (CIP) that included capital and infrastructure projects. That Plan for 2012 through 2016 has not been formally adopted by the City Council. The Council did approve capital equipment purchases when they adopted the 2012 budget to be funded from the Capital Equipment Replacement Fund with a transfer from the General Fund in the amount of \$33,200. There was approximately \$60,000 left in the Capital Equipment Replacement Fund. Those items included:

- *\$12,000 Engineering - extended license agreement
- *\$58,000 Police - 2 vehicles
- *\$15,000 Civic Center - upper lobby doors
- *\$ 8,000 Fire - HVAC rooftop unit replacement

The infrastructure projects ordered for 2012 are:

- *2004-3 4th Street SW/SE (2nd Ave West - 7th Avenue East)
- *2011-4 Horseshoe Lake-Isleview Partial Reconditioning
- *2011-6 Horseshoe Lake Road - Golf Course Road to 21st Street SW

Staff would recommend adopting the 2012-2016 Capital Improvement Plan as proposed. Then do a tour of proposed City infrastructure projects in June and prioritize for the 2013-2017 CIP.

Attachments: All Projects & Funding Sources by Department, Engineering Infrastructure Projects by Funding Source, and Levy Comparison for Years 2011-2016.

Requested City Council Action

Discuss the 2012 - 2016 Capital Improvement Plan.

City of Grand Rapids, Minnesota
Amended Capital Improvement Plan
 2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Assessments								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	328,886					328,886
Horseshoe Lake-Isleview Partial Reconditioning	2012/2011-4	2	434,271					434,271
Horseshoe LK RD - GCR to 21st Street SW	2012/2011-6	1	457,759					457,759
4th & 5th Ave NE (5th St)	2013/2007-5	2		188,578				188,578
6th St NE (2nd Ave - 5th Ave)	2013/2012-1	2		56,100				56,100
4th Ave NE (5th St - 7th St)	2013/2012-3	2		42,400				42,400
City Wide Overlays-Urban	2014/2010-2	1			124,500			124,500
10th Ave NE (5th St - 7th St)	2014/2011-1	2			38,100			38,100
7th St and 11th Avenue NE	2014/2011-3	2			114,100			114,100
City Wide Overlays-Urban	2014/2011-4A	1			100,000			100,000
Remer-DeSchepper Overlays-Rural	2014/2012-4A	2			125,000			125,000
City Wide Overlays-Rural	2014/2013-2	1			40,000			40,000
21st St SW (3rd Ave to Horseshoe Lk Rd)	2015/2003-18	2				389,496		389,496
4th Ave NW (9th - 13th)	2015/2009-1	2				98,800		98,800
3rd Ave NE (5th - 8th)	2015/2010-1	2				76,600		76,600
Crystal Lake Blvd 1st Ave NW - 12th St NE	2015/2011-2	2				83,700		83,700
9th St NE (1st Ave to Reynolds)	2015/2012-2	2				58,900		58,900
City Wide Overlays-Urban	2015/2012-4	2				194,500		194,500
Elida Drive Extension	2015/2012-5	2				353,254		353,254
City Wide Overlay-Urban	2015/2013-2B	1				75,000		75,000
2nd Avenue NE (6th to 8th)	2015/2014-2	1				110,000		110,000
City Wide Overlays-Rural	2015/2014-3	1				97,500		97,500
City Wide Overlays-Urban	2015/2014-3B	1				94,000		94,000
2nd Ave SE (10th St - 11th St)	2016/2002-4	2					322,408	322,408
NW Street Reconstruction	2016/2016-1	1					245,000	245,000
5th Street North Overlay	2016/2016-2	3					250,000	250,000
Assessments Total			1,220,916	287,078	541,700	1,631,750	817,408	4,498,852
ATP Funds-Infrastructure								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	136,712					136,712
ATP Funds-Infrastructure Total			136,712					136,712
Federal Other								
Mississippi Riverfront Bridge	2015/2010-5	1				1,673,028		1,673,028
5th Street North Overlay	2016/2016-2	3					500,000	500,000
Federal Other Total						1,673,028	500,000	2,173,028
General Fund								
Golf Course Road Improvements	2013/2011-5	2		214,500				214,500

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
General Fund Total			214,500					214,500
GO Bonds								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	1,122,923					1,122,923
Horseshoe Lake-Isleview Partial Reconditioning	2012/2011-4	2	484,774					484,774
Horseshoe LK RD - GCR to 21st Street SW	2012/2011-6	1	700,000					700,000
City Wide Overlays-Urban	2014/2010-2	1			497,996			497,996
City Wide Overlays-Urban	2014/2011-4A	1			390,000			390,000
Remer-DeSchepper Overlays-Rural	2014/2012-4A	2			583,938			583,938
City Wide Overlays-Rural	2014/2013-2	1			155,000			155,000
21st St SW (3rd Ave to Horseshoe Lk Rd)	2015/2003-18	2				663,333		663,333
City Wide Overlays-Urban	2015/2012-4	2				666,950		666,950
Elida Drive Extension	2015/2012-5	2				243,876		243,876
City Wide Overlay-Urban	2015/2013-2B	1				308,500		308,500
City Wide Overlays-Rural	2015/2014-3	1				390,000		390,000
City Wide Overlays-Urban	2015/2014-3B	1				376,000		376,000
GO Bonds Total			2,307,697	1,626,934	2,648,659	2,648,659		6,583,290
GO Reconstruction Bonds								
4th & 5th Ave NE (5th St)	2013/2007-5	2		286,353				286,353
6th St NE (2nd Ave - 5th Ave)	2013/2012-1	2		482,119				482,119
4th Ave NE (5th St - 7th St)	2013/2012-3	2		316,342				316,342
10th Ave NE (5th St - 7th St)	2014/2011-1	2			313,125			313,125
7th St and 11th Avenue NE	2014/2011-3	2			937,084			937,084
4th Ave NW (9th - 13th)	2015/2009-1	2				830,544		830,544
3rd Ave NE (5th - 8th)	2015/2010-1	2				672,708		672,708
Crystal Lake Blvd 1st Ave NW - 12th St NE	2015/2011-2	2				737,369		737,369
9th St NE (1st Ave to Reynolds)	2015/2012-2	2				507,650		507,650
2nd Avenue NE (6th to 8th)	2015/2014-2	1				495,667		495,667
NW Street Reconstruction	2016/2016-1	1					2,969,520	2,969,520
GO Reconstruction Bonds Total			1,084,814	1,250,209	3,243,938	2,969,520		8,548,481
GR Public Utilities-Sanitary								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	359,951					359,951
4th & 5th Ave NE (5th St)	2013/2007-5	2		36,938				36,938
6th St NE (2nd Ave - 5th Ave)	2013/2012-1	2		150,300				150,300
10th Ave NE (5th St - 7th St)	2014/2011-1	2			98,100			98,100
7th St and 11th Avenue NE	2014/2011-3	2			19,100			19,100
4th Ave NW (9th - 13th)	2015/2009-1	2				273,500		273,500
9th St NE (1st Ave to Reynolds)	2015/2012-2	2				158,200		158,200
2nd Avenue NE (6th to 8th)	2015/2014-2	1				143,000		143,000
NW Street Reconstruction	2016/2016-1	1					186,600	186,600
GR Public Utilities-Sanitary Total			359,951	187,238	117,200	574,700	186,600	1,425,689
GR Public Utilities-Water Main								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	1,103,033					1,103,033
4th & 5th Ave NE (5th St)	2013/2007-5	2		80,683				80,683
6th St NE (2nd Ave - 5th Ave)	2013/2012-1	2		176,600				176,600
4th Ave NE (5th St - 7th St)	2013/2012-3	2		111,600				111,600

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
10th Ave NE (5th St - 7th St)	2014/2011-1	2			115,250			115,250
4th Ave NW (9th - 13th)	2015/2009-1	2				125,800		125,800
3rd Ave NE (5th - 8th)	2015/2010-1	2				245,800		245,800
Crystal Lake Blvd 1st Ave NW - 12th St NE	2015/2011-2	2				59,900		59,900
9th St NE (1st Ave to Reynolds)	2015/2012-2	2				185,900		185,900
2nd Avenue NE (6th to 8th)	2015/2014-2	1				143,000		143,000
NW Street Reconstruction	2016/2016-1	1					301,080	301,080
GR Public Utilities-Water Main Total			1,103,033	368,883	115,250	760,400	301,080	2,648,646
MSA								
Horseshoe Lake-Isleview Partial Reconditioning	2012/2011-4	2	567,366					567,366
5th Street North Overlay	2016/2016-2	3					250,000	250,000
MSA Total			567,366				250,000	817,366
MSAS-Bonding								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	1,455,383					1,455,383
Horseshoe Lake-Isleview Partial Reconditioning	2012/2011-4	2	2,020,450					2,020,450
Horseshoe LK RD - GCR to 21st Street SW	2012/2011-6	1	1,043,780					1,043,780
14th Street to Ridgewood Road - Phase 1	2013/2001-14	1		991,667				991,667
21st St SW (3rd Ave to Horseshoe Lk Rd)	2015/2003-18	2				500,000		500,000
Elida Drive Extension	2015/2012-5	2				300,000		300,000
MSAS-Bonding Total			4,519,613	991,667		800,000		6,311,280
PIR								
14th Street to Ridgewood Road - Phase 1	2013/2001-14	1		70,000				70,000
PIR Total				70,000				70,000
ST/MN-DNR								
Mississippi Riverfront Bridge	2015/2010-5	1				118,257		118,257
ST/MN-DNR Total						118,257		118,257
ST/MN-IRR								
Mississippi Riverfront Bridge	2015/2010-5	1				300,000		300,000
ST/MN-IRR Total						300,000		300,000
Storm Water Utility								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	50,000					50,000
Horseshoe Lake-Isleview Partial Reconditioning	2012/2011-4	2	50,000					50,000
Horseshoe LK RD - GCR to 21st Street SW	2012/2011-6	1	50,000					50,000
City Wide Overlays-Urban	2014/2011-4A	1			50,000			50,000
4th Ave NW (9th - 13th)	2015/2009-1	2				50,000		50,000
Storm Water Utility Total			150,000		50,000	50,000		250,000
GRAND TOTAL			10,365,288	3,204,180	3,701,293	11,800,732	5,024,608	34,096,101

City of Grand Rapids, Minnesota
Amended Capital Improvement Plan
 2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Airport								
RWY 5/23 Clear Zone Land Acquisition	2012/AP-1	2	450,000					450,000
<i>Airport Capital Fund Balance</i>			32,500					32,500
<i>CIP Fund</i>			6,250					6,250
<i>FAA</i>			405,000					405,000
<i>Itasca County</i>			6,250					6,250
Snow Blower Attachment	2012/AP-2	1	201,445					201,445
<i>Airport Capital Fund Balance</i>			54,649					54,649
<i>CIP Fund</i>			6,250					6,250
<i>Itasca County</i>			6,250					6,250
<i>ST/MN-Airport</i>			134,296					134,296
8 & 10 T Hangar Ramp Replacement	2013/AP-1	2		250,000				250,000
<i>Airport Capital Fund Balance</i>				33,000				33,000
<i>CIP Fund</i>				39,750				39,750
<i>FAA</i>				75,000				75,000
<i>Itasca County</i>				39,750				39,750
<i>ST/MN-Airport</i>				62,500				62,500
Conventional Tractor with Flail Mower	2013/AP-2	2		100,000				100,000
<i>Airport Capital Fund Balance</i>				10,900				10,900
<i>CIP Fund</i>				11,050				11,050
<i>Itasca County</i>				11,050				11,050
<i>ST/MN-Airport</i>				67,000				67,000
Crack Sealing Taxiway A	2013/AP-3	1		90,000				90,000
<i>CIP Fund</i>				2,250				2,250
<i>FAA</i>				85,500				85,500
<i>Itasca County</i>				2,250				2,250
General Aviation Ramp Replacement	2014/AP-4	2			250,000			250,000
<i>CIP Fund</i>					6,250			6,250
<i>FAA</i>					237,500			237,500
<i>Itasca County</i>					6,250			6,250
Land ACQ. - So. Boundary Tract 56	2015/AP-2	3				120,000		120,000
<i>CIP Fund</i>						3,000		3,000
<i>FAA</i>						114,000		114,000
<i>Itasca County</i>						3,000		3,000
RWY 16/334 - Extension Justification	2015/AP-3	3				15,000		15,000
<i>CIP Fund</i>						375		375
<i>FAA</i>						14,250		14,250
<i>Itasca County</i>						375		375
RWY 16/34 - 1,500 Ft. Extension - Design	2016/AP-1	3					350,000	350,000
<i>CIP Fund</i>							8,750	8,750
<i>FAA</i>							332,500	332,500
<i>Itasca County</i>							8,750	8,750
Airport Total			651,445	440,000	250,000	135,000	350,000	1,826,445

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Building Maintenance								
City Hall Bathroom Fixtures	2013/CH-2	2		10,000				10,000
<i>CIP Fund</i>				10,000				10,000
Admin & Finance Carpet Replacement	2014/CH-2	2			12,000			12,000
<i>CIP Fund</i>					12,000			12,000
Council Chambers Carpet Replacement	2015/CH-1	2				12,000		12,000
<i>CIP Fund</i>						12,000		12,000
Building Maintenance Total				10,000	12,000	12,000		34,000
Cemetery								
Cemetery Mower Replacement	2013/CEM-1	2		7,500				7,500
<i>CIP Fund</i>				7,500				7,500
Cemetery Total				7,500				7,500
Engineering								
4th St SW/SE (2nd Ave W - 7th Ave E)	2012/2004-3	2	4,556,888					4,556,888
<i>Assessments</i>			328,886					328,886
<i>ATP Funds-Infrastructure</i>			136,712					136,712
<i>GO Bonds</i>			1,122,923					1,122,923
<i>GR Public Utilities-Sanitary</i>			359,951					359,951
<i>GR Public Utilities-Water Main</i>			1,103,033					1,103,033
<i>MSAS-Bonding</i>			1,455,383					1,455,383
<i>Storm Water Utility</i>			50,000					50,000
Horseshoe Lake-Isleview Partial Reconditioning	2012/2011-4	2	3,556,861					3,556,861
<i>Assessments</i>			434,271					434,271
<i>GO Bonds</i>			484,774					484,774
<i>MSA</i>			567,366					567,366
<i>MSAS-Bonding</i>			2,020,450					2,020,450
<i>Storm Water Utility</i>			50,000					50,000
Horseshoe LK RD - GCR to 21st Street SW	2012/2011-6	1	2,251,539					2,251,539
<i>Assessments</i>			457,759					457,759
<i>GO Bonds</i>			700,000					700,000
<i>MSAS-Bonding</i>			1,043,780					1,043,780
<i>Storm Water Utility</i>			50,000					50,000
14th Street to Ridgewood Road - Phase 1	2013/2001-14	1		1,061,667				1,061,667
<i>MSAS-Bonding</i>				991,667				991,667
<i>PIR</i>				70,000				70,000
4th & 5th Ave NE (5th St)	2013/2007-5	2		592,552				592,552
<i>Assessments</i>				188,578				188,578
<i>GO Reconstruction Bonds</i>				286,353				286,353
<i>GR Public Utilities-Sanitary</i>				36,938				36,938
<i>GR Public Utilities-Water Main</i>				80,683				80,683
Golf Course Road Improvements	2013/2011-5	2		214,500				214,500
<i>General Fund</i>				214,500				214,500
6th St NE (2nd Ave - 5th Ave)	2013/2012-1	2		865,119				865,119
<i>Assessments</i>				56,100				56,100
<i>GO Reconstruction Bonds</i>				482,119				482,119
<i>GR Public Utilities-Sanitary</i>				150,300				150,300
<i>GR Public Utilities-Water Main</i>				176,600				176,600
4th Ave NE (5th St - 7th St)	2013/2012-3	2		470,342				470,342
<i>Assessments</i>				42,400				42,400
<i>GO Reconstruction Bonds</i>				316,342				316,342

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<i>GR Public Utilities-Water Main</i>				111,600				111,600
City Wide Overlays-Urban	2014/2010-2	1			622,496			622,496
<i>Assessments</i>					124,500			124,500
<i>GO Bonds</i>					497,996			497,996
10th Ave NE (5th St - 7th St)	2014/2011-1	2			564,575			564,575
<i>Assessments</i>					38,100			38,100
<i>GO Reconstruction Bonds</i>					313,125			313,125
<i>GR Public Utilities-Sanitary</i>					98,100			98,100
<i>GR Public Utilities-Water Main</i>					115,250			115,250
7th St and 11th Avenue NE	2014/2011-3	2			1,070,284			1,070,284
<i>Assessments</i>					114,100			114,100
<i>GO Reconstruction Bonds</i>					937,084			937,084
<i>GR Public Utilities-Sanitary</i>					19,100			19,100
City Wide Overlays-Urban	2014/2011-4A	1			540,000			540,000
<i>Assessments</i>					100,000			100,000
<i>GO Bonds</i>					390,000			390,000
<i>Storm Water Utility</i>					50,000			50,000
Remer-DeSchepper Overlays-Rural	2014/2012-4A	2			708,938			708,938
<i>Assessments</i>					125,000			125,000
<i>GO Bonds</i>					583,938			583,938
City Wide Overlays-Rural	2014/2013-2	1			195,000			195,000
<i>Assessments</i>					40,000			40,000
<i>GO Bonds</i>					155,000			155,000
21st St SW (3rd Ave to Horseshoe Lk Rd)	2015/2003-18	2				1,552,829		1,552,829
<i>Assessments</i>						389,496		389,496
<i>GO Bonds</i>						663,333		663,333
<i>MSAS-Bonding</i>						500,000		500,000
4th Ave NW (9th - 13th)	2015/2009-1	2				1,378,644		1,378,644
<i>Assessments</i>						98,800		98,800
<i>GO Reconstruction Bonds</i>						830,544		830,544
<i>GR Public Utilities-Sanitary</i>						273,500		273,500
<i>GR Public Utilities-Water Main</i>						125,800		125,800
<i>Storm Water Utility</i>						50,000		50,000
3rd Ave NE (5th - 8th)	2015/2010-1	2				995,108		995,108
<i>Assessments</i>						76,600		76,600
<i>GO Reconstruction Bonds</i>						672,708		672,708
<i>GR Public Utilities-Water Main</i>						245,800		245,800
Mississippi Riverfront Bridge	2015/2010-5	1				2,091,285		2,091,285
<i>Federal Other</i>						1,673,028		1,673,028
<i>ST/MN-DNR</i>						118,257		118,257
<i>ST/MN-IRR</i>						300,000		300,000
Crystal Lake Blvd 1st Ave NW - 12th St NE	2015/2011-2	2				880,969		880,969
<i>Assessments</i>						83,700		83,700
<i>GO Reconstruction Bonds</i>						737,369		737,369
<i>GR Public Utilities-Water Main</i>						59,900		59,900
9th St NE (1st Ave to Reynolds)	2015/2012-2	2				910,650		910,650
<i>Assessments</i>						58,900		58,900
<i>GO Reconstruction Bonds</i>						507,650		507,650
<i>GR Public Utilities-Sanitary</i>						158,200		158,200
<i>GR Public Utilities-Water Main</i>						185,900		185,900
City Wide Overlays-Urban	2015/2012-4	2				861,450		861,450
<i>Assessments</i>						194,500		194,500
<i>GO Bonds</i>						666,950		666,950
Elida Drive Extension	2015/2012-5	2				897,130		897,130
<i>Assessments</i>						353,254		353,254

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<i>GO Bonds</i>						243,876		243,876
<i>MSAS-Bonding</i>						300,000		300,000
City Wide Overlay-Urban	2015/2013-2B	1				383,500		383,500
<i>Assessments</i>						75,000		75,000
<i>GO Bonds</i>						308,500		308,500
2nd Avenue NE (6th to 8th)	2015/2014-2	1				891,667		891,667
<i>Assessments</i>						110,000		110,000
<i>GO Reconstruction Bonds</i>						495,667		495,667
<i>GR Public Utilities-Sanitary</i>						143,000		143,000
<i>GR Public Utilities-Water Main</i>						143,000		143,000
City Wide Overlays-Rural	2015/2014-3	1				487,500		487,500
<i>Assessments</i>						97,500		97,500
<i>GO Bonds</i>						390,000		390,000
City Wide Overlays-Urban	2015/2014-3B	1				470,000		470,000
<i>Assessments</i>						94,000		94,000
<i>GO Bonds</i>						376,000		376,000
2nd Ave SE (10th St - 11th St)	2016/2002-4	2					322,408	322,408
<i>Assessments</i>							322,408	322,408
NW Street Reconstruction	2016/2016-1	1					3,702,200	3,702,200
<i>Assessments</i>							245,000	245,000
<i>GO Reconstruction Bonds</i>							2,969,520	2,969,520
<i>GR Public Utilities-Sanitary</i>							186,600	186,600
<i>GR Public Utilities-Water Main</i>							301,080	301,080
5th Street North Overlay	2016/2016-2	3					1,000,000	1,000,000
<i>Assessments</i>							250,000	250,000
<i>Federal Other</i>							500,000	500,000
<i>MSA</i>							250,000	250,000

Engineering Total

10,365,288 3,204,180 3,701,293 11,800,732 5,024,608 34,096,101

Fire

Class A Rescue/Pumper	2012/FD-1	2	625,000					625,000
<i>Township Fire Contract-Depreciation</i>			625,000					625,000
HVAC Rooftop Unit Replacement	2012/FD-2	1	8,000					8,000
<i>CIP Fund</i>			8,000					8,000
Lockers	2012/FD-3	3		8,000				8,000
<i>CIP Fund</i>				8,000				8,000
Brush Truck Replacement	2013/FD-1	2		65,000				65,000
<i>Township Fire Contract-Depreciation</i>				65,000				65,000
Fire Hall Doors	2013/FD-2	2		40,000				40,000
<i>CIP Fund</i>				40,000				40,000

Fire Total

633,000 113,000 746,000

Golf Course

Pokegama Park Play Structure	2012/GC-1	2	7,200					7,200
<i>Golf Course Enterprise Fund</i>			7,200					7,200
Golf Course Greens Aerifier	2012/GC-2	2	22,000					22,000
<i>Golf Course Enterprise Fund</i>			22,000					22,000
Pokegama Park Docks	2012/GC-3	3	20,000					20,000
<i>Golf Course Enterprise Fund</i>			20,000					20,000
Clubhouse Basement Air Conditioning Unit	2012/GC-4	3	4,000					4,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<i>Golf Course Enterprise Fund</i>			4,000					4,000
Clubhouse West End Fence Project	2012/GC-5	2	5,800					5,800
<i>Golf Course Enterprise Fund</i>			5,800					5,800
Golf Course 4000 D Rough Mower	2013/GC-2	3		28,000				28,000
<i>Golf Course Enterprise Fund</i>				28,000				28,000
Golf Course Greensmower	2014/GC-1	3			14,500			14,500
<i>Golf Course Enterprise Fund</i>					14,500			14,500
Golf Course Tee Mower	2014/GC-2	2			16,000			16,000
<i>Golf Course Enterprise Fund</i>					16,000			16,000
Golf Course Fairway Mower	2015/GC-1	3				21,000		21,000
<i>Golf Course Enterprise Fund</i>						21,000		21,000
Golf Course Fairway Mower	2016/GC-1	3					21,000	21,000
<i>Golf Course Enterprise Fund</i>							21,000	21,000
Golf Course Total			59,000	28,000	30,500	21,000	21,000	159,500

Library

Replace self check computer	2015/LIB-1	3				15,000		15,000
<i>Library</i>						15,000		15,000
Library Total						15,000		15,000

Management Information

Purchase of GIS Extended License Agreement (ELA)	2012/GIS ELA	n/a	25,000					25,000
<i>CIP Fund</i>			12,200					12,200
<i>GR Public Utilities</i>			9,000					9,000
<i>Grants-Other</i>			3,800					3,800
Replace EDMS server	2012/IT-1	2		4,000				4,000
<i>General Fund</i>				4,000				4,000
Replace two core network switches	2013/IT-1	2		5,000				5,000
<i>General Fund</i>				5,000				5,000
Replace staff workstations	2013/IT-2	2		14,500				14,500
<i>General Fund</i>				14,500				14,500
Replace main city firewall	2014/IT-1	1			10,000			10,000
<i>CIP Fund</i>					10,000			10,000
Replace two core network switches	2014/IT-2	2			2,150			2,150
<i>General Fund</i>					2,150			2,150
Replace two virtual server host computers	2014/IT-3	2			12,500			12,500
<i>CIP Fund</i>					12,500			12,500
Replace staff workstations	2014/IT-4	2			23,400			23,400
<i>General Fund</i>					23,400			23,400
Replace three core network switches	2015/IT-1	2				5,000		5,000
<i>CIP Fund</i>						5,000		5,000
Replace staff workstations	2015/IT-3	2				5,700		5,700
<i>General Fund</i>						5,700		5,700
Replace City file server	2016/IT-1	2					4,000	4,000
<i>General Fund</i>							4,000	4,000
Replace the City email server	2016/IT-2	2					10,000	10,000
<i>CIP Fund</i>							10,000	10,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Management Information Total			25,000	23,500	48,050	10,700	14,000	121,250
Parks and Recreation								
Replace West Exterior Doors <i>CIP Fund</i>	2012/P&R-3	2	15,000 <i>15,000</i>					15,000 <i>15,000</i>
Civic Center Roof Replacement <i>CIP Fund</i>	2013/P&R-1	2		150,000 <i>150,000</i>				150,000 <i>150,000</i>
Playground Revitalization <i>CIP Fund</i> <i>Park Land Dedication</i>	2013/P&R-2	2		35,000 <i>35,000</i>	50,000 <i>50,000</i>			85,000 <i>50,000</i> <i>35,000</i>
Dehumidification Replacement <i>CIP Fund</i>	2013/P&R-3	1		75,000 <i>75,000</i>				75,000 <i>75,000</i>
Refrigeration System Replacement <i>CIP Fund</i>	2015/P&R-1	4				1,100,000 <i>1,100,000</i>		1,100,000 <i>1,100,000</i>
Parks and Recreation Total			15,000	260,000	50,000	1,100,000		1,425,000
Police								
Police Vehicle Replacement Plan <i>CIP Fund</i>	2012/PD-1	2	58,000 <i>58,000</i>	65,000 <i>65,000</i>	63,000 <i>63,000</i>	64,000 <i>64,000</i>	65,000 <i>65,000</i>	315,000 <i>315,000</i>
Police Remote Pole Cameras <i>CIP Fund</i>	2013/PD-1	3		50,000 <i>50,000</i>				50,000 <i>50,000</i>
Police In-Car Video Replacement <i>CIP Fund</i>	2015/PD-1	2				50,000 <i>50,000</i>		50,000 <i>50,000</i>
Police Taser Replacement <i>CIP Fund</i>	2015/PD-2	3				26,000 <i>26,000</i>		26,000 <i>26,000</i>
Police In-Car Computer Maint Contr <i>GO CIP Bonds</i>	2015/PD-3	3				48,000 <i>48,000</i>		48,000 <i>48,000</i>
Police Impound Building <i>CIP Fund</i>	2016/PD-1	4					145,000 <i>145,000</i>	145,000 <i>145,000</i>
Police Total			58,000	115,000	63,000	188,000	210,000	634,000
Public Works								
PW Pickup Truck Replacement <i>CIP Fund</i>	2013/PW-2	3		35,000 <i>35,000</i>				35,000 <i>35,000</i>
PW Turf Lawnmower Replacement <i>CIP Fund</i>	2013/PW-3	2		18,000 <i>18,000</i>				18,000 <i>18,000</i>
City Entrance Signs (4) <i>CIP Fund</i>	2013/PW-4	2		15,000 <i>15,000</i>	15,000 <i>15,000</i>	15,000 <i>15,000</i>	20,000 <i>20,000</i>	65,000 <i>65,000</i>
PW Backhoe Replacement <i>Equipment Certificates</i>	2016/PW-1	2					200,000 <i>200,000</i>	200,000 <i>200,000</i>
PW Dump Truck Replacement <i>Equipment Certificates</i>	2016/PW-2	2					320,000 <i>320,000</i>	320,000 <i>320,000</i>
PW Flail Mower Tractor <i>Equipment Certificates</i>	2016/PW-3	3					110,000 <i>110,000</i>	110,000 <i>110,000</i>
PW Turf Lawnmower Replacement <i>Equipment Certificates</i>	2016/PW-4	3					75,000 <i>75,000</i>	75,000 <i>75,000</i>
PW Pickup Replacement W/Plow #2	2016/PW-5	3					50,000	50,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<i>Equipment Certificates</i>							50,000	50,000
PW Pickup Replacement W/Plow #1	2016/PW-6	3					50,000	50,000
<i>Equipment Certificates</i>							50,000	50,000
Public Works Total				68,000	15,000	15,000	825,000	923,000
Storm Water Utility								
Street Sweeper	2013/SWU-1	2		180,000				180,000
<i>Storm Water Utility</i>				180,000				180,000
Storm Water Utility Total				180,000				180,000
GRAND TOTAL			11,806,733	4,449,180	4,169,843	13,297,432	6,444,608	40,167,796

CITY OF GRAND RAPIDS

LEVY COMPARISONS FOR YEARS 2011- 2016

Based on 2012 -2016 CIP Requests

	2011 Levy Payable 2012 Amount	2012 Levy Payable 2013 Amount	2013 Levy Payable 2014 Amount	2014 Levy Payable 2015 Amount	2015 Levy Payable 2016 Amount	2016 Levy Payable 2017 Amount
Levies for Infrastructure:						
2001 Improvement Bonds	\$ 12,864	\$ 12,743	\$ 12,575	\$ 17,609	\$ 17,083	\$ -
2004 Improvement Bonds	106,460	111,112	49,285	50,077	50,691	51,127
2005 Improvement Bonds	50,933	51,089	48,668	49,056	49,475	42,064
2007 Improvement Bonds	119,947	117,311	119,923	122,325	119,268	116,210
2006C Prj 2004-1B Sp Levy	27,852	26,776	26,777	25,700	24,646	23,549
2002/2006 Prj 2001-6 Sp Levy	33,217	31,900	30,600	29,291	27,983	26,674
2008 Improvement Bonds	153,645	150,866	152,983	149,644	146,012	147,630
2008 Prj 2007-7 Sp Levy	2,749	2,645	2,749	2,645	2,540	2,436
2009 Improvement Bonds	339,466	339,888	345,297	318,543	303,278	307,320
2009 Equipment Certificates	138,320	141,067	138,117	140,268	141,967	145,179
2010 Improvement Bonds	153,541	150,489	145,941	140,973	135,610	140,381
Adjustment for Debt Study	(62,500)	(62,500)	(62,500)	(70,929)	(44,730)	(34,500)
2011 Improvement Bonds	50,577	54,378	54,647	54,746	54,675	54,467
2012 Improvement Bonds	-	196,028	196,621	195,209	193,417	191,102
2013 Improvement Bonds	-	-	94,805	96,862	96,042	95,085
2014 Improvement Bonds	-	-	-	256,472	251,810	254,731
2015 Improvement Bonds	-	-	-	-	525,274	515,726
2016 Improvement Bonds	-	-	-	-	-	264,707
Total Debt Service Levies	<u>\$ 1,127,071</u>	<u>\$ 1,323,792</u>	<u>\$ 1,356,489</u>	<u>\$ 1,578,491</u>	<u>\$ 2,095,041</u>	<u>\$ 2,343,888</u>
Percent increase		17.45%	2.47%	16.37%	32.72%	11.88%
Miles of street improvements		0.36	1.20	4.89	6.13	0.63



CITY OF GRAND RAPIDS

CITY COUNCIL CHAMBERS
420 NORTH POKEGAMA
AVE.

Legislation Details (With Text)

File #: 12-0281 **Version:** 1 **Name:**
Type: Agenda Item **Status:** CC Worksession
File created: 5/9/2012 **In control:** City Council Work Session
On agenda: 5/14/2012 **Final action:**
Title: West Range Racing Association.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Title

West Range Racing Association.



CITY OF GRAND RAPIDS

CITY COUNCIL CHAMBERS
420 NORTH POKEGAMA
AVE.

Legislation Details (With Text)

File #: 12-0294 **Version:** 1 **Name:** GreenStep Program
Type: Agenda Item **Status:** CC Worksession
File created: 5/10/2012 **In control:** City Council Work Session
On agenda: 5/14/2012 **Final action:**
Title: Discuss Minnesota GreenStep Cities Program.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
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Title

Discuss Minnesota GreenStep Cities Program.