



**AGENDA**  
**Committee of the Whole**  
**Monday, March 5, 2018 –5:30 p.m.**  
**City Council Chambers, City Hall 10<sup>th</sup> Floor**

**Council Member Wood, Chairperson**  
**Council Member Washington, Vice Chairperson**

1. **Call to Order**
2. **Roll Call**
3. **Minutes**
  - February 26, 2018
4. **Public Comment on Agenda Items (Up to 3 Minutes)**
5. **Presentation:**
  - FY2018 2<sup>nd</sup> Quarter General Fund Report and Vacancy Report
  - CDBG 2018/2019 Action Plan
  - 2017/2018 Budget Update–Lansing Fire Department
  - Brownfield Update – LEAP
6. **Discussion/Action:**
  - A. RESOLUTION – Set the Public Hearing; CDBG 2018/2019 Action Plan
  - B. RESOLUTION – Set the Public Hearing; Re-Adoption and Re-Codification of Codified Ordinances
7. **Other**
  - PLACE ON FILE – Report of Board, Authority and Commission Term Expirations
  - Boards/Commissions Updates(excluding Council Committee Assignments) Council Members
8. **Adjourn**

The City of Lansing's Mission is to ensure quality of life by:

- I. Promoting a vibrant, safe, healthy and inclusive community that provides opportunity for personal and economic growth for residents, businesses and visitors
- II. Securing short and long term financial stability through prudent management of city resources.
- III. Providing reliable, efficient and quality services that are responsive to the needs of residents and businesses.
- IV. Adopting sustainable practices that protect and enhance our cultural, natural and historical resources.
- V. Facilitating regional collaboration and connecting communities





**MINUTES**  
**Committee of the Whole**  
**Monday, February 26, 2018 @ 5:30 p.m.**  
**City Council Chambers**

**CALL TO ORDER**

Council President Wood called the meeting to order at 5:30 p.m.

**PRESENT**

Councilmember Kathie Dunbar  
Councilmember Jeremy A. Garza  
Councilmember Adam Hussain  
Council Member Brian T. Jackson  
Councilmember Peter Spadafore  
Councilmember Patricia Spitzley  
Councilmember Jody Washington  
Councilmember Carol Wood

**OTHERS PRESENT**

Sherrie Boak, Council Staff  
Eric Brewer Internal Auditor  
Jim Smiertka, City Attorney  
Samantha Harkins, Mayors Executive Assistant  
Brett Kaschinske, Parks and Recreation Director  
Deb Parrish  
Dirk Spilleaeckers, LEPFA  
Elaine Womboldt  
Julia Tarsa, Friends of Ormond Park

**Minutes**

MOTION BY COUNCIL MEMBER SPITZLEY TO APPROVE THE MINUTES FROM FEBRUARY 12, 2018 MEETING AS PRESENTED. MOTION CARRIED 8-0.

MOTION BY COUNCIL MEMBER SPITZLEY TO APPROVE THE MINUTES FROM THE FEBRUARY 15, 2018 MEETING AS PRESENTED. MOTION CARRIED 8-0.

**Public Comment on Agenda Items (Up to 3 Minutes)**

Council President Wood clarified to the public that this meeting did not include any discussion or presentation on the Red Cedar project, but will be held at the Council meeting at 7:00 p.m.

Ms. Parrish asked for the Committee to ask questions on the LEPFA budget and what support comes from the Park budget, where the funds come for the golf course and where the former golf course employees are.

Mr. Spillemaeckers brought to the Committees attention his concern as a Lansing Center employee with lack of safety on the site. He admitted that they are currently in contract discussions on regulations, but stated his opinion that LEPFA will not address issues and they lack transparency. Council President Wood informed Mr. Spillemaeckers that there is a meeting on Tuesday, February 27<sup>th</sup> that Council Member Washington attends and she will be asked to address his concerns with LEPFA then.

Ms. Womboldt acknowledged the budget update meetings the Council is holding, and asked the Committee inquire into the funds for Ormond Park.

Ms. Tarsa asked the Committee to find out where and when the park equipment will be replaced along with the basketball court.

Friends of Ormond Park representative asked the Committee to ask for details on the proceedings of the Ormond Park case, the cost of the roadway and how much it will be to restore. Council Member Spadafore stated it will be discussed at the Committee on Public Service on March 6<sup>th</sup> at 4 pm and all public were invited. Council President Wood asked other Council Members to inform Council staff if they plan to attend this Committee so it can be posted correctly to meet open meetings for quorum. Any Council can attend but not participate unless on the Committee.

Council Member Spitzley voiced her concern with the comments on LEPFA and the Lansing Center, and asked Committee Member Washington to report back to Council. Council Member Washington confirmed she would be reporting back and also provides updates monthly on all the outside Boards she sits on.

Council President Wood stated she would be adding "Board Updates" to the Committee agenda for the first meeting of each month.

### **Presentations**

#### **2017/2018 Budget Update– Parks and Recreation**

Mr. Kaschinske went through his handout which highlighted projects including bank stabilization, bridge replacements, kayak launches, and parking lot maintenance. The grants are in place and they are going out to bids. Regarding the bridge replacements, they will be reaching out to Council to help them spread the word to the residents of when the trails will be closed for these projects. The work on the bridges will be in September 2018, and the \$3.1 million in County millage will address the Oakland Avenue Bridge, the Lansing Center stairwells on Michigan Avenue on the north and south side, and along with decking from the steps to where it meets the trail. They will be redoing the Potter Park Bridge under the rail road via dock, east of Kregg Park, and they have already done the bridge that connects Moore's Park to Eckert. The next topic was the bank stabilization on Moore's River Drive at Francis Park, and crossing from Elm Street to the Grand River by GM and Eckert Station. The plan is to install a seawall because the current rock basket stabilization is not working. It was noted however that with the recent flooding they have not seen any additional damage.

Council President Wood asked if the funding from the County millage is not spent in a designated time, does it roll to another County year cycle or return. Mr. Kaschinske confirmed that once the contracts are issued they have a 2 year timeline. If there are circumstances



outside that, they will have to provide an explanation on why they need an extension, but currently they are on track.

Regarding the kayak launch projects, there are currently two (Cherry Hill and Tecumseh) and both survived the flood and are in place. They are looking to expand the number in the system by adding 3 more. With the combination of a DNR Trust Fund Grant and the County millage, they intent to place them at Krueger landing near Krego, the City Market and at Moore's Park. The grants themselves scored high and they are currently looking to pass through the legislature, recommended by the County and hopefully will be fully funded. Council Member Hussain asked if they considered any other locations, and it was noted they considered Sheffield, Fulton Park, Hunters Ridge and Pathway however there is a concern with the distance from the parking lot making it accessible.

Council Member Dunbar asked about a time line on the DNR Trust Fund Grant and the time to purchase acquisition and develop and asked if they considered a development grant. Mr. Kaschinske acknowledged it is a possibility and they have had contact with the owners.

Moving back to the topic of the trails, Mr. Kaschinske highlighted the project on the River Trail Bridge, near Potter Park that would be extended and to do that it would raise it 3'-4' higher. This is located in the middle of the river trail system and needs rehab and replacement, and will take it out of the flood plain, which would reduce but eliminate any flooding issues. Once the construction bid comes back from the contractor, Mr. Kaschinske stated he would be able to provide a timeline

Mr. Kaschinske noted to the Committee that the project for parking lots maintenance will be addressed in spring 2018 with the north and south lots of Foster Community Center. It will be impervious and will the grade the water flow off into detention area. The play area is staying open and will be not impacted.

The millage chart in the handout (in the packet) speaks to the trails and the color coding reflects the year it will be awarded. Council President Wood asked what funds were being set aside for maintenance on the projects. Mr. Kaschinske noted the Park Millage is used for projects, they have the City millage, County Millage and have grants, noting most projects are capital expenses. Routine maintenance is covered in the Parks and Recreation budget. Council President Wood asked him to program out the life expectancy of what they are doing. Mr. Kaschinske was able to confirm that the trails have a 20 year expectancy, and it is hard to determine the bank stabilization because of the moving water way.

Regarding staffing, Mr. Kaschinske confirmed that the department is fully staffed and they are always in need of staffing for the kid camps, summer camps, and youth baseball officials. In regards to the golf course staff, the employees are still full time in current jobs in the City of Lansing and Parks Department.

Council President Wood referred to his performance measurers, and asked if they had accomplished the strategies for kids camps. Mr. Kaschinske acknowledged a grant from Vanderbilt which offered assistance, and his programming staff recently presented at the National Conference on their strategies. They have also partnered with the YMCA at Baker for the nutrition program which led to the opportunity to have an AmeriCorp on site for food and nutrition assistance and resources.

Council President Wood asked where the former Groesbeck Golf Course workers were at. Mr. Kaschinske confirmed one was staff as a Parks Supervisor in his department, one went to Public Service working on their park projects and one went to the Waste Water department.

All three (3) were in unions and it was expected by the Administration they would not leave their unions with LEPFA taking over, so they chose to move elsewhere in the City positions then to become an employee of LEPFA. LEPFA hired a PGA Pro to manage the golf course, and was formally from Forest Acres Golf Course. Mr. Kaschinske was not able to provide any other information on the golf course. Council Member Washington stated she would ask for an update at the LEPFA meeting on March 27, 2018.

Council Member Jackson asked addition questions of Mr. Kaschinske, including an inquiry into what plans the department had to refurbish the pavilions at Comstock Park and Moore's River Park; if they planned to install basketball hoops at Ormond Park, if they planned to continue naturalization at Tecumseh Park; and what the estimate was on the savings to the City by keeping parks in the naturalized state instead of mowing. Council Member Spitzley added her belief that when Council was informed about Ormond Park they were given the information that the playground equipment would be replaced, not part of a future budget cycle. Mr. Kaschinske noted that they do not have anything at this time for the pavilions mentioned, any work at Ormond would be part of the CIP in the next budget cycle, and in terms of the naturalization, it is their plan to continue, and at this time he does not have the estimated savings vs. mowing, but can get those costs. The Park Board will address Ormond Park when they look at their park planning, and they will need input before going further. Council Member Washington stated to the Committee that her understanding regarding Ormond Park was that there was no promise for equipment replacement. This topic should also be discussed in Public Service Committee meeting on March 6<sup>th</sup>. She then added she was opposed to the naturalization of parks. Council Member Spadafore asked Mr. Kaschinske to provide an estimate on the cost to bring all parks to bring back from naturalization. Mr. Kaschinske admitted there are multiple differences in the options, and the last cost comparison he was aware of was in 2011, so he would to look at the cost now, which would now include the cost to brush hog and chemically treat, remove any trash, then mow. Council Member Hussain asked if Mr. Kaschinske could include in his research the savings cost by not mowing. He also encouraged Mr. Kaschinske to relay that the Park Board should also consider buffering when they plan for Ormond Park.

Council President Wood asked when the Parks Board will be reviewing their budget and their deadline. Mr. Kaschinske stated the Board will discuss on March 14<sup>th</sup>. Their budget proposal will then be part of Mayors package to Council. Council Member Wood asked that Mr. Kaschinske find out the age of the equipment and value of the equipment that was removed from Ormond before the Park Board meets on March 14<sup>th</sup> and makes their decision.

Council Member Hussain asked if the Park Board had any vacancies, and it was confirmed there was on At-Large position, but the Council should receive a referral for that replacement at the next Council meeting.

Council Member Garza asked if the play equipment is removed when it is in bad repair. Mr. Kaschinske detailed issues they have with some of the equipment including the plastic and play components. There are 77 playgrounds in system, and they can replace, but it depends on how damaged the entire system is. They need to look at they should maintain 77 play grounds, or do bigger destination playgrounds. This would a require looking into continuing the same model or changing it up. Council President Wood and Council Member Washington spoke in opposition to eliminating the smaller park playground equipment.

**Discussion/Action:**

**RESOLUTION – Setting a Second Public Hearing Due to Publication Error, for the PILOT; Porter Senior Apartments; 503 Townsend Street**

Council President Wood informed the Committee that the reason for the resolution is because the former notice to set the hearing was not published. Therefore a new hearing needed to be set.

MOTION BY COUNCIL MEMBER SPADAFORE TO SET THE HEARING FOR MARCH 12<sup>TH</sup>, 2018. MOTION CARRIED 8-0.

### **Other**

Council President Wood referenced Resolution 2017-148 that was placed at the Dias for Council which was based on a reference to it at the joint BWL/COW meeting on February 15, 2018. The public comments at that meeting pointed to a belief that Council stated they would create a climate control action plan by December 2017. It was noted that Council was never in a receipt of a proposed plan or create a proposed plan.

Council Member Spitzley confirmed that the resolution in question was done in 2017 during the early term of President Trump when the public was calling for municipality support in the Paris Agreement because President Trump was pulling the United States from the Paris Climate Accord.

Council Member Spadafore confirmed other agencies have done reports, such as Meridian Township and East Lansing, and he asked that the IGR Committee address this topic. Council Member Spitzley asked if the BWL had done any reports. Council President Wood stated they had not and Council Member Spadafore suggested they provided all their comments from the February 15, 2018 meeting for guidance. Council Member Dunbar informed the Committee and the public that the Committee on Intergovernmental Relations will be meeting on Wednesday, March 7<sup>th</sup> at 8:30 a.m. to begin their discussions. She had already reached out to Meridian Township, East Lansing, Mr. Kilpatrick with Public Service and Dick Peffley with BWL.

Council President Wood referred the Resolution 2017-148 to the Committee on Intergovernmental Relations to work on the recommendation of the plan and bring back to the Committee of the Whole by the end of 2018.

Council Member Hussain asked for a list of the Lansing School Board members who are their counterparts. Council Member Spadafore stated he had received a communication recently from his counterpart and received the list and will forward it on.

### **ADJOURN**

The meeting was adjourned at 6:49 p.m.

Respectfully Submitted by,  
Sherrie Boak, Recording Secretary  
Lansing City Council  
Approved by the Committee on



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Chris Swope  
Lansing City Clerk

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February 1, 2018

President and Council Members  
10th Floor City Hall  
Lansing, MI 48933

Dear President and Council Members:

My office has received and placed on file this document from the Finance Director:

FY 2018 Second Quarter General Fund Status Report

This document is available for review at the office of the City Clerk or at <http://www.lansingmi.gov/clerk> under the heading of Documents Placed on File.

Sincerely,

A handwritten signature in cursive script that reads "Chris Swope".

Chris Swope, CMC  
Lansing City Clerk

## General Fund Status Report – FY 2018 2<sup>nd</sup> Quarter

Please see accompanying summary detail (page 3)

### Revenues

Revenue collection trends are measured by comparing the percentage of budget collected year-to-date to a three-year average collection rate for the same period of time in the previous three years.

In total, General Fund revenues collected in the second quarter of Fiscal Year 2018 (July – December), as a percent of budget, were on par with the prior three years' second quarter collection rates, as a percentage of year-end amounts, at 60.5% compared to 59.2%.

- The vast majority of **Property Taxes** are collected in the first month of the fiscal year. At the end of the second quarter this year, they were somewhat higher, as a percentage of budget, to the average of the past three year's second quarter collection rates, largely due to a larger-than-anticipated personal property tax reimbursement from the State. It should be noted that property tax collections are subject to tax appeals and other adjustments throughout the year.
- As a percentage of budget, **Income Tax** collections, as a percent of budget, were higher than the average collection rate for the past three years, at 36.4% of budget, compared to 31.7%. It should be noted that income tax revenues can fluctuate from previous trends due to timing differences in remittances.
- **State Revenue Sharing** and Fire Protection/Bad Driver Fees were on target for the second quarter.
- **Charges for Services** were lower than collection rates from the average of the same period for the last three years, at 41.7% of budget compared to 45.0% in prior years, due to slightly lesser-than-anticipated code compliance fees. Charges for services comprise only 7% of General Fund revenues.
- In total, **Licenses and Permits** revenues were much higher than the average collection rate of the same period for the last three years as a percentage of year-end totals, at 51.0% of budget, compared to 24.6%, resulting from marihuana application fees received in the second quarter. Licenses and permits make up only 1.5% of General Fund revenues.
- Collection rates for **Fines and Forfeiture** for the second quarter were lower as a percentage of year-end totals for the average of the last three years, at 30.9% of the budget compared to 40.3%, due to lesser-than-anticipated penal case revenues and ordinance fines and costs (traffic ticket revenue).
- The first of two semiannual **Return on Equity** payments from the Board of Water and Light, was less than previous years' first installment collection percentages at 47.3%, compared to 50.8%. This return on equity payment is dependent on gross revenues of the Board of Water and Light.

(continued)

## General Fund Status Report – FY 2018 2<sup>nd</sup> Quarter

Please see accompanying summary detail (page 3)

- As a category, **Interest and Rents** were ahead of previous years' trends due to higher-than-anticipated cell tower revenue payments. Interest revenue is posted as investments mature, the timing of which varies from year-to- year.
- The **Other Revenues** category collection rate was higher as of the second quarter-end due to the timing of the receipt of the FY 2018 Grand Woods Park sale installment.

### Expenditures

Expenditure trends are measured by comparing the percentage of budget spent year-to-date to expected timing of expenditures, taking into account payroll cycles and other know expenditure trends.

In total, taking into account the vacancy factor, expenditures for General Fund operating departments (excluding debt service and transfers to other funds) were within the budgetary target -- at 46.6% as of December 31, compared to a budgetary target of 47.7%. All departments were within budgetary targets, with the exception of the Fire Department, which was slightly higher than target (49.3% compared to 49.0%), due to the timing of ratification and implementation of the new International Association of Firefighters (IAFF) Local 421 collective bargaining agreement in the first quarter of the year.

Of note due to the relatively small amount expended in comparison to the budget, General Fund debt service payments are on target for the year, with the vast majority due at the end of the fiscal year.

### Summary

For the second quarter of FY 2018, total General Fund revenues and expenditures were meeting budgetary targets.

Year-to-date revenues always exceed expenditures in the second quarter of the year as a result of the collection of the majority of property taxes, comprising 31% of total General Fund revenues, at the beginning of the fiscal year.



## General Fund Status Report – FY 2018 2nd Quarter (as of December 31, 2017)

| Revenues                   | Annual<br>Budget             | Actual<br>as of 12/31/17            | Percent<br>of Budget | Avg. Percent<br>of Year-End<br>Actuals as of<br>December 31<br>FY 2015 - 2017 |
|----------------------------|------------------------------|-------------------------------------|----------------------|-------------------------------------------------------------------------------|
|                            |                              |                                     |                      |                                                                               |
| Property Taxes             | \$ 40,505,000                | \$ 41,828,594                       | 103.3%               | 101.3%                                                                        |
| Income Taxes               | 35,600,000                   | 12,941,995                          | 36.4%                | 31.7%                                                                         |
| Revenue Sharing            | 15,764,500                   | 6,461,678                           | 41.0%                | 40.5%                                                                         |
| Licenses & Permits         | 1,906,500                    | 973,132                             | 51.0%                | 24.6%                                                                         |
| Charges for Services       | 9,422,900                    | 3,926,424                           | 41.7%                | 45.0%                                                                         |
| Fines & Forfeitures        | 2,961,600                    | 914,122                             | 30.9%                | 40.3%                                                                         |
| Interest & Rent            | 38,500                       | 65,017                              | 168.9%               | 79.8%                                                                         |
| Return on Equity           | 22,300,000                   | 10,539,262                          | 47.3%                | 50.8%                                                                         |
| Other Revenue              | 451,000                      | 305,240                             | 67.7%                | 34.4%                                                                         |
| Total Revenues             | <u>\$ 128,950,000</u>        | <u>\$ 77,955,464</u> <sup>(1)</sup> | <b>60.5%</b>         | <b>59.2%</b>                                                                  |
| Less: Addition to Reserves | <u>(500,000)</u>             |                                     |                      |                                                                               |
|                            | <u><u>\$ 128,450,000</u></u> |                                     |                      |                                                                               |

| Expenditures                             | Annual<br>Budget             | Actual<br>as of 12/31/17                   | Percent<br>of Budget | 12/31/17<br>Budgetary Target |
|------------------------------------------|------------------------------|--------------------------------------------|----------------------|------------------------------|
|                                          |                              |                                            |                      |                              |
| Council                                  | \$ 698,000                   | \$ 304,395                                 | 43.6%                | 46.0%                        |
| Internal Audit                           | 180,700                      | 84,055                                     | 46.5%                | 46.7%                        |
| Courts                                   | 6,579,900                    | 2,734,364                                  | 41.6%                | 45.3%                        |
| Mayor's Office                           | 1,044,600                    | 458,252                                    | 43.9%                | 46.7%                        |
| Media Center                             | 437,400                      | 180,736                                    | 41.3%                | 46.8%                        |
| Clerk's Office                           | 1,062,800                    | 537,952                                    | 50.6%                | 53.0%                        |
| Planning & Neighborhood Development      | 1,129,500                    | 513,865                                    | 45.5%                | 48.9%                        |
| Finance                                  | 5,806,300                    | 2,399,843                                  | 41.3%                | 47.2%                        |
| Human Resources                          | 2,254,000                    | 989,389                                    | 43.9%                | 44.1%                        |
| Attorney's Office                        | 2,026,500                    | 850,660                                    | 42.0%                | 46.5%                        |
| Vacancy Factor                           | (500,000)                    | -                                          |                      |                              |
| Police                                   | 41,295,000                   | 19,924,001                                 | 48.2%                | 48.7%                        |
| Fire                                     | 34,983,000                   | 17,257,704                                 | 49.3%                | 49.0%                        |
| Public Service                           | 11,115,500                   | 4,413,071                                  | 39.7%                | 42.0%                        |
| Human Relations & Community Service      | 1,332,700                    | 513,598                                    | 38.5%                | 46.5%                        |
| Parks & Recreation                       | 8,350,300                    | 3,758,265                                  | 45.0%                | 47.9%                        |
| Subtotal - Departmental Budgets          | <u>\$ 117,796,200</u>        | <u>\$ 54,920,151</u>                       | <b>46.6%</b>         | <b>47.7%</b>                 |
| Human Services & City Supported Agencies | \$ 2,081,400                 | \$ 903,708                                 | 43.4%                |                              |
| Library Lease                            | 165,000                      | 77,638                                     | 47.1%                |                              |
| Debt Service                             | 1,065,000                    | 64,635                                     | 6.1%                 |                              |
| Transfers                                | 7,342,400                    | 6,501,510                                  | 88.5%                |                              |
| Subtotal - Non-departmental Budgets      | <u>10,653,800</u>            | <u>7,547,491</u>                           |                      |                              |
| Total General Fund                       | <u><u>\$ 128,450,000</u></u> | <u><u>\$ 62,467,641</u></u> <sup>(1)</sup> |                      |                              |

Please see Pages 1 and 2 for an explanation of revenues and expenditures.

<sup>(1)</sup> **Note:** Year-to-date revenue is always greater than expenditures at this time of year as property taxes, accounting for 31% of General Fund revenues, are collected at the beginning of the year. Property taxes include delinquent amounts that will be reimbursed by the counties upon settlement. Property tax collection exceed budget at this time of year, but are subject to tax appeals and other adjustments throughout the year.

<sup>(2)</sup> The vast majority of General Fund debt service payments are due in the fourth quarter of the fiscal year.



**Material Not Available at the time the  
packet was published.  
Please continue to check back for  
updates on this document**



**Department of Economic  
Development and Planning**  
Brian McGrain, Director



Andy Schor, Mayor

**Development Office**  
316 N. Capitol Avenue, Suite D-1  
Lansing, Michigan 48933  
PH: 517.483.4040 – FAX: 517.483.6036  
[www.lansingmi.gov/development](http://www.lansingmi.gov/development)

February 21, 2018

Honorable Mayor Andy Schor  
Ninth Floor City Hall  
Lansing, MI 48933-1694

Dear Mayor Schor:

RE: Proposed Program Objectives and Projected Use of Federal Funds  
Annual Action Plan FY 2018 (July 1, 2018- June 30, 2019)

The Lansing Planning Board, at its meeting held on February 6, 2018, voted unanimously (4-0) to recommend approval of the Statement of Proposed Program Objectives and Projected Use of Community Development Fund Resources for the Annual Action Plan FY 2018 (July 1, 2018- June 30, 2019). A copy of the statement, which identifies the activities to be undertaken by the City using Community Development Block Grant (CDBG), HOME Program and ESG (Emergency Solutions Grant) Program Funds commencing July 1, 2018, is attached for your review,

Several public hearings were conducted as part of the Citizen Participation Plan. The first public hearing was held on December 5, 2017 before the Planning Board to receive public comments regarding housing and community development needs. The minutes of the public hearing are attached to this letter. One person spoke in support of funding for rehabilitation/new construction of single family homes and one other person spoke about the continued need for funding of rehabilitation activities in a particular neighborhood.

The second of three public hearings regarding the federal funding allocations was held on February 6, 2018. Three individuals spoke at this hearing in regards to CDBG and HOME programs, two of whom specifically addressed a need to fund a program offering computer technology for the low and moderate income individuals including senior citizens.

The last hearing will be held before the City Council on March 26, 2018. In addition to the hearings, a public notice will be published in the Lansing City Pulse providing a final opportunity for public comments on the *draft* Annual Action Plan for a period of thirty (30) days (February 28, 2018 – March 30, 2018).

The Annual Action Plan, which is the City's planning document and application for CDBG, HOME & ESG programs, must be submitted to the Department of Housing and Urban Development by May 14, 2018.

The proposed use of funds is based on goals and objectives established for each of the three (3) programs, and reflects the needs identified and commitments made relative to housing, homeless services, economic development, weatherization, public improvements and other community development activities. The allocation for public services is limited to 15% of the estimated Community Development Block Grant. The allocations for administration, planning and urban design and project operations are staff and operating costs related to delivery of not only the CDBG, HOME and Emergency Solutions Grant Programs, but other State and Federal Programs as well.

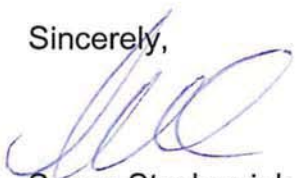
The federal resources for this year include Community Development Block Grant, HOME (plus program income estimate), and Emergency Solutions Grant in the total amount of \$2,641,597, which will be budgeted as proposed in the attached Summary of Funding Allocation for the next fiscal year

At its February 6, 2018 meeting, the Planning Board voted unanimously to recommend that the Mayor and City Council adopt the Proposed Program Objectives, Goals and Projected Use of Community Development Fund Resources as part of the budget for Fiscal Year 2018--2019 for the City of Lansing. The recommendation was made with the understanding that adjustments will be made to the budget amounts proposed for each activity once the actual grant amounts from HUD have been awarded.

Attached are copies of the minutes from the public hearings on December 5, 2017 and February 6, 2018.

Please forward this information to the members of the City Council.

Sincerely,



Susan Stachowiak, Secretary  
Lansing Planning Board





**Regular Meeting  
LANSING PLANNING BOARD  
December 5, 2017  
6:30 p.m., Conference Room A  
Neighborhood Empowerment Center  
600 W. Maple Street**

## **MINUTES**

### **1. OPENING SESSION**

**Mr. Ruge called the meeting to order at 6:30 p.m.**

- a.     **Present:**       John Ruge, Farhan Bhatti, Marta Cerna, Tony Cox, Josh Hovey, and Katie Johnson
- b.     **Absent:**       Lynne Martinez (excused)
- c.     **Staff:**        Bill Rieske, Asst. Planning Manager; Doris Witherspoon, Senior Planner; Bob Johnson, Planning and Neighborhood Development Director; Gregory Venker, Asst. City Attorney

- 2. APPROVAL OF AGENDA – The agenda was approved by unanimous consent.** It was moved by Mr. Hovey, seconded by Ms. Johnson, and CARRIED unanimously, to grant an excused absence to Ms. Martinez.

- 3. COMMUNICATIONS –** The 2018 Meeting Schedule was enclosed.

### **4. HEARINGS**

#### **A. Community Needs Public Hearing**

Ms. Witherspoon reported that the City is requesting comments regarding priorities for the City's investment of federal Community Development Block Grant, HOME, and Emergency Solutions Grant program funds for fiscal year 2018-2019. She briefly described each program and the eligible activities. Participants were asked to speak on specific community development and housing needs.

Sage Hales-Ho, Capitol Area Housing Partnership (CAHP), spoke of the importance as well as supported the Community Development Block Grant and HOME funds for housing rehabilitation activities. CAHP has worked with the Development Office as well as the Ingham County Land Bank on the redevelopment of single family housing. She expressed the importance of quality affordable housing options.

LaSandra Jones, of the Eastside Community Action Center, 1001 Dakin Street, had questions about the funding process for housing rehabilitation. She expressed concerns with the number of vacant properties on the Eastside. She briefly talked about some of the rehabilitation activities of the Eastside Community Action Center and inquired about CHDO (Community Housing Development Organization), part of HOME funding for housing rehabilitation activities.

- 5. COMMENTS FROM THE AUDIENCE –** None.

- 6. RECESS –** None.

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**7. BUSINESS****A. Consent Items****1. Minutes for approval: November 8, 2017**

Without objection, the November 8, 2017 meeting minutes were approved as written.

**B. New Business****1. Act-9-2017 – 120 E. Lenawee Street, Purchase for City Hall**

Mr. Rieske reported that this case is essentially part 2 of the proposal to relocate City Hall operations, and sell the current City Hall for redevelopment.

**Dr. Bhatti made a motion, seconded by Ms. Cerna, to recommend approval of Act-9-2017, of the proposal to relocate City Hall to the site of the old Lansing State Journal headquarters at 120 E. Lenawee, and to purchase the subject properties after the rehab of the building is completed.**

On a voice vote, the motion carried unanimously (6-0).

**8. REPORT FROM PLANNING MANAGER – None.****9. COMMENTS FROM THE CHAIRPERSON – None.****10. COMMENTS FROM BOARD MEMBERS – None.****11. ADJOURNMENT – The meeting was adjourned at 7:00.**



**Regular Meeting  
LANSING PLANNING BOARD  
February 6, 2018  
6:30 p.m., Conference Room A  
Neighborhood Empowerment Center  
600 W. Maple Street**

## **MINUTES**

### **1. OPENING SESSION**

**Mr. Ruge called the meeting to order at 6:38 p.m.**

- a. Present: John Ruge, Marta Cerna, Tony Cox, Josh Hovey, and Katie Alexander
- b. Absent: Lynne Martinez, Farhan Bhatti, Tony Cox
- c. Staff: Bill Rieske, Susan Stachowiak & Doris Witherspoon

**Mr. Hovey made a motion, seconded by Ms. Alexander to grant excused absences to Ms. Martinez, Dr. Bhatti and Mr. Cox. On a voice vote, the motion carried (5-0).**

### **2. APPROVAL OF AGENDA – The agenda was approved by unanimous consent.**

### **3. COMMUNICATIONS – None**

### **4. HEARINGS**

#### **A. CDBG Resources - FY 2018 Proposed Funding Allocations**

Ms. Witherspoon said that this is an opportunity for citizens to examine and comment on the proposed objectives, goals and projected use of Community Development Fund Resources, including the Community Development Block Grant, HOME and Emergency Solutions Grant Programs, to be included in the City's annual action plan submission for FY 2018 (7/1/2018 – 6/30/2019). She said that entitlement grant awards for FY 2018 (July 1, 2018-June 30, 2019) have not been announced by HUD as of the date of this date. Ms. Witherspoon said that the amounts proposed for FY 2018 CDBG, HOME and ESG activities are based on prior entitlement awards. If the grant amounts HUD actually awards to the City of Lansing for CDBG, HOME and ESG are different from the amounts shown above, adjustments will be made to the budget amounts proposed for each activity. She said that the City has received a slight increase in CDBG funds (less than 1%) and a slight decrease in HOME and ESG funds for the past 2 years.

Ms. Witherspoon said that the primary objective of Lansing's Housing and Community Development Program is the development of a viable community which will provide standard housing in a suitable living environment, principally to benefit low and moderate income persons, preserve and expand existing businesses and industries,



and create an atmosphere conducive to stability in neighborhoods. She said that the CDBG funds are used to provide programs for low to moderate income households through activities such as housing rehabilitation in eligible areas of the City. CDBG funds are used for activities such as: housing rehabilitation, weatherization, and promoting economic development/opportunities. HOME funds are used for activities such as: promoting home ownership through downpayment assistance and new construction. ESG funds provide activities such as homeless prevention assistance and to support emergency shelter facilities.

Mr. Ruge opened the public hearing.

**Angela Pruitt, Closing the Digital Gap, P.O. Box 21, East Lansing**, stated that funding for technology has not been included in the Action Plan for the last 3 years and she is asking that it be considered for inclusion in the Plan for the upcoming fiscal year. She said that Closing the Digital Gap provides training and access to computers for low to moderate income individuals. Ms. Pruitt said that computer skills are essential for purposes of obtaining employment and without access to computers/internet, low to moderate income individuals are at a significant disadvantage in this regard.

**Terrion Maxwell, Executive Director of Closing the Digital Gap, 806 Center Street, Suite 8B, Lansing**, said that there is a digital divide in Lansing and the intent of the services that they provide is essential closing the divide/gap. She said that when individuals do not have equal access to technology, it create a divide in the community. Ms. Maxwell stated that the library provides very limited access to computers and the internet and a lot of things cannot be done with a cell phone. She said that those individuals receiving public assistance area required to seek employment and many cannot do so with computer skills or access to the internet to find jobs and communicate with potential employers via email. Ms. Maxwell said that access to technology is also necessary for students that have little or no access to computers to complete their work, senior citizens who may need to pay bills on-line and for prisoners who are reentering society. She asked that the City consider providing funding through the CDBG program to support the services that Closing the Digital Gap provides to the community.

**Sage Hales-Ho, Capital Area Housing Partnership (CAHP), 1290 Deerpath, East Lansing**, stated that CAHP is a non-profit organization that works with the City to develop strong, diverse neighborhoods with a focus on affordable housing, homeownership and financial security. She said that their strategies for achieving these goals include building a foundation of financial and home buyer knowledge, providing down payment assistance programs and/or creating exceptional, affordable housing stock for their clients. MS. Hales-Ho said that their programs are designed to keep people in their current homes by providing foreclosure intervention and homeowner renovation programs. She said that they are certified by the Department of Housing and Urban Development (HUD), Michigan State Housing Development Authority (MSHDA) and the National Industry Standards for Homeownership Education and Counseling (NISHEC) for housing counseling, credit counseling, financial literacy training and foreclosure prevention. Ms. Hales-Ho said that improving housing stock



not only provides affordable housing but improves neighborhoods. She asked for the City's continued support of CAHP.

Mr. Hovey pointed out that technology is addressed in the Action Plan. He said that there is \$129,060 designated for economic development activities in the proposed allocations which includes providing technical assistance and training for low to moderate income owners of and persons developing micro-enterprises.

Seeing no one else wishing to speak, Mr. Ruge closed the public hearing.

**B. Z-1-2018 & Act-1-2018, Rezoning of property in the 600 block of E. Michigan Avenue & Alley Vacation**

Ms. Stachowiak stated that these are requests by GG Acquisitions, LLC to rezone from "H" Light Industrial district to "G-1" Business district, the property bounded by E. Michigan Avenue to the north, Barnard Street to the south, S. Larch Street to the west and the railroad right-of-way to the east, with the following exceptions (property not included in the rezoning):

- \* 628 E. Michigan Avenue
- \* Vacant parcel at the southeast corner of E. Michigan Avenue & S. Larch Street
- \* 629 Barnard Street & the adjoining vacant parcel to its east

Ms. Stachowiak said that this is also a request to vacate the east/west alley that runs south of the parcels of land that front along the south side of the 600 block of E. Michigan Avenue and the north/south alley directly east of 628 E. Michigan Avenue that connects the east/west alley to E. Michigan Avenue.

Ms. Stachowiak said that staff is recommending approval of the request. She said that the intent of the rezoning and alley vacation is to allow for a future mixed use building with associated parking. Ms. Stachowiak said that a mixed use development on the site would provide a renewed sense of vitality to the area and is a strategic location for the realization of the overall mixed land use pattern being advanced in the Master Plan. She said that the land involved in the rezoning is currently zoned "H" Light Industrial which is an inappropriate zoning designation for property located in such close proximity to the downtown. Ms. Stachowiak said that while the existing industrial/quasi-industrial uses on the site are valuable businesses to the City, they would be more appropriately located elsewhere. She said that the proposed "G-1" Business zoning is specially designed for the downtown in that it has no setback, height or lot coverage limitations and no parking requirements. Ms. Stachowiak said that from a practical standpoint, the developer will have to provide parking for customers, employees and occupants. She said that the Stadium District to the west was rezoned from "H" Light Industrial to "G-1" Business to accommodate that mixed use development and the developer provided adequate parking behind the building to support the uses.

Ms. Stachowiak said that the vacation of the alley is essential in providing adequate land for redevelopment. She said that the lots north of the alley are not deep enough to accommodate development. Ms. Stachowiak said that all of the utility companies and

relevant City departments have reviewed the request and none have expressed any concerns that would prevent vacation of the alley.

Mr. Ruge asked if the City would want to allow unlimited height of a building at this location.

Ms. Stachowiak said that if a building exceeds a certain height which she believes is 55 feet, it has to be of steel rather than wood construction which drives the cost up astronomically. She said that is why new buildings are usually 5 stories or less or well exceed 5 stories because if a developer is incurring the cost of steel construction, they would want to get enough stories/height to make it worth the cost.

Mr. Ruge asked if the site is likely contaminated as a result of existing and former uses. He asked if there would be any liability on the part of the City relative to contamination in the alley to be vacated.

Ms. Stachowiak said that the City Attorney's Office would ensure that the City is held harmless from any issues involving the vacated alley as part of transferring the ownership.

**Mr. Ruge opened the public hearing.**

**John Fifarek, Lasky Fifarek P.C., 120 North Washington Square, Suite 625** stated that he is Counsel for and will be speaking on behalf of the applicant. Mr. Fifarek said that the alley vacation is essential to being able to develop the property. He said that the City would have had nothing to do with creating any contamination that may exist in the alley. He said that there is likely to be a significant degree of contamination on the entire site that is involved in this request, including the alley. Mr. Fifarek said that there has been some contamination clean-up and they will be working with the City to obtain Brownfield funds to have the site cleaned-up to developable standards.

Ms. Johnson asked if the applicant has purchase agreements for all of the parcels involved that are included in the rezoning request.

Mr. Fifarek said that the applicant does have purchased agreements for all of the parcels included in the rezoning request. He said that they also have a purchase agreement on the parcel at 628 E. Michigan which is already zoned "G-1". He also said that the applicant has ownership interest in the parcel at the southeast corner of Michigan and Larch which is also currently zoned "G-1". Mr. Fifarek stated that there are 2 parcels along Barnard Street that are not included in the rezoning and if the applicant were to acquire those properties, they would only be used for parking which is allowed under their current "H" Light Industrial zoning.

**Steve Owen, Foster Swift, Collins & Smith, 313 S. Washington Square**, stated that he represents the property owners that have entered into purchase agreements with the applicant. He said that they are supportive of the proposal to redevelop the site but if the developer does not end up purchasing the properties, the owners do not want to be stuck with "G-1" zoning. They would want to continue being zoned "H"



Light Industrial. He said that they also would not want the alley to be vacated. Mr. Owen said that he does not know if the rezoning can be conditioned upon the applicant purchasing the properties that are included in the rezoning and if he does not, the zoning would revert to the current industrial zoning. He said that they are supportive of the rezoning and alley vacation but do not want to waive their rights to their property, should the developer not end up purchasing the properties involved.

Ms. Stachowiak said that the City cannot condition a rezoning on ownership of the land. She said a rezoning can only include conditions restricting the uses of the property or regulating the physical development of the property. She said that the City will not get involved in the purchase agreements but if a property owner informs the City that they do not want their property to be rezoned, the City will not rezone it.

Mr. Rieske said that the alley vacation would be contingent on the parcels that are accessed solely via the alley being assembled into one parcel with frontage on a public street in order to eliminate any land-locked parcels of land.

**Ed Carpenter, owner of Liskey's at 119/124 S. Larch Street**, stated that only the north 16.5 feet of his property at 119 S. Larch Street should be included in the rezoning. He said that the remainder of 119 S. Larch and the 2 parcels that he owns to the south are not part of the rezoning. Mr. Carpenter said that he is supportive of the project but the area included in the rezoning needs to be corrected on the maps and in the staff report.

Ms. Stachowiak stated that she would make the necessary changes to the map and the staff report. She also said that the actual property to be rezoned can be stated in the motion for approval so that the rezoning can move forward.

Seeing no one else within to speak, Mr. Ruge closed the public hearing.

## 5. COMMENTS FROM THE AUDIENCE

**Wendell Parsons, 154 S. Larch Street**, stated that his business involves manufacturing and he heard Ms. Stachowiak say that the area is not appropriate for industrial businesses. He said that he would like to meet with someone in the City to discuss this matter and find out what the City's long term plans are for the area.

Mr. Rieske provided Mr. Parsons with his contact information so that they can set up a meeting.

## 6. RECESS – None.

## 7. BUSINESS

### A. Consent Items

1. Minutes for approval: January 9, 2018

Without objection, the January 9, 2018 meeting minutes were approved as written.

**2. CDBG Resources - FY 2018 Proposed Funding Allocations**

Without objection, the FY 2018 CDBG Resource Proposed Funding Allocations were approved subject to adjustments being made to the budget amounts based on actual grant award funds from HUD.

**3. Act-1-2018, Alley Vacation**

Without objection, Act-1-2018 was approved to vacate the alley commencing at the southwest corner of Lot 19, thence south 16 feet, east 348.82 feet, north 16 feet, thence west to the point of beginning; and Lot 4, except the east 10 feet of the north 51.5 feet thereof, Connard's Subdivision of Lot 1, Block 242 of the Original Plat of the City of Lansing.

**4. Z-1-2018, Rezoning from "H" Light Industrial District to "G-1" Business District**

Without objection, Z-1-2018 was approved to the rezone the property bounded by E. Michigan Avenue to the north, Barnard Street to the south, S. Larch Street to the west and the railroad right-of-way to the east, including the vacated alley, with the following exceptions (property not included in the rezoning):

- \* 628 E. Michigan Avenue
- \* Vacant parcel at the southeast corner of E. Michigan Avenue & S. Larch Street
- \* 629 Barnard Street & the adjoining vacant parcel to its east
- \* 119 S. Larch Street, except the north 16.5 thereof
- \* 2 parcels located immediately south of 119 S. Larch Street

**B. New Business – None**

- 8. REPORT FROM PLANNING MANAGER - None**
- 9. COMMENTS FROM THE CHAIRPERSON – None.**
- 10. COMMENTS FROM BOARD MEMBERS – None.**
- 11. ADJOURNMENT – The meeting was adjourned at 7:24 p.m.**



**PROPOSED FUNDING ALLOCATIONS  
PROGRAM ACTIVITIES AND USE OF FUNDS  
ANNUAL ACTION PLAN 2018 (7/1/18 – 6/30/19)  
CITY OF LANSING COMMUNITY DEVELOPMENT OBJECTIVES**

The primary objective of Lansing's Housing and Community Development Program is the development of a viable community which will provide standard housing in a suitable living environment, principally to benefit low and moderate income persons, preserve and expand existing businesses and industries, and create an atmosphere conducive to stability in neighborhoods.

- a. Provide standard housing in a suitable living environment through rehabilitation, new construction and improvement of the housing stock primarily in CDBG eligible neighborhoods and in specifically designated housing target areas.
- b. Provide housing counseling and assistance that will benefit low and moderate-income households.
- c. Promote home ownership for low and moderate-income households and promote deconcentration of poverty.
- d. Maintain at current levels the number of public and assisted housing units available to low and moderate-income households.
- e. Provide homeless prevention assistance, emergency shelter, street outreach and supportive human services for people with special needs, people who are homeless and those at risk of becoming homeless.
- f. Provide assistance for permanent supportive housing and human services for low and moderate income households with a history of chronic homelessness, including those with special needs.
- g. Promote economic opportunity for low and moderate-income individuals by facilitating economic development, providing employment opportunity, sponsoring job training, supporting business development, micro-enterprise lending and business or financial educational programs and initiatives.
- h. Promote economic development to provide jobs, business services and shopping opportunities for residents located in CDBG eligible areas.
- i. Provide community and neighborhood services, recreational opportunities and public facilities and promote neighborhood social cohesion to improve the quality of life in CDBG eligible neighborhoods.
- j. Increase security and safety in neighborhoods by supporting public safety and crime prevention initiatives, public educational programs and citizens' awareness in CDBG eligible areas.
- k. Improve the city's transportation, public facilities and infrastructure systems in CDBG eligible areas.
- l. Protect and improve the city's physical environment, including preventing or eliminating blight, removing lead or other safety hazards, preserving historic

resources, mitigating flood hazards, promoting healthy housing and improving energy fitness in housing occupied by low and moderate-income households.

- m. Promote fair housing objectives.
- n. Provide affordable housing and economic development that benefits low and moderate income people in the context of mixed use development along transit corridors.

## **COMMUNITY DEVELOPMENT BLOCK GRANT**

### **CDBG Single-family, Owner-Occupied Rehab Program/Public Improvements**

Includes loans and grants for rehabilitation of owner-occupied housing units through city sponsored programs, and in conjunction with affordable housing efforts sponsored by nonprofit housing corporations and other state and federal agencies. Includes funds to meet lead hazard reduction regulations in rehabilitated structures, funds to assist in emergency housing rehabilitation, market analysis activities and technical assistance to nonprofit housing corporations, contractors, and low- and moderate-income households. Includes loans and grants for owner-occupied single-family units through city sponsored programs, loans to rehabilitate historic homes in conjunction with rehabilitation of the unit, and loans or grants for ramps, hazard remediation or weatherization. Includes staff, office space, technical assistance, training and other direct project costs associated with delivery of Community Development Block Grant, HOME, Emergency Solutions Grant and other State and Federal Programs.

General street, sidewalk, water/sewer improvements, including assistance to income eligible owner-occupants or those in CDBG-eligible areas for special assessments related to new improvements. Includes improvements to neighborhood parks, recreational facilities; public neighborhood, medical and community facilities in CDBG priority areas.

Proposed funding amount: \$1,040,880

### **CDBG Rental Rehab Program/Weatherization**

Includes loans and grants for rehabilitation of rental housing units through city sponsored programs. Includes funds to meet healthy housing standards and/or lead hazard reduction regulations in rehabilitated structures.

Proposed funding amount: \$ 50,000

### **Acquisition**

Includes acquisition, maintenance and security of properties acquired through programs, and activities related to acquisition, disposition, relocation and clearance of dilapidated structures. Funds may also be used to acquire properties in the flood plain. Includes staff time associated with this activity.

Proposed funding amount: \$1,000

### **Public Services (limited to 15%)**

Includes services for low- and moderate-income individuals such as: homeownership counseling, education, neighborhood counseling, youth and senior programs, neighborhood clean-ups, community gardens, home repair classes. Services are for low- and moderate-income individuals and/or those in CDBG-eligible areas located within the Lansing city limits.

Proposed funding amount: \$ 258,510

### **Economic Development**

Loans, technical assistance and training to low- and moderate-income owners of and persons developing micro-enterprises within or planning to locate within the Lansing city limits. Technical assistance to individuals and for-profit businesses including workshops, technology assistance, and façade improvement loans/grants. Creation of jobs to benefit low and moderate-income city of Lansing residents.

Technical assistance to individuals and for-profit businesses including workshops, technology assistance, façade improvement loans/grants, market analysis, business promotion, referrals for the attraction of new business and expansion of existing business within CDBG-eligible areas of Lansing.

Proposed funding amount: \$129,060

### **CDBG General Administration (limited to 20%)**

Includes staff and other costs associated with preparation of required Consolidated Planning documents, environmental clearances, fair housing activities and citizen participation activities associated with the delivery of CDBG, HOME and other state and federal programs.

Includes planning and general administration costs associated with delivery of CDBG and other state and federal programs. Includes indirect administrative costs and building rent paid to the city.

Proposed funding amount: \$372,362

**TOTAL CDBG \$1,851,812**

## **HOME**

### **Down Payment Assistance**

Funds provided to homebuyers for down payment and closing costs for purchase of a single-family home located within the Lansing city limits. Up to \$15,000 will be available as a 0% interest second mortgage for homebuyers with income at or below 80% of median income. Assistance not limited to first-time homebuyers. May include staff time and/or homeownership counseling fees associated with this activity.

Proposed funding amount: \$101,616

### **New Construction/HOME Rehab/Development Program**

Includes funds for loans and grants for housing construction and rehabilitation with non-profit and for-profit developers, including CHDOs.

HOME funds allocated for housing developed in partnership with the city, including Supportive Housing Program (SHP) and Acquisition, Development and Resale (ADR) activities. Projects may include new construction and rehabilitation activities with non-profit and for-profit developers, including CHDOs. Funds may be used for staff time associated with these activities.



Proposed funding amount: \$ 335,123

**CHDO Set-aside (15% minimum required)**

Reserved for housing developed, sponsored or owned by CHDOs in partnership with the City.

Proposed funding amount: \$ 86,234

**Community Housing Development Organization (CHDO) Operating (limited to 5%)**

Funds reserved at option of the City to provide operating funds to CHDO's utilizing the City's HOME funds to produce affordable housing in the community.

Proposed funding amount: \$28,745

**HOME General Administration (limited to 10%)**

Includes staff and general administration costs to deliver the HOME program.

Proposed funding amount: \$ 61,301

**TOTAL HOME**                      \$ 613,019

**EMERGENCY SOLUTIONS GRANT (ESG)**

**Street Outreach**

Street Outreach activities.

Proposed funding amount: \$ 5,003

**Homeless Prevention**

Homeless Prevention activities.

Proposed funding amount: \$50,015

**Administrative Activities (limited to 7.5%)**

Funds provided to offset the cost of administering emergency solutions program.

Proposed funding amount: \$ 11,688

**Homeless Management Information System (HMIS)**

Funds will be provided for HMIS and comparable database costs.

Proposed funding amount: \$ 5,003

### **Shelter Operation**

Funds provided to shelter providers to cover cost of maintenance, operations, insurance, utilities and furnishings in shelter facilities.

Proposed funding amount: \$ 95,057

**TOTAL ESG: \$166,766**

### **SUMMARY**

#### **Forty –Fourth Year Community Development Resources**

| <b>Program</b>                    | <b>Annual Action Plan</b> |
|-----------------------------------|---------------------------|
| <b>CDBG Entitlement Grant:</b>    | \$1,861,812               |
| <b>HOME Program Funds</b>         | \$ 573,019                |
| <b>HOME Program Income (est.)</b> | \$40,000                  |
| <b>ESG Program Funds:</b>         | \$166,766                 |
| <b>TOTAL</b>                      | \$2,641,597               |

Administrative, management and operation costs for the above programs include the administration, management and operations of the eligible activities, **as well as other federal and state community development programs in which the city is now or may be participating.**

**IFAS Check Final Approved Column Totals to Budget Document Totals**

**Fire Department - General Fund**

| Type         | Fund | Cost Center | Cost Center Description                   | Budget Document         | Final Approved          | Diff                |
|--------------|------|-------------|-------------------------------------------|-------------------------|-------------------------|---------------------|
| General Fund | 101  | 343501      | Administration                            | \$ 4,980,085.00         | \$ 4,950,085.00         | \$ 30,000.00        |
| General Fund | 101  | 343510      | Maintenance - Alarm                       | \$ 1,180,247.00         | \$ 1,180,247.00         | \$ -                |
| General Fund | 101  | 343520      | Suppression and EMS                       | \$ 24,168,587.00        | \$ 24,168,587.00        | \$ -                |
| General Fund | 101  | 343525      | Hazardous Materials and Rescue Operations | \$ 15,000.00            | \$ 15,000.00            | \$ -                |
| General Fund | 101  | 343530      | Prevention                                | \$ 909,224.00           | \$ 909,224.00           | \$ -                |
| General Fund | 101  | 343535      | Code Compliance                           | \$ 2,304,936.00         | \$ 2,304,936.00         | \$ -                |
| General Fund | 101  | 343540      | Training                                  | \$ 761,713.00           | \$ 761,713.00           | \$ -                |
| General Fund | 101  | 343550      | Radio Lab                                 | \$ 20,500.00            | \$ 20,500.00            | \$ -                |
| General Fund | 101  | 343570      | Ambulance Operations                      | \$ 175,000.00           | \$ 175,000.00           | \$ -                |
| General Fund | 101  | 343580      | Emergency Management                      | \$ 497,708.00           | \$ 497,708.00           | \$ -                |
|              |      |             |                                           | <b>\$ 35,013,000.00</b> | <b>\$ 34,983,000.00</b> | <b>\$ 30,000.00</b> |

**Fire Department - Difference**

| Accounting String       | Description          | Budget Document |
|-------------------------|----------------------|-----------------|
| 101.343501.743000.00000 | CONTRACTUAL SERVICES | \$ 85,000.00    |
|                         |                      |                 |
| Accounting String       | Description          | Final Approved  |
| 101.343501.743000.00000 | CONTRACTUAL SERVICES | \$ 55,000.00    |

**\$ 30,000.00**

## Report Elements - Descriptions

|                                                                                |
|--------------------------------------------------------------------------------|
| <b>IFAS Report Run:</b>                                                        |
| Compare Four Budget Versions (FA, AJ, PL, PA) add actual and include 0 budgets |

| Elements Contained on Reports                                                                                                                                                                               | Report Abbreviations     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| Accounting String - (000.000000.000000.000000) Fund.Cost Center.Object.Project                                                                                                                              | <b>Accounting String</b> |
| Description - Description of the Object                                                                                                                                                                     | <b>Description</b>       |
| Final Approved – This represents the amount that was approved in the current year Budget cycle.                                                                                                             | <b>Final Approved</b>    |
| Adjustments – This represents additions or subtractions from the Final Approved line if adjustments are needed.                                                                                             | <b>Adjustments</b>       |
| Life to Date Budget – This represents the total Budgeted amount from the prior year budgets.                                                                                                                | <b>Proj LTD Bud.</b>     |
| Life to Date Actual – This represents the total spent amount from the prior year budgets.                                                                                                                   | <b>Proj LTD Act.</b>     |
| Working Budget – This represents the amount that was approved and plus or minus any adjustments made.                                                                                                       | <b>Working Budet</b>     |
| <b>Actual – This represents the amount spent for the current fiscal year as posted.</b>                                                                                                                     | <b>Actual</b>            |
| Encumbrance – This represents the amount encumbered in the current fiscal year or set aside, but not actual spent.                                                                                          | <b>Encumbrance</b>       |
| Balance – This represents unencumbered balance at a point in time or at the end of a fiscal year. This is calculated by taking the sum of the Working Budget (Minus) Actual (Minus) Encumbrance (=) Balance | <b>Balance</b>           |
| GL Key- General Ledger Key IFAS                                                                                                                                                                             | <b>GL Key</b>            |
| GI Object - Object used IFAS                                                                                                                                                                                | <b>GL Object</b>         |
| Percentage Used - Actual / Final Approved as Percentage (Note Encumbrances Not Included)                                                                                                                    | <b>Percent Used</b>      |



|                          |               |
|--------------------------|---------------|
| Report Run Date:         | 1/31/2018     |
| Description Cost Center: | Adminstration |
| Fund:                    | 101           |
| Cost Center:             | 343501        |

| Accounting String       | Description      | Final Approved  | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget  | Actual          | Encumbrance | Balance         | GL Key  | GL Object | Percent Used |
|-------------------------|------------------|-----------------|-------------|---------------|---------------|-----------------|-----------------|-------------|-----------------|---------|-----------|--------------|
| 101.343501.702000.00000 | SALARIES         | \$ 541,707.00   | \$ -        | \$ -          | \$ -          | \$ 541,707.00   | \$ 351,980.26   | \$ -        | \$ 189,726.74   | 1013501 | 702000    | 64.98%       |
| 101.343501.707000.00000 | TEMPORARY        | \$ 41,920.00    | \$ -        | \$ -          | \$ -          | \$ 41,920.00    | \$ 1,196.49     | \$ -        | \$ 40,723.51    | 1013501 | 707000    | 2.85%        |
| 101.343501.708000.00000 | OVERTIME -       | \$ 20,000.00    | \$ -        | \$ -          | \$ -          | \$ 20,000.00    | \$ 6,797.35     | \$ -        | \$ 13,202.65    | 1013501 | 708000    | 33.99%       |
| 101.343501.711000.00000 | SICK LEAVE       | \$ 26,500.00    | \$ -        | \$ -          | \$ -          | \$ 26,500.00    | \$ -            | \$ -        | \$ 26,500.00    | 1013501 | 711000    | 0.00%        |
| 101.343501.712000.00000 | LONGEVITY        | \$ 9,500.00     | \$ -        | \$ -          | \$ -          | \$ 9,500.00     | \$ 10,500.00    | \$ -        | \$ (1,000.00)   | 1013501 | 712000    | 110.53%      |
| 101.343501.715300.00000 | FIXED FRINGE     | \$ 360,536.00   | \$ -        | \$ -          | \$ -          | \$ 360,536.00   | \$ 201,069.00   | \$ -        | \$ 159,467.00   | 1013501 | 715300    | 55.77%       |
| 101.343501.715400.00000 | VARIABLE FRINGE  | \$ 94,845.00    | \$ -        | \$ -          | \$ -          | \$ 94,845.00    | \$ 51,931.89    | \$ -        | \$ 42,913.11    | 1013501 | 715400    | 54.75%       |
| 101.343501.717500.00000 | ALLOWANCE        | \$ 3,776.00     | \$ -        | \$ -          | \$ -          | \$ 3,776.00     | \$ 4,032.44     | \$ -        | \$ (256.44)     | 1013501 | 717500    | 106.79%      |
| 101.343501.719000.00000 | HOLIDAY PA       | \$ 4,375.00     | \$ -        | \$ -          | \$ -          | \$ 4,375.00     | \$ 3,431.58     | \$ -        | \$ 943.42       | 1013501 | 719000    | 78.44%       |
| 101.343501.741000.00000 | MISCELLANE       | \$ 60,000.00    | \$ -        | \$ -          | \$ -          | \$ 60,000.00    | \$ 15,967.24    | \$ -        | \$ 44,032.76    | 1013501 | 741000    | 26.61%       |
| 101.343501.742000.00000 | SUPPLIES         | \$ 7,000.00     | \$ -        | \$ -          | \$ -          | \$ 7,000.00     | \$ 3,371.63     | \$ -        | \$ 3,628.37     | 1013501 | 742000    | 48.17%       |
| 101.343501.742100.00000 | FUEL             | \$ 120,000.00   | \$ -        | \$ -          | \$ -          | \$ 120,000.00   | \$ 63,393.38    | \$ -        | \$ 56,606.62    | 1013501 | 742100    | 52.83%       |
| 101.343501.743000.00000 | CONTRACTUA       | \$ 55,000.00    | \$ -        | \$ -          | \$ -          | \$ 55,000.00    | \$ 34,304.31    | \$ -        | \$ 20,695.69    | 1013501 | 743000    | 62.37%       |
| 101.343501.743720.00000 | IT ALLOCATION    | \$ 933,622.00   | \$ -        | \$ -          | \$ -          | \$ 933,622.00   | \$ 544,614.00   | \$ -        | \$ 389,008.00   | 1013501 | 743720    | 58.33%       |
| 101.343501.744200.00000 | TELEPHONE        | \$ 80,000.00    | \$ -        | \$ -          | \$ -          | \$ 80,000.00    | \$ 26,353.59    | \$ -        | \$ 53,646.41    | 1013501 | 744200    | 32.94%       |
| 101.343501.744201.00000 | DEPARTMENT COMMU | \$ 55,000.00    | \$ -        | \$ -          | \$ -          | \$ 55,000.00    | \$ 21,835.60    | \$ -        | \$ 33,164.40    | 1013501 | 744201    | 39.70%       |
| 101.343501.744520.00000 | FIRE STATIONS    | \$ 295,000.00   | \$ -        | \$ -          | \$ -          | \$ 295,000.00   | \$ 77,930.91    | \$ -        | \$ 217,069.09   | 1013501 | 744520    | 26.42%       |
| 101.343501.745200.00000 | EQUIPMENT        | \$ 1,917,696.00 | \$ -        | \$ -          | \$ -          | \$ 1,917,696.00 | \$ 958,848.00   | \$ -        | \$ 958,848.00   | 1013501 | 745200    | 50.00%       |
| 101.343501.747000.00000 | TRAINING         | \$ 30,000.00    | \$ -        | \$ -          | \$ -          | \$ 30,000.00    | \$ 11,194.37    | \$ -        | \$ 18,805.63    | 1013501 | 747000    | 37.31%       |
| 101.343501.748000.00000 | INSURANCE        | \$ 293,608.00   | \$ -        | \$ -          | \$ -          | \$ 293,608.00   | \$ 289,628.81   | \$ -        | \$ 3,979.19     | 1013501 | 748000    | 98.64%       |
| Totals                  |                  | \$ 4,950,085.00 | \$ -        | \$ -          | \$ -          | \$ 4,950,085.00 | \$ 2,678,380.85 | \$ -        | \$ 2,271,704.15 |         |           | 54.11%       |

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City of Lansing - Intranet X SunGard Dashboard X Compare Four Budget Versions (FA X +

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FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdg | Actual     | Encumbrance | Balance    | GL Key  | GL Object |
|-------------------------|----------------|-------------|---------------|---------------|-------------|------------|-------------|------------|---------|-----------|
| Fund: 101               |                |             |               |               |             |            |             |            |         |           |
| GENERAL FUND            |                |             |               |               |             |            |             |            |         |           |
| Expenses                |                |             |               |               |             |            |             |            |         |           |
| Cost Center: 343501     |                |             |               |               |             |            |             |            |         |           |
| FIRE ADMIN              |                |             |               |               |             |            |             |            |         |           |
| 101.343501.702000.00000 | 541,707.00     | 0.00        | 0.00          | 0.00          | 541,707.00  | 351,980.26 | 0.00        | 189,726.74 | 1013501 | 702000    |

|                          |               |
|--------------------------|---------------|
| Report Run Date:         | 1/31/2018     |
| Description Cost Center: | Adminstration |
| Fund:                    | 101           |
| Cost Center:             | 343501        |

|                         |                 |              |      |      |      |              |              |      |               |         |        |
|-------------------------|-----------------|--------------|------|------|------|--------------|--------------|------|---------------|---------|--------|
| 101.343501.702000.00000 | SALARIES        | 541,707.00   | 0.00 | 0.00 | 0.00 | 541,707.00   | 551,980.26   | 0.00 | 189,726.74    | 1013501 | 702000 |
| 101.343501.707000.00000 | TEMPORARY       | 41,920.00    | 0.00 | 0.00 | 0.00 | 41,920.00    | 1,196.49     | 0.00 | 40,723.51     | 1013501 | 707000 |
| 101.343501.708000.00000 | OVERTIME -      | 20,000.00    | 0.00 | 0.00 | 0.00 | 20,000.00    | 6,797.35     | 0.00 | 13,202.65     | 1013501 | 708000 |
| 101.343501.711000.00000 | SICK LEAVE      | 26,500.00    | 0.00 | 0.00 | 0.00 | 26,500.00    | 0.00         | 0.00 | 26,500.00     | 1013501 | 711000 |
| 101.343501.712000.00000 | LONGEVITY       | 9,500.00     | 0.00 | 0.00 | 0.00 | 9,500.00     | 10,500.00    | 0.00 | -1,000.00     | 1013501 | 712000 |
| 101.343501.715300.00000 | FIXED FRINGE    | 360,536.00   | 0.00 | 0.00 | 0.00 | 360,536.00   | 201,069.00   | 0.00 | 159,467.00    | 1013501 | 715300 |
| 101.343501.715400.00000 | VARIABLE FRINGE | 94,845.00    | 0.00 | 0.00 | 0.00 | 94,845.00    | 51,931.89    | 0.00 | 42,913.11     | 1013501 | 715400 |
| 101.343501.717500.00000 | ALLOWANCE       | 3,776.00     | 0.00 | 0.00 | 0.00 | 3,776.00     | 4,032.44     | 0.00 | -256.44       | 1013501 | 717500 |
| 101.343501.719000.00000 | HOLIDAY PA      | 4,375.00     | 0.00 | 0.00 | 0.00 | 4,375.00     | 3,431.58     | 0.00 | 943.42        | 1013501 | 719000 |
| 101.343501.741000.00000 | MISCELLANE      | 60,000.00    | 0.00 | 0.00 | 0.00 | 60,000.00    | 15,967.24    | 0.00 | 44,032.76     | 1013501 | 741000 |
| 101.343501.742000.00000 | SUPPLIES        | 7,000.00     | 0.00 | 0.00 | 0.00 | 7,000.00     | 3,371.63     | 0.00 | 3,628.37      | 1013501 | 742000 |
| 101.343501.742100.00000 | FUEL            | 120,000.00   | 0.00 | 0.00 | 0.00 | 120,000.00   | 63,393.38    | 0.00 | 56,606.62     | 1013501 | 742100 |
| 101.343501.743000.00000 | CONTRACTUA      | 55,000.00    | 0.00 | 0.00 | 0.00 | 55,000.00    | 34,304.31    | 0.00 | 20,695.69     | 1013501 | 743000 |
| 101.343501.743720.00000 | IT ALLOCATION   | 933,622.00   | 0.00 | 0.00 | 0.00 | 933,622.00   | 544,614.00   | 0.00 | 389,008.00    | 1013501 | 743720 |
| 101.343501.744200.00000 | TELEPHONE       | 80,000.00    | 0.00 | 0.00 | 0.00 | 80,000.00    | 26,353.59    | 0.00 | 53,646.41     | 1013501 | 744200 |
| 101.343501.744201.00000 | DEPARTMENT COM  | 55,000.00    | 0.00 | 0.00 | 0.00 | 55,000.00    | 21,835.60    | 0.00 | 33,164.40     | 1013501 | 744201 |
| 101.343501.744520.00000 | FIRE STATIONS   | 295,000.00   | 0.00 | 0.00 | 0.00 | 295,000.00   | 77,930.91    | 0.00 | 217,069.09    | 1013501 | 744520 |
| 101.343501.745200.00000 | EQUIPMENT       | 1,917,696.00 | 0.00 | 0.00 | 0.00 | 1,917,696.00 | 958,848.00   | 0.00 | 958,848.00    | 1013501 | 745200 |
| 101.343501.747000.00000 | TRAINING        | 30,000.00    | 0.00 | 0.00 | 0.00 | 30,000.00    | 11,194.37    | 0.00 | 18,805.63     | 1013501 | 747000 |
| 101.343501.748000.00000 | INSURANCE       | 293,608.00   | 0.00 | 0.00 | 0.00 | 293,608.00   | 289,628.81   | 0.00 | 3,979.19      | 1013501 | 748000 |
| Total FIRE ADMIN:       |                 | 4,950,085.00 | 0.00 | 0.00 | 0.00 | 4,950,085.00 | 2,678,380.85 | 0.00 | 2,271,704.15  |         |        |
| Total Expenses          |                 | 4,950,085.00 | 0.00 | 0.00 | 0.00 | 0.00         | 289,628.81   | 0.00 | 16,434,041.48 |         |        |
| Total GENERAL FUND:     |                 | 4,950,085.00 | 0.00 | 0.00 | 0.00 | 4,950,085.00 | 2,678,380.85 | 0.00 | 2,271,704.15  |         |        |
| Total Report:           |                 | 4,950,085.00 | 0.00 | 0.00 | 0.00 | 4,950,085.00 | 2,678,380.85 | 0.00 | 2,271,704.15  |         |        |

|                          |                     |
|--------------------------|---------------------|
| Report Run Date:         | 1/31/2018           |
| Description Cost Center: | Maintenance - Alarm |
| Fund:                    | 101                 |
| Cost Center:             | 343510              |

| Accounting String       | Description     | Final Approved  | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget  | Actual        | Encumbrance | Balance       | GL Key  | GL Object | Percent Used |
|-------------------------|-----------------|-----------------|-------------|---------------|---------------|-----------------|---------------|-------------|---------------|---------|-----------|--------------|
| 101.343510.702000.00000 | SALARIES        | \$ 354,207.00   | \$ -        | \$ -          | \$ -          | \$ 354,207.00   | \$ 207,517.39 | \$ -        | \$ 146,689.61 | 1013510 | 702000    | 58.59%       |
| 101.343510.702302.00000 | SHIFT PREM      | \$ 1,800.00     | \$ -        | \$ -          | \$ -          | \$ 1,800.00     | \$ 597.68     | \$ -        | \$ 1,202.32   | 1013510 | 702302    | 33.20%       |
| 101.343510.708000.00000 | OVERTIME -      | \$ 15,000.00    | \$ -        | \$ -          | \$ -          | \$ 15,000.00    | \$ 7,864.49   | \$ -        | \$ 7,135.51   | 1013510 | 708000    | 52.43%       |
| 101.343510.711000.00000 | SICK LEAVE      | \$ -            | \$ -        | \$ -          | \$ -          | \$ -            | \$ 1,168.32   | \$ -        | \$ (1,168.32) | 1013510 | 711000    | #DIV/0!      |
| 101.343510.712000.00000 | LONGEVITY       | \$ 4,500.00     | \$ -        | \$ -          | \$ -          | \$ 4,500.00     | \$ 4,500.00   | \$ -        | \$ -          | 1013510 | 712000    | 100.00%      |
| 101.343510.715300.00000 | FIXED FRINGE    | \$ 330,409.00   | \$ -        | \$ -          | \$ -          | \$ 330,409.00   | \$ 184,271.00 | \$ -        | \$ 146,138.00 | 1013510 | 715300    | 55.77%       |
| 101.343510.715400.00000 | VARIABLE FRINGE | \$ 71,811.00    | \$ -        | \$ -          | \$ -          | \$ 71,811.00    | \$ 39,443.16  | \$ -        | \$ 32,367.84  | 1013510 | 715400    | 54.93%       |
| 101.343510.717500.00000 | ALLOWANCE       | \$ 3,976.00     | \$ -        | \$ -          | \$ -          | \$ 3,976.00     | \$ 4,032.44   | \$ -        | \$ (56.44)    | 1013510 | 717500    | 101.42%      |
| 101.343510.719000.00000 | HOLIDAY PA      | \$ 8,544.00     | \$ -        | \$ -          | \$ -          | \$ 8,544.00     | \$ 6,863.16   | \$ -        | \$ 1,680.84   | 1013510 | 719000    | 80.33%       |
| 101.343510.741000.00000 | MISCELLANE      | \$ 150,000.00   | \$ -        | \$ -          | \$ -          | \$ 150,000.00   | \$ 46,618.90  | \$ -        | \$ 103,381.10 | 1013510 | 741000    | 31.08%       |
| 101.343510.742200.00000 | CHEMICALS       | \$ 20,000.00    | \$ -        | \$ -          | \$ -          | \$ 20,000.00    | \$ 7,619.90   | \$ -        | \$ 12,380.10  | 1013510 | 742200    | 38.10%       |
| 101.343510.742600.00000 | UNIFORMS        | \$ 110,000.00   | \$ -        | \$ -          | \$ -          | \$ 110,000.00   | \$ 5,365.20   | \$ 5,371.30 | \$ 99,263.50  | 1013510 | 742600    | 4.88%        |
| 101.343510.743000.00000 | CONTRACTUA      | \$ 75,000.00    | \$ -        | \$ -          | \$ -          | \$ 75,000.00    | \$ 24,811.60  | \$ 340.00   | \$ 49,848.40  | 1013510 | 743000    | 33.08%       |
| 101.343510.977000.00000 | EQUIPMENT       | \$ 35,000.00    | \$ -        | \$ -          | \$ -          | \$ 35,000.00    | \$ 19,340.32  | \$ -        | \$ 15,659.68  | 1013510 | 977000    | 55.26%       |
| Totals                  |                 | \$ 1,180,247.00 | \$ -        | \$ -          | \$ -          | \$ 1,180,247.00 | \$ 560,013.56 | \$ 5,711.30 | \$ 614,522.14 |         |           | 47.45%       |

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City of Lansing - Intranet X SunGard Dashboard X Compare Four Budget Versions (FA, AJ, PL, PA) add actual and include 0 budgets X +

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FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         |                 | Final Approved   | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdgt | Actual     | Encumbrance | Balance    | GL Key  | GL Object |
|-------------------------|-----------------|------------------|-------------|---------------|---------------|--------------|------------|-------------|------------|---------|-----------|
| Fund:                   | 101             | GENERAL FUND     |             |               |               |              |            |             |            |         |           |
| Expenses                |                 |                  |             |               |               |              |            |             |            |         |           |
| Cost Center:            | 343510          | MAINTENANCE ALAR |             |               |               |              |            |             |            |         |           |
| 101.343510.702000.00000 | SALARIES        | 354,207.00       | 0.00        | 0.00          | 0.00          | 354,207.00   | 207,517.39 | 0.00        | 146,689.61 | 1013510 | 702000    |
| 101.343510.702302.00000 | SHIFT PREM      | 1,800.00         | 0.00        | 0.00          | 0.00          | 1,800.00     | 597.68     | 0.00        | 1,202.32   | 1013510 | 702302    |
| 101.343510.708000.00000 | OVERTIME -      | 15,000.00        | 0.00        | 0.00          | 0.00          | 15,000.00    | 7,864.49   | 0.00        | 7,135.51   | 1013510 | 708000    |
| 101.343510.711000.00000 | SICK LEAVE      | 0.00             | 0.00        | 0.00          | 0.00          | 0.00         | 1,168.32   | 0.00        | -1,168.32  | 1013510 | 711000    |
| 101.343510.712000.00000 | LONGEVITY       | 4,500.00         | 0.00        | 0.00          | 0.00          | 4,500.00     | 4,500.00   | 0.00        | 0.00       | 1013510 | 712000    |
| 101.343510.715300.00000 | FIXED FRINGE    | 330,409.00       | 0.00        | 0.00          | 0.00          | 330,409.00   | 184,271.00 | 0.00        | 146,138.00 | 1013510 | 715300    |
| 101.343510.715400.00000 | VARIABLE FRINGE | 71,811.00        | 0.00        | 0.00          | 0.00          | 71,811.00    | 39,443.16  | 0.00        | 32,367.84  | 1013510 | 715400    |

|                          |                     |
|--------------------------|---------------------|
| Report Run Date:         | 1/31/2018           |
| Description Cost Center: | Maintenance - Alarm |
| Fund:                    | 101                 |
| Cost Center:             | 343510              |

|                         |                 |              |      |      |      |      |              |            |           |              |         |        |
|-------------------------|-----------------|--------------|------|------|------|------|--------------|------------|-----------|--------------|---------|--------|
| 101.343510.715400.00000 | VARIABLE FRINGE | 71,811.00    | 0.00 | 0.00 | 0.00 | 0.00 | 71,811.00    | 39,443.16  | 0.00      | 32,367.84    | 1013510 | 715400 |
| 101.343510.717500.00000 | ALLOWANCE       | 3,976.00     | 0.00 | 0.00 | 0.00 | 0.00 | 3,976.00     | 4,032.44   | 0.00      | -56.44       | 1013510 | 717500 |
| 101.343510.719000.00000 | HOLIDAY PA      | 8,544.00     | 0.00 | 0.00 | 0.00 | 0.00 | 8,544.00     | 6,863.16   | 0.00      | 1,680.84     | 1013510 | 719000 |
| 101.343510.741000.00000 | MISCELLANE      | 150,000.00   | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00   | 46,618.90  | 0.00      | 103,381.10   | 1013510 | 741000 |
| 101.343510.742200.00000 | CHEMICALS       | 20,000.00    | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00    | 7,619.90   | 0.00      | 12,380.10    | 1013510 | 742200 |
| 101.343510.742600.00000 | UNIFORMS        | 110,000.00   | 0.00 | 0.00 | 0.00 | 0.00 | 110,000.00   | 5,365.20   | 5,371.30  | 99,263.50    | 1013510 | 742600 |
| 101.343510.743000.00000 | CONTRACTUA      | 75,000.00    | 0.00 | 0.00 | 0.00 | 0.00 | 75,000.00    | 24,811.60  | 340.00    | 49,848.40    | 1013510 | 743000 |
| 101.343510.977000.00000 | EQUIPMENT       | 35,000.00    | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00    | 19,340.32  | 0.00      | 15,659.68    | 1013510 | 977000 |
| Total MAINTENANCE ALAR: |                 | 1,180,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,180,247.00 | 560,013.56 | 5,711.30  | 614,522.14   |         |        |
| Total Expenses          |                 | 1,180,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00         | 19,340.32  | 16,793.90 | 4,705,506.86 |         |        |
| Total GENERAL FUND:     |                 | 1,180,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,180,247.00 | 560,013.56 | 5,711.30  | 614,522.14   |         |        |
| Total Report:           |                 | 1,180,247.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,180,247.00 | 560,013.56 | 5,711.30  | 614,522.14   |         |        |



|                          |                     |
|--------------------------|---------------------|
| Report Run Date:         | 1/31/2018           |
| Description Cost Center: | Suppression and EMS |
| Fund:                    | 101                 |
| Cost Center:             | 343520              |

| Accounting String       | Description     | Final Approved   | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget   | Actual           | Encumbrance | Balance         | GL Key  | GL Object | Percent Used |
|-------------------------|-----------------|------------------|-------------|---------------|---------------|------------------|------------------|-------------|-----------------|---------|-----------|--------------|
| 101.343520.702000.00000 | SALARIES        | \$ 10,482,580.00 | \$ -        | \$ -          | \$ -          | \$ 10,482,580.00 | \$ 6,018,457.07  | \$ -        | \$ 4,464,122.93 | 1013520 | 702000    | 57.41%       |
| 101.343520.702302.00000 | SHIFT PREM      | \$ 30,000.00     | \$ -        | \$ -          | \$ -          | \$ 30,000.00     | \$ 19,144.05     | \$ -        | \$ 10,855.95    | 1013520 | 702302    | 63.81%       |
| 101.343520.702351.00000 | AMB INCENT      | \$ 5,000.00      | \$ -        | \$ -          | \$ -          | \$ 5,000.00      | \$ -             | \$ -        | \$ 5,000.00     | 1013520 | 702351    | 0.00%        |
| 101.343520.702352.00000 | AMB FIELD       | \$ 15,000.00     | \$ -        | \$ -          | \$ -          | \$ 15,000.00     | \$ 2,430.00      | \$ -        | \$ 12,570.00    | 1013520 | 702352    | 16.20%       |
| 101.343520.708000.00000 | OVERTIME -      | \$ 250,000.00    | \$ -        | \$ -          | \$ -          | \$ 250,000.00    | \$ 527,640.95    | \$ -        | \$ (277,640.95) | 1013520 | 708000    | 211.06%      |
| 101.343520.708102.00000 | OT - FLSA       | \$ 65,000.00     | \$ -        | \$ -          | \$ -          | \$ 65,000.00     | \$ 25,034.84     | \$ -        | \$ 39,965.16    | 1013520 | 708102    | 38.52%       |
| 101.343520.711000.00000 | SICK LEAVE      | \$ -             | \$ -        | \$ -          | \$ -          | \$ -             | \$ 12,671.59     | \$ -        | \$ (12,671.59)  | 1013520 | 711000    | #DIV/0!      |
| 101.343520.712000.00000 | LONGEVITY       | \$ 137,800.00    | \$ -        | \$ -          | \$ -          | \$ 137,800.00    | \$ 134,500.00    | \$ -        | \$ 3,300.00     | 1013520 | 712000    | 97.61%       |
| 101.343520.715300.00000 | FIXED FRINGE    | \$ 10,200,774.00 | \$ -        | \$ -          | \$ -          | \$ 10,200,774.00 | \$ 5,688,905.00  | \$ -        | \$ 4,511,869.00 | 1013520 | 715300    | 55.77%       |
| 101.343520.715400.00000 | VARIABLE FRINGE | \$ 2,444,762.00  | \$ -        | \$ -          | \$ -          | \$ 2,444,762.00  | \$ 1,325,860.74  | \$ -        | \$ 1,118,901.26 | 1013520 | 715400    | 54.23%       |
| 101.343520.717500.00000 | ALLOWANCE       | \$ 158,046.00    | \$ -        | \$ -          | \$ -          | \$ 158,046.00    | \$ 153,316.78    | \$ -        | \$ 4,729.22     | 1013520 | 717500    | 97.01%       |
| 101.343520.719000.00000 | HOLIDAY PA      | \$ 339,625.00    | \$ -        | \$ -          | \$ -          | \$ 339,625.00    | \$ 263,336.43    | \$ -        | \$ 76,288.57    | 1013520 | 719000    | 77.54%       |
| 101.343520.741000.00000 | MISCELLANE      | \$ 40,000.00     | \$ -        | \$ -          | \$ -          | \$ 40,000.00     | \$ 1,986.11      | \$ -        | \$ 38,013.89    | 1013520 | 741000    | 4.97%        |
| Totals                  |                 | \$ 24,168,587.00 | \$ -        | \$ -          | \$ -          | \$ 24,168,587.00 | \$ 14,173,283.56 | \$ -        | \$ 9,995,303.44 |         |           | 58.64%       |

File Edit View History Bookmarks Tools Help

City of Lansing - Intranet SunGard Dashboard Compare Four Budget Versions (FA

ifas.lansing.local/ifas7/cdd/ReportFrame.aspx?Report={CD440151-5AD1-441F-932C-C0CE/

Compare Four Budget Versions (FA,AJ,PL,PA) add actual and include 0 budgets

Page 1 of 1

FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         |            | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdgt  | Actual       | Encumbrance | Balance      | GL Key  | GL Object |
|-------------------------|------------|----------------|-------------|---------------|---------------|---------------|--------------|-------------|--------------|---------|-----------|
| Fund:                   | 101        | GENERAL FUND   |             |               |               |               |              |             |              |         |           |
| Expenses                |            |                |             |               |               |               |              |             |              |         |           |
| Cost Center:            | 343520     | SUPPRESSION    |             |               |               |               |              |             |              |         |           |
| 101.343520.702000.00000 | SALARIES   | 10,482,580.00  | 0.00        | 0.00          | 0.00          | 10,482,580.00 | 6,018,457.07 | 0.00        | 4,464,122.93 | 1013520 | 702000    |
| 101.343520.702302.00000 | SHIFT PREM | 30,000.00      | 0.00        | 0.00          | 0.00          | 30,000.00     | 19,144.05    | 0.00        | 10,855.95    | 1013520 | 702302    |
| 101.343520.702351.00000 | AMB INCENT | 5,000.00       | 0.00        | 0.00          | 0.00          | 5,000.00      | 0.00         | 0.00        | 5,000.00     | 1013520 | 702351    |
| 101.343520.702352.00000 | AMB FIELD  | 15,000.00      | 0.00        | 0.00          | 0.00          | 15,000.00     | 2,430.00     | 0.00        | 12,570.00    | 1013520 | 702352    |
| 101.343520.708000.00000 | OVERTIME - | 250,000.00     | 0.00        | 0.00          | 0.00          | 250,000.00    | 527,640.95   | 0.00        | -277,640.95  | 1013520 | 708000    |
| 101.343520.708102.00000 | OT - FLSA  | 65,000.00      | 0.00        | 0.00          | 0.00          | 65,000.00     | 25,034.84    | 0.00        | 39,965.16    | 1013520 | 708102    |
| 101.343520.711000.00000 | SICK LEAVE | 0.00           | 0.00        | 0.00          | 0.00          | 0.00          | 12,671.59    | 0.00        | -12,671.59   | 1013520 | 711000    |
| 101.343520.712000.00000 | LONGEVITY  | 137,800.00     | 0.00        | 0.00          | 0.00          | 137,800.00    | 134,500.00   | 0.00        | 3,300.00     | 1013520 | 712000    |



|                          |                     |
|--------------------------|---------------------|
| Report Run Date:         | 1/31/2018           |
| Description Cost Center: | Suppression and EMS |
| Fund:                    | 101                 |
| Cost Center:             | 343520              |

|                         |                 |               |      |      |      |      |               |               |      |               |         |        |
|-------------------------|-----------------|---------------|------|------|------|------|---------------|---------------|------|---------------|---------|--------|
| 101.343520.712000.00000 | LONGEVITY       | 137,800.00    | 0.00 | 0.00 | 0.00 | 0.00 | 137,800.00    | 134,500.00    | 0.00 | 3,300.00      | 1013520 | 712000 |
| 101.343520.715300.00000 | FIXED FRINGE    | 10,200,774.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,200,774.00 | 5,688,905.00  | 0.00 | 4,511,869.00  | 1013520 | 715300 |
| 101.343520.715400.00000 | VARIABLE FRINGE | 2,444,762.00  | 0.00 | 0.00 | 0.00 | 0.00 | 2,444,762.00  | 1,325,860.74  | 0.00 | 1,118,901.26  | 1013520 | 715400 |
| 101.343520.717500.00000 | ALLOWANCE       | 158,046.00    | 0.00 | 0.00 | 0.00 | 0.00 | 158,046.00    | 153,316.78    | 0.00 | 4,729.22      | 1013520 | 717500 |
| 101.343520.719000.00000 | HOLIDAY PA      | 339,625.00    | 0.00 | 0.00 | 0.00 | 0.00 | 339,625.00    | 263,336.43    | 0.00 | 76,288.57     | 1013520 | 719000 |
| 101.343520.741000.00000 | MISCELLANE      | 40,000.00     | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00     | 1,986.11      | 0.00 | 38,013.89     | 1013520 | 741000 |
| Total SUPPRESSION:      |                 | 24,168,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,168,587.00 | 14,173,283.56 | 0.00 | 9,995,303.44  |         |        |
| Total Expenses          |                 | 24,168,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00          | 1,986.11      | 0.00 | 83,336,349.82 |         |        |
| Total GENERAL FUND:     |                 | 24,168,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,168,587.00 | 14,173,283.56 | 0.00 | 9,995,303.44  |         |        |
| Total Report:           |                 | 24,168,587.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,168,587.00 | 14,173,283.56 | 0.00 | 9,995,303.44  |         |        |

|                          |                                           |
|--------------------------|-------------------------------------------|
| Report Run Date:         | 1/31/2018                                 |
| Description Cost Center: | Hazardous Materials and Rescue Operations |
| Fund:                    | 101                                       |
| Cost Center:             | 343525                                    |

| Accounting String       | Description | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget | Actual | Encumbrance | Balance      | GL Key  | GL Object | Percent Used |
|-------------------------|-------------|----------------|-------------|---------------|---------------|----------------|--------|-------------|--------------|---------|-----------|--------------|
| 101.343525.741000.00000 | MISCELLANE  | \$ 15,000.00   | \$ -        | \$ -          | \$ -          | \$ 15,000.00   | \$ -   | \$ -        | \$ 15,000.00 | 1013525 | 741000    | 0.00%        |
| Totals                  |             | \$ 15,000.00   | \$ -        | \$ -          | \$ -          | \$ 15,000.00   | \$ -   | \$ -        | \$ 15,000.00 |         |           | 0.00%        |

File Edit View History Bookmarks Tools Help

City of Lansing - Intranet SunGard Dashboard Compare Four Budget Versions (FA

ifas.lansing.local/ifas7/cdd/ReportFrame.aspx?Report={2B180453-9E75-4EC3-A207-7E7750

Compare Four Budget Versions (FA,AJ,PL,PA) add actual and include 0 budgets

Page 1 of 1

FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         |            | Final Approved   | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdgt | Actual | Encumbrance | Balance   | GL Key  | GL Object |
|-------------------------|------------|------------------|-------------|---------------|---------------|--------------|--------|-------------|-----------|---------|-----------|
| Fund:                   | 101        | GENERAL FUND     |             |               |               |              |        |             |           |         |           |
| Expenses                |            |                  |             |               |               |              |        |             |           |         |           |
| Cost Center:            | 343525     | HAZARDOUS MATERI |             |               |               |              |        |             |           |         |           |
| 101.343525.741000.00000 | MISCELLANE | 15,000.00        | 0.00        | 0.00          | 0.00          | 15,000.00    | 0.00   | 0.00        | 15,000.00 | 1013525 | 741000    |
| Total HAZARDOUS MATERI: |            | 15,000.00        | 0.00        | 0.00          | 0.00          | 15,000.00    | 0.00   | 0.00        | 15,000.00 |         |           |
| Total Expenses          |            | 15,000.00        | 0.00        | 0.00          | 0.00          | 0.00         | 0.00   | 0.00        | 15,000.00 |         |           |
| Total GENERAL FUND:     |            | 15,000.00        | 0.00        | 0.00          | 0.00          | 15,000.00    | 0.00   | 0.00        | 15,000.00 |         |           |
| Total Report:           |            | 15,000.00        | 0.00        | 0.00          | 0.00          | 15,000.00    | 0.00   | 0.00        | 15,000.00 |         |           |

|                          |                                           |
|--------------------------|-------------------------------------------|
| Report Run Date:         | 1/31/2018                                 |
| Description Cost Center: | Hazardous Materials and Rescue Operations |
| Fund:                    | 101                                       |
| Cost Center:             | 343525                                    |

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|                          |            |
|--------------------------|------------|
| Report Run Date:         | 1/31/2018  |
| Description Cost Center: | Prevention |
| Fund:                    | 101        |
| Cost Center:             | 343530     |

| Accounting String       | Description     | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget | Actual        | Encumbrance | Balance       | GL Key  | GL Object | Percent Used |
|-------------------------|-----------------|----------------|-------------|---------------|---------------|----------------|---------------|-------------|---------------|---------|-----------|--------------|
| 101.343530.702000.00000 | SALARIES        | \$ 391,377.00  | \$ -        | \$ -          | \$ -          | \$ 391,377.00  | \$ 190,233.56 | \$ -        | \$ 201,143.44 | 1013530 | 702000    | 48.61%       |
| 101.343530.702302.00000 | SHIFT PREM      | \$ 1,800.00    | \$ -        | \$ -          | \$ -          | \$ 1,800.00    | \$ 2,789.23   | \$ -        | \$ (989.23)   | 1013530 | 702302    | 154.96%      |
| 101.343530.708000.00000 | OVERTIME -      | \$ 45,000.00   | \$ -        | \$ -          | \$ -          | \$ 45,000.00   | \$ 28,486.94  | \$ -        | \$ 16,513.06  | 1013530 | 708000    | 63.30%       |
| 101.343530.711000.00000 | SICK LEAVE      | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ 2,957.31   | \$ -        | \$ (2,957.31) | 1013530 | 711000    | #DIV/0!      |
| 101.343530.712000.00000 | LONGEVITY       | \$ 8,000.00    | \$ -        | \$ -          | \$ -          | \$ 8,000.00    | \$ 8,000.00   | \$ -        | \$ -          | 1013530 | 712000    | 100.00%      |
| 101.343530.715300.00000 | FIXED FRINGE    | \$ 353,349.00  | \$ -        | \$ -          | \$ -          | \$ 353,349.00  | \$ 197,060.00 | \$ -        | \$ 156,289.00 | 1013530 | 715300    | 55.77%       |
| 101.343530.715400.00000 | VARIABLE FRINGE | \$ 74,298.00   | \$ -        | \$ -          | \$ -          | \$ 74,298.00   | \$ 32,632.01  | \$ -        | \$ 41,665.99  | 1013530 | 715400    | 43.92%       |
| 101.343530.717500.00000 | ALLOWANCE       | \$ 4,720.00    | \$ -        | \$ -          | \$ -          | \$ 4,720.00    | \$ 4,032.44   | \$ -        | \$ 687.56     | 1013530 | 717500    | 85.43%       |
| 101.343530.719000.00000 | HOLIDAY PA      | \$ 10,680.00   | \$ -        | \$ -          | \$ -          | \$ 10,680.00   | \$ 6,863.16   | \$ -        | \$ 3,816.84   | 1013530 | 719000    | 64.26%       |
| 101.343530.741000.00000 | MISCELLANE      | \$ 20,000.00   | \$ -        | \$ -          | \$ -          | \$ 20,000.00   | \$ 2,235.77   | \$ -        | \$ 17,764.23  | 1013530 | 741000    | 11.18%       |
| 101.343530.742000.00000 | SUPPLIES        | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ -          | \$ -        | \$ -          | 1013530 | 742000    | #DIV/0!      |
| 101.343530.747000.00000 | TRAINING        | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ -          | \$ -        | \$ -          | 1013530 | 747000    | #DIV/0!      |
| Totals                  |                 | \$ 909,224.00  | \$ -        | \$ -          | \$ -          | \$ 909,224.00  | \$ 475,290.42 | \$ -        | \$ 433,933.58 |         |           | 52.27%       |

File Edit View History Bookmarks Tools Help

City of Lansing - Intranet X SunGard Dashboard X Compare Four Budget Versions (FA X +

ifas.lansing.local/ifas7/cdd/ReportFrame.aspx?Report={E27D01F2-0CC5-4F02-B77F-0B8660}

Search

Compare Four Budget Versions (FA,AJ,PL,PA) add actual and include 0 budgets Page 1 of 1 Help Close

FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         |                 | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdg | Actual     | Encumbrance | Balance    | GL Key  | GL Object |
|-------------------------|-----------------|----------------|-------------|---------------|---------------|-------------|------------|-------------|------------|---------|-----------|
| Fund:                   | 101             | GENERAL FUND   |             |               |               |             |            |             |            |         |           |
| Expenses                |                 |                |             |               |               |             |            |             |            |         |           |
| Cost Center:            | 343530          | PREVENTION     |             |               |               |             |            |             |            |         |           |
| 101.343530.702000.00000 | SALARIES        | 391,377.00     | 0.00        | 0.00          | 0.00          | 391,377.00  | 190,233.56 | 0.00        | 201,143.44 | 1013530 | 702000    |
| 101.343530.702302.00000 | SHIFT PREM      | 1,800.00       | 0.00        | 0.00          | 0.00          | 1,800.00    | 2,789.23   | 0.00        | -989.23    | 1013530 | 702302    |
| 101.343530.708000.00000 | OVERTIME -      | 45,000.00      | 0.00        | 0.00          | 0.00          | 45,000.00   | 28,486.94  | 0.00        | 16,513.06  | 1013530 | 708000    |
| 101.343530.711000.00000 | SICK LEAVE      | 0.00           | 0.00        | 0.00          | 0.00          | 0.00        | 2,957.31   | 0.00        | -2,957.31  | 1013530 | 711000    |
| 101.343530.712000.00000 | LONGEVITY       | 8,000.00       | 0.00        | 0.00          | 0.00          | 8,000.00    | 8,000.00   | 0.00        | 0.00       | 1013530 | 712000    |
| 101.343530.715300.00000 | FIXED FRINGE    | 353,349.00     | 0.00        | 0.00          | 0.00          | 353,349.00  | 197,060.00 | 0.00        | 156,289.00 | 1013530 | 715300    |
| 101.343530.715400.00000 | VARIABLE FRINGE | 74,298.00      | 0.00        | 0.00          | 0.00          | 74,298.00   | 32,632.01  | 0.00        | 41,665.99  | 1013530 | 715400    |
| 101.343530.717500.00000 | ALLOWANCE       | 4,720.00       | 0.00        | 0.00          | 0.00          | 4,720.00    | 4,032.44   | 0.00        | 687.56     | 1013530 | 717500    |
| 101.343530.719000.00000 | HOLIDAY PA      | 10,680.00      | 0.00        | 0.00          | 0.00          | 10,680.00   | 6,863.16   | 0.00        | 3,816.84   | 1013530 | 719000    |

|                          |            |
|--------------------------|------------|
| Report Run Date:         | 1/31/2018  |
| Description Cost Center: | Prevention |
| Fund:                    | 101        |
| Cost Center:             | 343530     |

|                         |            |            |      |      |      |      |            |            |      |              |         |        |
|-------------------------|------------|------------|------|------|------|------|------------|------------|------|--------------|---------|--------|
| 101.343530.719000.00000 | HOLIDAY PA | 10,680.00  | 0.00 | 0.00 | 0.00 | 0.00 | 10,680.00  | 6,863.16   | 0.00 | 3,816.84     | 1013530 | 719000 |
| 101.343530.741000.00000 | MISCELLANE | 20,000.00  | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00  | 2,235.77   | 0.00 | 17,764.23    | 1013530 | 741000 |
| 101.343530.742000.00000 | SUPPLIES   | 0.00       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00       | 0.00       | 0.00 | 0.00         | 1013530 | 742000 |
| 101.343530.747000.00000 | TRAINING   | 0.00       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00       | 0.00       | 0.00 | 0.00         | 1013530 | 747000 |
| Total PREVENTION:       |            | 909,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 909,224.00 | 475,290.42 | 0.00 | 433,933.58   |         |        |
| Total Expenses          |            | 909,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00       | 0.00       | 0.00 | 3,957,371.35 |         |        |
| Total GENERAL FUND:     |            | 909,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 909,224.00 | 475,290.42 | 0.00 | 433,933.58   |         |        |
| Total Report:           |            | 909,224.00 | 0.00 | 0.00 | 0.00 | 0.00 | 909,224.00 | 475,290.42 | 0.00 | 433,933.58   |         |        |



|                          |                 |
|--------------------------|-----------------|
| Report Run Date:         | 1/31/2018       |
| Description Cost Center: | Code Compliance |
| Fund:                    | 101             |
| Cost Center:             | 343535          |

| Accounting String       | Description     | Final Approved  | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget  | Actual          | Encumbrance   | Balance         | GL Key  | GL Object | Percent Used |
|-------------------------|-----------------|-----------------|-------------|---------------|---------------|-----------------|-----------------|---------------|-----------------|---------|-----------|--------------|
| 101.343535.702000.00000 | SALARIES        | \$ 849,655.00   | \$ -        | \$ -          | \$ -          | \$ 849,655.00   | \$ 425,155.96   | \$ -          | \$ 424,499.04   | 1013535 | 702000    | 50.04%       |
| 101.343535.708000.00000 | OVERTIME -      | \$ 48,000.00    | \$ -        | \$ -          | \$ -          | \$ 48,000.00    | \$ 28,038.59    | \$ -          | \$ 19,961.41    | 1013535 | 708000    | 58.41%       |
| 101.343535.712000.00000 | LONGEVITY       | \$ 12,500.00    | \$ -        | \$ -          | \$ -          | \$ 12,500.00    | \$ 12,500.00    | \$ -          | \$ -            | 1013535 | 712000    | 100.00%      |
| 101.343535.715300.00000 | FIXED FRINGE    | \$ 723,898.00   | \$ -        | \$ -          | \$ -          | \$ 723,898.00   | \$ 403,711.00   | \$ -          | \$ 320,187.00   | 1013535 | 715300    | 55.77%       |
| 101.343535.715400.00000 | VARIABLE FRINGE | \$ 293,078.00   | \$ -        | \$ -          | \$ -          | \$ 293,078.00   | \$ 135,785.18   | \$ -          | \$ 157,292.82   | 1013535 | 715400    | 46.33%       |
| 101.343535.741000.00000 | MISCELLANE      | \$ 40,000.00    | \$ -        | \$ -          | \$ -          | \$ 40,000.00    | \$ 11,647.72    | \$ 327.85     | \$ 28,024.43    | 1013535 | 741000    | 29.12%       |
| 101.343535.741900.00000 | SOFTWARE MAINT  | \$ 3,000.00     | \$ -        | \$ -          | \$ -          | \$ 3,000.00     | \$ -            | \$ -          | \$ 3,000.00     | 1013535 | 741900    | 0.00%        |
| 101.343535.742100.00000 | FUEL            | \$ 13,000.00    | \$ -        | \$ -          | \$ -          | \$ 13,000.00    | \$ 4,625.94     | \$ -          | \$ 8,374.06     | 1013535 | 742100    | 35.58%       |
| 101.343535.742600.00000 | UNIFORMS        | \$ 5,000.00     | \$ -        | \$ -          | \$ -          | \$ 5,000.00     | \$ 159.85       | \$ -          | \$ 4,840.15     | 1013535 | 742600    | 3.20%        |
| 101.343535.743000.00000 | CONTRACTUA      | \$ 50,000.00    | \$ -        | \$ -          | \$ -          | \$ 50,000.00    | \$ 9,625.00     | \$ 250,350.00 | \$ (209,975.00) | 1013535 | 743000    | 19.25%       |
| 101.343535.743720.00000 | IT ALLOCATION   | \$ 117,806.00   | \$ -        | \$ -          | \$ -          | \$ 117,806.00   | \$ 68,719.00    | \$ -          | \$ 49,087.00    | 1013535 | 743720    | 58.33%       |
| 101.343535.744200.00000 | TELEPHONE       | \$ 9,500.00     | \$ -        | \$ -          | \$ -          | \$ 9,500.00     | \$ 1,506.19     | \$ -          | \$ 7,993.81     | 1013535 | 744200    | 15.85%       |
| 101.343535.745100.00000 | BUILDING R      | \$ 41,118.00    | \$ -        | \$ -          | \$ -          | \$ 41,118.00    | \$ 23,989.00    | \$ -          | \$ 17,129.00    | 1013535 | 745100    | 58.34%       |
| 101.343535.745200.00000 | EQUIPMENT       | \$ 78,381.00    | \$ -        | \$ -          | \$ -          | \$ 78,381.00    | \$ 39,190.50    | \$ -          | \$ 39,190.50    | 1013535 | 745200    | 50.00%       |
| 101.343535.747000.00000 | TRAINING        | \$ 20,000.00    | \$ -        | \$ -          | \$ -          | \$ 20,000.00    | \$ 9,781.80     | \$ -          | \$ 10,218.20    | 1013535 | 747000    | 48.91%       |
| 101.343535.977000.00000 | EQUIPMENT       | \$ -            | \$ -        | \$ -          | \$ -          | \$ -            | \$ -            | \$ -          | \$ -            | 1013535 | 977000    | #DIV/0!      |
| Totals                  |                 | \$ 2,304,936.00 | \$ -        | \$ -          | \$ -          | \$ 2,304,936.00 | \$ 1,174,435.73 | \$ 250,677.85 | \$ 879,822.42   |         |           | 50.95%       |

File Edit View History Bookmarks Tools Help

City of Lansing - Intranet X SunGard Dashboard X Compare Four Budget Versions (FA X +

ifas.lansing.local/ifas7/cdd/ReportFrame.aspx?Report={4126F800-101D-4564-9A46-83E61...

Search

Compare Four Budget Versions (FA,AJ,PL,PA) add actual and include 0 budgets Page 1 of 1 Help Close

FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         |                 | Final Approved  | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdg | Actual     | Encumbrance | Balance    | GL Key  | GL Object |
|-------------------------|-----------------|-----------------|-------------|---------------|---------------|-------------|------------|-------------|------------|---------|-----------|
| Fund:                   | 101             | GENERAL FUND    |             |               |               |             |            |             |            |         |           |
| Expenses                |                 |                 |             |               |               |             |            |             |            |         |           |
| Cost Center:            | 343535          | CODE COMPLIANCE |             |               |               |             |            |             |            |         |           |
| 101.343535.702000.00000 | SALARIES        | 849,655.00      | 0.00        | 0.00          | 0.00          | 849,655.00  | 425,155.96 | 0.00        | 424,499.04 | 1013535 | 702000    |
| 101.343535.708000.00000 | OVERTIME -      | 48,000.00       | 0.00        | 0.00          | 0.00          | 48,000.00   | 28,038.59  | 0.00        | 19,961.41  | 1013535 | 708000    |
| 101.343535.712000.00000 | LONGEVITY       | 12,500.00       | 0.00        | 0.00          | 0.00          | 12,500.00   | 12,500.00  | 0.00        | 0.00       | 1013535 | 712000    |
| 101.343535.715300.00000 | FIXED FRINGE    | 723,898.00      | 0.00        | 0.00          | 0.00          | 723,898.00  | 403,711.00 | 0.00        | 320,187.00 | 1013535 | 715300    |
| 101.343535.715400.00000 | VARIABLE FRINGE | 293,078.00      | 0.00        | 0.00          | 0.00          | 293,078.00  | 135,785.18 | 0.00        | 157,292.82 | 1013535 | 715400    |

|                          |                 |
|--------------------------|-----------------|
| Report Run Date:         | 1/31/2018       |
| Description Cost Center: | Code Compliance |
| Fund:                    | 101             |
| Cost Center:             | 343535          |

|                         |                 |              |      |      |      |              |              |              |               |         |        |
|-------------------------|-----------------|--------------|------|------|------|--------------|--------------|--------------|---------------|---------|--------|
| 101.343535.715400.00000 | VARIABLE FRINGE | 293,078.00   | 0.00 | 0.00 | 0.00 | 293,078.00   | 135,785.18   | 0.00         | 157,292.82    | 1013535 | 715400 |
| 101.343535.741000.00000 | MISCELLANE      | 40,000.00    | 0.00 | 0.00 | 0.00 | 40,000.00    | 11,647.72    | 327.85       | 28,024.43     | 1013535 | 741000 |
| 101.343535.741900.00000 | SOFTWARE MAINT  | 3,000.00     | 0.00 | 0.00 | 0.00 | 3,000.00     | 0.00         | 0.00         | 3,000.00      | 1013535 | 741900 |
| 101.343535.742100.00000 | FUEL            | 13,000.00    | 0.00 | 0.00 | 0.00 | 13,000.00    | 4,625.94     | 0.00         | 8,374.06      | 1013535 | 742100 |
| 101.343535.742600.00000 | UNIFORMS        | 5,000.00     | 0.00 | 0.00 | 0.00 | 5,000.00     | 159.85       | 0.00         | 4,840.15      | 1013535 | 742600 |
| 101.343535.743000.00000 | CONTRACTUA      | 50,000.00    | 0.00 | 0.00 | 0.00 | 50,000.00    | 9,625.00     | 250,350.00   | -209,975.00   | 1013535 | 743000 |
| 101.343535.743720.00000 | IT ALLOCATION   | 117,806.00   | 0.00 | 0.00 | 0.00 | 117,806.00   | 68,719.00    | 0.00         | 49,087.00     | 1013535 | 743720 |
| 101.343535.744200.00000 | TELEPHONE       | 9,500.00     | 0.00 | 0.00 | 0.00 | 9,500.00     | 1,506.19     | 0.00         | 7,993.81      | 1013535 | 744200 |
| 101.343535.745100.00000 | BUILDING R      | 41,118.00    | 0.00 | 0.00 | 0.00 | 41,118.00    | 23,989.00    | 0.00         | 17,129.00     | 1013535 | 745100 |
| 101.343535.745200.00000 | EQUIPMENT       | 78,381.00    | 0.00 | 0.00 | 0.00 | 78,381.00    | 39,190.50    | 0.00         | 39,190.50     | 1013535 | 745200 |
| 101.343535.747000.00000 | TRAINING        | 20,000.00    | 0.00 | 0.00 | 0.00 | 20,000.00    | 9,781.80     | 0.00         | 10,218.20     | 1013535 | 747000 |
| 101.343535.977000.00000 | EQUIPMENT       | 0.00         | 0.00 | 0.00 | 0.00 | 0.00         | 0.00         | 0.00         | 0.00          | 1013535 | 977000 |
| Total CODE COMPLIANCE:  |                 | 2,304,936.00 | 0.00 | 0.00 | 0.00 | 2,304,936.00 | 1,174,435.73 | 250,677.85   | 879,822.42    |         |        |
| Total Expenses          |                 | 2,304,936.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00         | 1,756,056.35 | 12,664,897.05 |         |        |
| Total GENERAL FUND:     |                 | 2,304,936.00 | 0.00 | 0.00 | 0.00 | 2,304,936.00 | 1,174,435.73 | 250,677.85   | 879,822.42    |         |        |
| Total Report:           |                 | 2,304,936.00 | 0.00 | 0.00 | 0.00 | 2,304,936.00 | 1,174,435.73 | 250,677.85   | 879,822.42    |         |        |

|                          |           |
|--------------------------|-----------|
| Report Run Date:         | 1/31/2018 |
| Description Cost Center: | Training  |
| Fund:                    | 101       |
| Cost Center:             | 343540    |

| Accounting String       | Description     | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget | Actual        | Encumbrance | Balance       | GL Key  | GL Object | Percent Used |
|-------------------------|-----------------|----------------|-------------|---------------|---------------|----------------|---------------|-------------|---------------|---------|-----------|--------------|
| 101.343540.702000.00000 | SALARIES        | \$ 284,996.00  | \$ -        | \$ -          | \$ -          | \$ 284,996.00  | \$ 163,181.16 | \$ -        | \$ 121,814.84 | 1013540 | 702000    | 57.26%       |
| 101.343540.702302.00000 | SHIFT PREM      | \$ 2,500.00    | \$ -        | \$ -          | \$ -          | \$ 2,500.00    | \$ 796.94     | \$ -        | \$ 1,703.06   | 1013540 | 702302    | 31.88%       |
| 101.343540.708000.00000 | OVERTIME -      | \$ 50,000.00   | \$ -        | \$ -          | \$ -          | \$ 50,000.00   | \$ 15,936.66  | \$ -        | \$ 34,063.34  | 1013540 | 708000    | 31.87%       |
| 101.343540.711000.00000 | SICK LEAVE      | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ 1,168.32   | \$ -        | \$ (1,168.32) | 1013540 | 711000    | #DIV/0!      |
| 101.343540.712000.00000 | LONGEVITY       | \$ 6,500.00    | \$ -        | \$ -          | \$ -          | \$ 6,500.00    | \$ 6,500.00   | \$ -        | \$ -          | 1013540 | 712000    | 100.00%      |
| 101.343540.715300.00000 | FIXED FRINGE    | \$ 265,433.00  | \$ -        | \$ -          | \$ -          | \$ 265,433.00  | \$ 148,029.00 | \$ -        | \$ 117,404.00 | 1013540 | 715300    | 55.77%       |
| 101.343540.715400.00000 | VARIABLE FRINGE | \$ 69,894.00   | \$ -        | \$ -          | \$ -          | \$ 69,894.00   | \$ 41,159.41  | \$ -        | \$ 28,734.59  | 1013540 | 715400    | 58.89%       |
| 101.343540.717500.00000 | ALLOWANCE       | \$ 2,982.00    | \$ -        | \$ -          | \$ -          | \$ 2,982.00    | \$ 3,024.33   | \$ -        | \$ (42.33)    | 1013540 | 717500    | 101.42%      |
| 101.343540.719000.00000 | HOLIDAY PA      | \$ 6,408.00    | \$ -        | \$ -          | \$ -          | \$ 6,408.00    | \$ 5,147.37   | \$ -        | \$ 1,260.63   | 1013540 | 719000    | 80.33%       |
| 101.343540.741000.00000 | MISCELLANE      | \$ 18,000.00   | \$ -        | \$ -          | \$ -          | \$ 18,000.00   | \$ 3,036.17   | \$ -        | \$ 14,963.83  | 1013540 | 741000    | 16.87%       |
| 101.343540.743000.00000 | CONTRACTUA      | \$ 20,000.00   | \$ -        | \$ -          | \$ -          | \$ 20,000.00   | \$ -          | \$ -        | \$ 20,000.00  | 1013540 | 743000    | 0.00%        |
| 101.343540.746000.00000 | REPAIR & M      | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ -          | \$ -        | \$ -          | 1013540 | 746000    | #DIV/0!      |
| 101.343540.747000.00000 | TRAINING        | \$ 35,000.00   | \$ -        | \$ -          | \$ -          | \$ 35,000.00   | \$ 5,593.33   | \$ -        | \$ 29,406.67  | 1013540 | 747000    | 15.98%       |
| Totals                  |                 | \$ 761,713.00  | \$ -        | \$ -          | \$ -          | \$ 761,713.00  | \$ 393,572.69 | \$ -        | \$ 368,140.31 |         |           | 51.67%       |

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City of Lansing - Intranet X SunGard Dashboard X Compare Four Budget Versions (FA, AJ, PL, PA) add actual and include 0 budgets X +

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FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         |                 | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdgt | Actual     | Encumbrance | Balance    | GL Key  | GL Object |
|-------------------------|-----------------|----------------|-------------|---------------|---------------|--------------|------------|-------------|------------|---------|-----------|
| Fund:                   | 101             | GENERAL FUND   |             |               |               |              |            |             |            |         |           |
| Expenses                |                 |                |             |               |               |              |            |             |            |         |           |
| Cost Center:            | 343540          | TRAINING       |             |               |               |              |            |             |            |         |           |
| 101.343540.702000.00000 | SALARIES        | 284,996.00     | 0.00        | 0.00          | 0.00          | 284,996.00   | 163,181.16 | 0.00        | 121,814.84 | 1013540 | 702000    |
| 101.343540.702302.00000 | SHIFT PREM      | 2,500.00       | 0.00        | 0.00          | 0.00          | 2,500.00     | 796.94     | 0.00        | 1,703.06   | 1013540 | 702302    |
| 101.343540.708000.00000 | OVERTIME -      | 50,000.00      | 0.00        | 0.00          | 0.00          | 50,000.00    | 15,936.66  | 0.00        | 34,063.34  | 1013540 | 708000    |
| 101.343540.711000.00000 | SICK LEAVE      | 0.00           | 0.00        | 0.00          | 0.00          | 0.00         | 1,168.32   | 0.00        | -1,168.32  | 1013540 | 711000    |
| 101.343540.712000.00000 | LONGEVITY       | 6,500.00       | 0.00        | 0.00          | 0.00          | 6,500.00     | 6,500.00   | 0.00        | 0.00       | 1013540 | 712000    |
| 101.343540.715300.00000 | FIXED FRINGE    | 265,433.00     | 0.00        | 0.00          | 0.00          | 265,433.00   | 148,029.00 | 0.00        | 117,404.00 | 1013540 | 715300    |
| 101.343540.715400.00000 | VARIABLE FRINGE | 69,894.00      | 0.00        | 0.00          | 0.00          | 69,894.00    | 41,159.41  | 0.00        | 28,734.59  | 1013540 | 715400    |
| 101.343540.717500.00000 | ALLOWANCE       | 2,982.00       | 0.00        | 0.00          | 0.00          | 2,982.00     | 3,024.33   | 0.00        | 42.33      | 1013540 | 717500    |

|                          |           |
|--------------------------|-----------|
| Report Run Date:         | 1/31/2018 |
| Description Cost Center: | Training  |
| Fund:                    | 101       |
| Cost Center:             | 343540    |

|                         |            |            |      |      |      |      |            |            |      |              |         |        |
|-------------------------|------------|------------|------|------|------|------|------------|------------|------|--------------|---------|--------|
| 101.343540.717500.00000 | ALLOWANCE  | 2,982.00   | 0.00 | 0.00 | 0.00 | 0.00 | 2,982.00   | 3,024.33   | 0.00 | -42.33       | 1013540 | 717500 |
| 101.343540.719000.00000 | HOLIDAY PA | 6,408.00   | 0.00 | 0.00 | 0.00 | 0.00 | 6,408.00   | 5,147.37   | 0.00 | 1,260.63     | 1013540 | 719000 |
| 101.343540.741000.00000 | MISCELLANE | 18,000.00  | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00  | 3,036.17   | 0.00 | 14,963.83    | 1013540 | 741000 |
| 101.343540.743000.00000 | CONTRACTUA | 20,000.00  | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00  | 0.00       | 0.00 | 20,000.00    | 1013540 | 743000 |
| 101.343540.746000.00000 | REPAIR & M | 0.00       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00       | 0.00       | 0.00 | 0.00         | 1013540 | 746000 |
| 101.343540.747000.00000 | TRAINING   | 35,000.00  | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00  | 5,593.33   | 0.00 | 29,406.67    | 1013540 | 747000 |
| Total TRAINING:         |            | 761,713.00 | 0.00 | 0.00 | 0.00 | 0.00 | 761,713.00 | 393,572.69 | 0.00 | 368,140.31   |         |        |
| Total Expenses          |            | 761,713.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00       | 5,593.33   | 0.00 | 3,262,728.47 |         |        |
| Total GENERAL FUND:     |            | 761,713.00 | 0.00 | 0.00 | 0.00 | 0.00 | 761,713.00 | 393,572.69 | 0.00 | 368,140.31   |         |        |
| Total Report:           |            | 761,713.00 | 0.00 | 0.00 | 0.00 | 0.00 | 761,713.00 | 393,572.69 | 0.00 | 368,140.31   |         |        |



|                                 |                  |
|---------------------------------|------------------|
| <b>Report Run Date:</b>         | <b>1/31/2018</b> |
| <b>Description Cost Center:</b> | <b>Radio Lab</b> |
| <b>Fund:</b>                    | <b>101</b>       |
| <b>Cost Center:</b>             | <b>343550</b>    |

| Accounting String       | Description | Final Approved      | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget      | Actual             | Encumbrance | Balance             | GL Key  | GL Object | Percent Used  |
|-------------------------|-------------|---------------------|-------------|---------------|---------------|---------------------|--------------------|-------------|---------------------|---------|-----------|---------------|
| 101.343550.741000.00000 | MISCELLANE  | 20,500.00           | 0           | 0             | 0             | 20,500.00           | 5,203.27           | 0           | 15,296.73           | 1013550 | 741000    | 25.38%        |
| <b>Totals</b>           |             | <b>\$ 20,500.00</b> | <b>\$ -</b> | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ 20,500.00</b> | <b>\$ 5,203.27</b> | <b>\$ -</b> | <b>\$ 15,296.73</b> |         |           | <b>25.38%</b> |

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City of Lansing - Intranet

SunGard Dashboard

Compare Four Budget Versions (FA

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Compare Four Budget Versions (FA,AJ,PL,PA) add actual and include 0 budgets

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FY: 2018  
City of Lansing

Budget Comparison by Versio  
Report Date: 01/31/2018

Fund: 101  
GENERAL FUND

Expenses

Cost Center: 343550  
RADIO LAB

101.343550.741000.00000  
MISCELLANE

Total RADIO LAB:

Total Expenses

Total GENERAL FUND:

Total Report:

Final Approved

Adjustments

Proj LTD Bud.

Proj LTD Act.

Working Bdgt

Actual

Encumbrance

Balance

GL Key

GL Object

20,500.00

0.00

0.00

0.00

20,500.00

5,203.27

0.00

15,296.73

1013550

741000

20,500.00

0.00

0.00

0.00

20,500.00

5,203.27

0.00

15,296.73

20,500.00

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5,203.27

0.00

15,296.73

20,500.00

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15,296.73

20,500.00

0.00

0.00

0.00

20,500.00

5,203.27

0.00

15,296.73



|                          |           |
|--------------------------|-----------|
| Report Run Date:         | 1/31/2018 |
| Description Cost Center: | Radio Lab |
| Fund:                    | 101       |
| Cost Center:             | 343550    |

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|                          |                      |
|--------------------------|----------------------|
| Report Run Date:         | 1/31/2018            |
| Description Cost Center: | Ambulance Operations |
| Fund:                    | 101                  |
| Cost Center:             | 343570               |

| Accounting String       | Description | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget | Actual       | Encumbrance  | Balance      | GL Key  | GL Object | Percent Used |
|-------------------------|-------------|----------------|-------------|---------------|---------------|----------------|--------------|--------------|--------------|---------|-----------|--------------|
| 101.343570.741000.00000 | MISCELLANE  | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ -         | \$ -         | \$ -         | 1013570 | 741000    | #DIV/0!      |
| 101.343570.742000.00000 | SUPPLIES    | \$ 160,000.00  | \$ -        | \$ -          | \$ -          | \$ 160,000.00  | \$ 76,634.67 | \$ 13,759.84 | \$ 69,605.49 | 1013570 | 742000    | 47.90%       |
| 101.343570.746000.00000 | REPAIR & M  | \$ 15,000.00   | \$ -        | \$ -          | \$ -          | \$ 15,000.00   | \$ 4,094.35  | \$ 600.00    | \$ 10,305.65 | 1013570 | 746000    | 27.30%       |
| Totals                  |             | \$ 175,000.00  | \$ -        | \$ -          | \$ -          | \$ 175,000.00  | \$ 80,729.02 | \$ 14,359.84 | \$ 79,911.14 |         |           | 46.13%       |

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City of Lansing - Intranet X SunGard Dashboard X Compare Four Budget Versions (FA X +

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FY: 2018  
City of Lansing

Budget Comparison by Versio

Report Date: 01/31/2018

|                         | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdgt | Actual     | Encumbrance | Balance    | GL Key  | GL Object |
|-------------------------|----------------|-------------|---------------|---------------|--------------|------------|-------------|------------|---------|-----------|
| Fund: 101               |                |             |               |               |              |            |             |            |         |           |
| GENERAL FUND            |                |             |               |               |              |            |             |            |         |           |
| Expenses                |                |             |               |               |              |            |             |            |         |           |
| Cost Center: 343570     |                |             |               |               |              |            |             |            |         |           |
| AMBULANCE SERVIC        |                |             |               |               |              |            |             |            |         |           |
| 101.343570.741000.00000 | MISCELLANE     | 0.00        | 0.00          | 0.00          | 0.00         | 0.00       | 0.00        | 0.00       | 1013570 | 741000    |
| 101.343570.742000.00000 | SUPPLIES       | 160,000.00  | 0.00          | 0.00          | 0.00         | 160,000.00 | 76,634.67   | 13,759.84  | 1013570 | 742000    |
| 101.343570.746000.00000 | REPAIR & M     | 15,000.00   | 0.00          | 0.00          | 0.00         | 15,000.00  | 4,094.35    | 600.00     | 1013570 | 746000    |
| Total AMBULANCE SERVIC: |                | 175,000.00  | 0.00          | 0.00          | 0.00         | 175,000.00 | 80,729.02   | 14,359.84  |         | 79,911.14 |
| Total Expenses          |                | 175,000.00  | 0.00          | 0.00          | 0.00         | 4,094.35   | 28,119.68   | 149,516.63 |         |           |
| Total GENERAL FUND:     |                | 175,000.00  | 0.00          | 0.00          | 0.00         | 80,729.02  | 14,359.84   | 79,911.14  |         |           |
| Total Report:           |                | 175,000.00  | 0.00          | 0.00          | 0.00         | 80,729.02  | 14,359.84   | 79,911.14  |         |           |

|                          |                      |
|--------------------------|----------------------|
| Report Run Date:         | 1/31/2018            |
| Description Cost Center: | Ambulance Operations |
| Fund:                    | 101                  |
| Cost Center:             | 343570               |

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|                          |                      |
|--------------------------|----------------------|
| Report Run Date:         | 1/31/2018            |
| Description Cost Center: | Emergency Management |
| Fund:                    | 101                  |
| Cost Center:             | 343580               |

| Accounting String       | Description     | Final Approved | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Budget | Actual        | Encumbrance | Balance       | GL Key  | GL Object | Percent Used |
|-------------------------|-----------------|----------------|-------------|---------------|---------------|----------------|---------------|-------------|---------------|---------|-----------|--------------|
| 101.343580.702000.00000 | SALARIES        | \$ 204,472.00  | \$ -        | \$ -          | \$ -          | \$ 204,472.00  | \$ 133,241.68 | \$ -        | \$ 71,230.32  | 1013580 | 702000    | 65.16%       |
| 101.343580.702302.00000 | SHIFT PREM      | \$ 1,800.00    | \$ -        | \$ -          | \$ -          | \$ 1,800.00    | \$ 776.98     | \$ -        | \$ 1,023.02   | 1013580 | 702302    | 43.17%       |
| 101.343580.708000.00000 | OVERTIME -      | \$ 10,000.00   | \$ -        | \$ -          | \$ -          | \$ 10,000.00   | \$ 5,504.99   | \$ -        | \$ 4,495.01   | 1013580 | 708000    | 55.05%       |
| 101.343580.711000.00000 | SICK LEAVE      | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ 1,009.44   | \$ -        | \$ (1,009.44) | 1013580 | 711000    | #DIV/0!      |
| 101.343580.712000.00000 | LONGEVITY       | \$ 4,500.00    | \$ -        | \$ -          | \$ -          | \$ 4,500.00    | \$ 4,500.00   | \$ -        | \$ -          | 1013580 | 712000    | 100.00%      |
| 101.343580.715300.00000 | FIXED FRINGE    | \$ 204,906.00  | \$ -        | \$ -          | \$ -          | \$ 204,906.00  | \$ 114,278.00 | \$ -        | \$ 90,628.00  | 1013580 | 715300    | 55.77%       |
| 101.343580.715400.00000 | VARIABLE FRINGE | \$ 29,767.00   | \$ -        | \$ -          | \$ -          | \$ 29,767.00   | \$ 31,735.94  | \$ -        | \$ (1,968.94) | 1013580 | 715400    | 106.61%      |
| 101.343580.717500.00000 | ALLOWANCE       | \$ 1,988.00    | \$ -        | \$ -          | \$ -          | \$ 1,988.00    | \$ 2,016.22   | \$ -        | \$ (28.22)    | 1013580 | 717500    | 101.42%      |
| 101.343580.719000.00000 | HOLIDAY PA      | \$ 4,275.00    | \$ -        | \$ -          | \$ -          | \$ 4,275.00    | \$ 3,431.58   | \$ -        | \$ 843.42     | 1013580 | 719000    | 80.27%       |
| 101.343580.741000.00000 | MISCELLANE      | \$ 12,000.00   | \$ -        | \$ -          | \$ -          | \$ 12,000.00   | \$ 1,953.69   | \$ -        | \$ 10,046.31  | 1013580 | 741000    | 16.28%       |
| 101.343580.741880.00000 | DONATIONS/      | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ 970.42     | \$ -        | \$ (970.42)   | 1013580 | 741880    | #DIV/0!      |
| 101.343580.743000.00000 | CONTRACTUA      | \$ 15,000.00   | \$ -        | \$ -          | \$ -          | \$ 15,000.00   | \$ -          | \$ -        | \$ 15,000.00  | 1013580 | 743000    | 0.00%        |
| 101.343580.744200.00000 | TELEPHONE       | \$ 4,000.00    | \$ -        | \$ -          | \$ -          | \$ 4,000.00    | \$ 1,524.68   | \$ -        | \$ 2,475.32   | 1013580 | 744200    | 38.12%       |
| 101.343580.746000.00000 | REPAIR & M      | \$ 5,000.00    | \$ -        | \$ -          | \$ -          | \$ 5,000.00    | \$ -          | \$ -        | \$ 5,000.00   | 1013580 | 746000    | 0.00%        |
| 101.343580.977000.00000 | EQUIPMENT       | \$ -           | \$ -        | \$ -          | \$ -          | \$ -           | \$ -          | \$ -        | \$ -          | 1013580 | 977000    | #DIV/0!      |
| Totals                  |                 | \$ 497,708.00  | \$ -        | \$ -          | \$ -          | \$ 497,708.00  | \$ 300,943.62 | \$ -        | \$ 196,764.38 |         |           | 60.47%       |

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| FY: 2018<br>City of Lansing             |            | Budget Comparison by Versio |             |               |               |              | Report Date: 01/31/2018 |             |           |         |           |  |
|-----------------------------------------|------------|-----------------------------|-------------|---------------|---------------|--------------|-------------------------|-------------|-----------|---------|-----------|--|
|                                         |            | Final Approved              | Adjustments | Proj LTD Bud. | Proj LTD Act. | Working Bdgt | Actual                  | Encumbrance | Balance   | GL Key  | GL Object |  |
| Fund: 101<br>GENERAL FUND               |            |                             |             |               |               |              |                         |             |           |         |           |  |
| Expenses                                |            |                             |             |               |               |              |                         |             |           |         |           |  |
| Cost Center: 343580<br>EMERGENCY SERVIC |            |                             |             |               |               |              |                         |             |           |         |           |  |
| 101.343580.702000.00000                 | SALARIES   | 204,472.00                  | 0.00        | 0.00          | 0.00          | 204,472.00   | 133,241.68              | 0.00        | 71,230.32 | 1013580 | 702000    |  |
| 101.343580.702302.00000                 | SHIFT PREM | 1,800.00                    | 0.00        | 0.00          | 0.00          | 1,800.00     | 776.98                  | 0.00        | 1,023.02  | 1013580 | 702302    |  |
| 101.343580.708000.00000                 | OVERTIME - | 10,000.00                   | 0.00        | 0.00          | 0.00          | 10,000.00    | 5,504.99                | 0.00        | 4,495.01  | 1013580 | 708000    |  |
| 101.343580.711000.00000                 | SICK LEAVE | 0.00                        | 0.00        | 0.00          | 0.00          | 0.00         | 1,009.44                | 0.00        | -1,009.44 | 1013580 | 711000    |  |
| 101.343580.712000.00000                 | LONGEVITY  | 4,500.00                    | 0.00        | 0.00          | 0.00          | 4,500.00     | 4,500.00                | 0.00        | -         | 1013580 | 712000    |  |

|                          |                      |
|--------------------------|----------------------|
| Report Run Date:         | 1/31/2018            |
| Description Cost Center: | Emergency Management |
| Fund:                    | 101                  |
| Cost Center:             | 343580               |

|                         |                 |            |      |      |      |            |            |      |              |         |        |
|-------------------------|-----------------|------------|------|------|------|------------|------------|------|--------------|---------|--------|
| 101.343580.712000.00000 | LONGEVITY       | 4,500.00   | 0.00 | 0.00 | 0.00 | 4,500.00   | 4,500.00   | 0.00 | 0.00         | 1013580 | 712000 |
| 101.343580.715300.00000 | FIXED FRINGE    | 204,906.00 | 0.00 | 0.00 | 0.00 | 204,906.00 | 114,278.00 | 0.00 | 90,628.00    | 1013580 | 715300 |
| 101.343580.715400.00000 | VARIABLE FRINGE | 29,767.00  | 0.00 | 0.00 | 0.00 | 29,767.00  | 31,735.94  | 0.00 | -1,968.94    | 1013580 | 715400 |
| 101.343580.717500.00000 | ALLOWANCE       | 1,988.00   | 0.00 | 0.00 | 0.00 | 1,988.00   | 2,016.22   | 0.00 | -28.22       | 1013580 | 717500 |
| 101.343580.719000.00000 | HOLIDAY PA      | 4,275.00   | 0.00 | 0.00 | 0.00 | 4,275.00   | 3,431.58   | 0.00 | 843.42       | 1013580 | 719000 |
| 101.343580.741000.00000 | MISCELLANE      | 12,000.00  | 0.00 | 0.00 | 0.00 | 12,000.00  | 1,953.69   | 0.00 | 10,046.31    | 1013580 | 741000 |
| 101.343580.741880.00000 | DONATIONS/      | 0.00       | 0.00 | 0.00 | 0.00 | 0.00       | 970.42     | 0.00 | -970.42      | 1013580 | 741880 |
| 101.343580.743000.00000 | CONTRACTUA      | 15,000.00  | 0.00 | 0.00 | 0.00 | 15,000.00  | 0.00       | 0.00 | 15,000.00    | 1013580 | 743000 |
| 101.343580.744200.00000 | TELEPHONE       | 4,000.00   | 0.00 | 0.00 | 0.00 | 4,000.00   | 1,524.68   | 0.00 | 2,475.32     | 1013580 | 744200 |
| 101.343580.746000.00000 | REPAIR & M      | 5,000.00   | 0.00 | 0.00 | 0.00 | 5,000.00   | 0.00       | 0.00 | 5,000.00     | 1013580 | 746000 |
| 101.343580.977000.00000 | EQUIPMENT       | 0.00       | 0.00 | 0.00 | 0.00 | 0.00       | 0.00       | 0.00 | 0.00         | 1013580 | 977000 |
| Total EMERGENCY SERVIC: |                 | 497,708.00 | 0.00 | 0.00 | 0.00 | 497,708.00 | 300,943.62 | 0.00 | 196,764.38   |         |        |
| Total Expenses          |                 | 497,708.00 | 0.00 | 0.00 | 0.00 | 0.00       | 0.00       | 0.00 | 2,156,188.37 |         |        |
| Total GENERAL FUND:     |                 | 497,708.00 | 0.00 | 0.00 | 0.00 | 497,708.00 | 300,943.62 | 0.00 | 196,764.38   |         |        |
| Total Report:           |                 | 497,708.00 | 0.00 | 0.00 | 0.00 | 497,708.00 | 300,943.62 | 0.00 | 196,764.38   |         |        |



## **FIRE DEPARTMENT**

### **Description**

The Lansing Fire Department, under the direction of its Fire Chief, is committed to serving the Lansing community with the highest levels of life and property protection. This is achieved by providing excellent, compassionate service in an atmosphere that encourages innovation, professional development, and diversity. The Lansing Fire Department also has a Board of Fire Commissioners with eight members that represent all wards within the City of Lansing including two at-large positions. The Fire Commissioners have a wide range of authority including department budget approval, citizen complaints and department policies.

The Department performs its mission through six organizational divisions, providing a wide range of services including fire prevention, emergency management and disaster preparation activities, Fire Safety, Housing and Premise Code enforcement, rental registration, plan review, public education, special events planning, arson investigation, employee education and certification, as well as emergency response for fire and medical, hazardous materials, and technical rescues.

## FIRE DEPARTMENT

|                                        | FY 2016<br><u>Actual</u> | FY 2017<br><u>Adopted<br/>Budget</u> | FY 2017<br><u>Projected</u> | FY 2018<br><u>Proposed</u> | % Change<br><u>FY17 Adopted<br/>FY18 Proposed</u> |
|----------------------------------------|--------------------------|--------------------------------------|-----------------------------|----------------------------|---------------------------------------------------|
| <b><u>Department Appropriation</u></b> |                          |                                      |                             |                            |                                                   |
| Personnel                              | \$ 28,798,438            | \$28,803,600                         | \$ 28,703,099               | \$ 29,988,769              | 4.1%                                              |
| Operating                              | 4,355,349                | 4,808,700                            | 4,860,792                   | 5,024,231                  | 4.5%                                              |
| Total                                  | <u>\$ 33,153,787</u>     | <u>\$33,612,300</u>                  | <u>\$ 33,563,891</u>        | <u>\$ 35,013,000</u>       | 4.2%                                              |

\$3.0 million of Lansing Fire Department operations are funded by a voter-approved, 1.5 mill, dedicated property tax millage.

### **Budgetary Explanations**

No significant operational changes are proposed for FY 2018.

The increase in personnel costs are partially due to an increase in pension costs, partly due to a change in actuarial assumptions for the Police & Fire pension system.

The increase in operating costs is largely the result of an increase in City's information technology allocation.

## PERFORMANCE MEASUREMENTS

### **Strategic Goal:**

Promoting a vibrant, safe, healthy and inclusive community that provides opportunity for personal and economic growth for residents, businesses and visitors.

Strategies:

**Provide high-quality life and property protection**

| <b>Performance Indicators:</b>                            | FY 2016     | FY 2017     | FY 2018     |
|-----------------------------------------------------------|-------------|-------------|-------------|
| Insurance Service Office (ISO) Rating (1=highest thru 10) | 3           | 3           | 3           |
| Average Incident Response time < 5 minutes                | 4.5 minutes | 4.5 minutes | 4.5 minutes |

## FY 2017/2018 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>               | <u>Description</u>           | <u>FY 2016<br/>Actuals</u> | <u>FY 2017<br/>Adopted<br/>Budget</u> | <u>FY 2017<br/>Amended<br/>Budget</u> | <u>FY 2017 Year-<br/>End<br/>Projection</u> | <u>2018<br/>Proposed<br/>Budget</u> |
|-----------------------------------|------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|-------------------------------------|
| <b>FIRE DEPARTMENT</b>            |                              |                            |                                       |                                       |                                             |                                     |
| <b><u>Administration</u></b>      |                              |                            |                                       |                                       |                                             |                                     |
| 101.343501.702000.00000           | SALARIES                     | 490,771                    | 516,671                               | 516,671                               | 531,376                                     | 541,707                             |
| 101.343501.707000.00000           | TEMPORARY HELP               | 65,490                     | -                                     | -                                     | 53,341                                      | 41,920                              |
| 101.343501.708000.00000           | OVERTIME - SALARY            | 37,523                     | 25,000                                | 25,000                                | 18,240                                      | 20,000                              |
| 101.343501.711000.00000           | SICK LEAVE                   | 1,183                      | 26,500                                | 26,500                                | 23,178                                      | 26,500                              |
| 101.343501.712000.00000           | LONGEVITY                    | 9,300                      | 9,300                                 | 9,300                                 | 9,800                                       | 9,500                               |
| 101.343501.715300.00000           | FRINGE BENEFITS - FIXED      | 336,610                    | 329,230                               | 329,230                               | 329,230                                     | 360,536                             |
| 101.343501.715400.00000           | FRINGE BENEFITS - VARIABLE   | 87,877                     | 91,090                                | 91,090                                | 95,312                                      | 94,845                              |
| 101.343501.717500.00000           | ALLOWANCE - FOOD             | 3,876                      | 3,890                                 | 3,890                                 | 3,876                                       | 3,776                               |
| 101.343501.719000.00000           | HOLIDAY PAY                  | 4,230                      | 4,248                                 | 4,248                                 | 4,375                                       | 4,375                               |
| 101.343501.741000.00000           | MISCELLANEOUS OPERATING      | 43,772                     | 80,000                                | 80,000                                | 76,219                                      | 60,000                              |
| 101.343501.742000.00000           | SUPPLIES                     | 1,615                      | 7,000                                 | 7,000                                 | 3,353                                       | 7,000                               |
| 101.343501.742100.00000           | FUEL                         | 101,984                    | 170,000                               | 170,000                               | 108,217                                     | 120,000                             |
| 101.343501.743000.00000           | CONTRACTUAL SERVICES         | 57,838                     | 85,000                                | 85,000                                | 81,575                                      | 85,000                              |
| 101.343501.743720.00000           | INFORMATION TECHNOLOGY ALLOC | 685,100                    | 742,769                               | 742,769                               | 742,769                                     | 933,622                             |
| 101.343501.744200.00000           | TELEPHONE                    | 85,432                     | 77,050                                | 77,050                                | 78,918                                      | 80,000                              |
| 101.343501.744201.00000           | DEPARTMENT COMMUNICATIONS    | 40,390                     | 55,000                                | 55,000                                | 50,031                                      | 55,000                              |
| 101.343501.744520.00000           | FIRE STATIONS                | 252,936                    | 295,000                               | 295,000                               | 282,494                                     | 295,000                             |
| 101.343501.745200.00000           | EQUIPMENT RENTAL             | 2,026,946                  | 1,917,696                             | 1,917,696                             | 1,917,696                                   | 1,917,696                           |
| 101.343501.747000.00000           | TRAINING                     | 20,345                     | 30,000                                | 30,000                                | 26,862                                      | 30,000                              |
| 101.343501.748000.00000           | INSURANCE & BONDS            | 248,667                    | 293,608                               | 293,608                               | 288,030                                     | 293,608                             |
| <b>Administration Total</b>       |                              | <b>\$ 4,601,885</b>        | <b>\$ 4,759,052</b>                   | <b>\$ 4,759,052</b>                   | <b>\$ 4,724,892</b>                         | <b>\$ 4,980,085</b>                 |
| <b><u>Maintenance - Alarm</u></b> |                              |                            |                                       |                                       |                                             |                                     |
| 101.343510.702000.00000           | SALARIES                     | 304,602                    | 342,950                               | 342,950                               | 273,137                                     | 354,207                             |
| 101.343510.702302.00000           | SHIFT PREMIUM                | 2,413                      | 1,800                                 | 1,800                                 | 1,500                                       | 1,800                               |
| 101.343510.708000.00000           | OVERTIME - SALARY            | 14,677                     | 9,000                                 | 9,000                                 | 10,441                                      | 15,000                              |
| 101.343510.712000.00000           | LONGEVITY                    | 5,200                      | 5,700                                 | 5,700                                 | 3,600                                       | 4,500                               |
| 101.343510.715300.00000           | FRINGE BENEFITS - FIXED      | 323,920                    | 308,177                               | 308,177                               | 308,177                                     | 330,409                             |
| 101.343510.715400.00000           | FRINGE BENEFITS - VARIABLE   | 60,660                     | 77,728                                | 77,728                                | 52,522                                      | 71,811                              |
| 101.343510.717500.00000           | ALLOWANCE - FOOD             | 3,876                      | 3,890                                 | 3,890                                 | 1,938                                       | 3,976                               |

FY 2017/2018 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                                     | <u>Description</u>                       | <u>FY 2016<br/>Actuals</u> | <u>FY 2017<br/>Adopted<br/>Budget</u> | <u>FY 2017<br/>Amended<br/>Budget</u> | <u>FY 2017 Year-<br/>End<br/>Projection</u> | <u>2018<br/>Proposed<br/>Budget</u> |
|---------------------------------------------------------|------------------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|-------------------------------------|
| 101.343510.719000.00000                                 | HOLIDAY PAY                              | 7,800                      | 8,496                                 | 8,496                                 | 7,499                                       | 8,544                               |
| 101.343510.741000.00000                                 | MISCELLANEOUS OPERATING                  | 89,033                     | 150,000                               | 150,000                               | 150,099                                     | 150,000                             |
| 101.343510.742000.00000                                 | SUPPLIES                                 | 3,132                      | -                                     | -                                     | -                                           | -                                   |
| 101.343510.742200.00000                                 | CHEMICALS                                | 9,572                      | 18,000                                | 18,000                                | 18,864                                      | 20,000                              |
| 101.343510.742600.00000                                 | UNIFORMS                                 | 88,286                     | 101,900                               | 101,900                               | 165,173                                     | 110,000                             |
| 101.343510.743000.00000                                 | CONTRACTUAL SERVICES                     | 63,814                     | 75,000                                | 75,000                                | 73,600                                      | 75,000                              |
| 101.343510.977000.00000                                 | EQUIPMENT                                | 17,207                     | 35,000                                | 35,000                                | 34,075                                      | 35,000                              |
|                                                         | <b>Maintenance - Alarm Total</b>         | <b>\$ 994,192</b>          | <b>\$ 1,137,641</b>                   | <b>\$ 1,137,641</b>                   | <b>\$ 1,100,625</b>                         | <b>\$ 1,180,247</b>                 |
| <b><u>Suppression and EMS</u></b>                       |                                          |                            |                                       |                                       |                                             |                                     |
| 101.343520.702000.00000                                 | SALARIES                                 | 9,638,161                  | 10,317,119                            | 10,317,119                            | 9,793,000                                   | 10,482,580                          |
| 101.343520.702302.00000                                 | SHIFT PREMIUM                            | 18,217                     | 30,000                                | 30,000                                | 20,757                                      | 30,000                              |
| 101.343520.702351.00000                                 | AMBULANCE INCENTIVE PAY                  | -                          | 5,000                                 | 5,000                                 | -                                           | 5,000                               |
| 101.343520.702352.00000                                 | AMBULANCE FIELD TRAINING PAY             | -                          | 30,000                                | 30,000                                | 24,600                                      | 15,000                              |
| 101.343520.708000.00000                                 | OVERTIME - SALARY                        | 1,130,113                  | 250,000                               | 250,000                               | 1,043,247                                   | 250,000                             |
| 101.343520.708102.00000                                 | OVERTIME - FLSA                          | 56,861                     | 65,000                                | 65,000                                | 56,024                                      | 65,000                              |
| 101.343520.711000.00000                                 | SICK LEAVE                               | 12,228                     | -                                     | -                                     | -                                           | -                                   |
| 101.343520.712000.00000                                 | LONGEVITY                                | 117,200                    | 119,600                               | 119,600                               | 99,600                                      | 137,800                             |
| 101.343520.715300.00000                                 | FRINGE BENEFITS - FIXED                  | 10,196,210                 | 9,541,858                             | 9,541,858                             | 9,541,858                                   | 10,200,774                          |
| 101.343520.715400.00000                                 | FRINGE BENEFITS - VARIABLE               | 1,955,514                  | 2,379,330                             | 2,379,330                             | 2,310,131                                   | 2,444,762                           |
| 101.343520.717500.00000                                 | ALLOWANCE - FOOD                         | 147,201                    | 154,669                               | 154,669                               | 128,872                                     | 158,046                             |
| 101.343520.719000.00000                                 | HOLIDAY PAY                              | 307,680                    | 337,716                               | 337,716                               | 315,534                                     | 339,625                             |
| 101.343520.741000.00000                                 | MISCELLANEOUS OPERATING                  | 38,485                     | 40,000                                | 40,000                                | 39,258                                      | 40,000                              |
| 101.343520.977000.00000                                 | EQUIPMENT                                | -                          | -                                     | -                                     | 1,797                                       | -                                   |
|                                                         | <b>Suppression and EMS Total</b>         | <b>\$ 23,617,870</b>       | <b>\$ 23,270,292</b>                  | <b>\$ 23,270,292</b>                  | <b>\$ 23,374,678</b>                        | <b>\$ 24,168,587</b>                |
| <b><u>Hazardous Materials and Rescue Operations</u></b> |                                          |                            |                                       |                                       |                                             |                                     |
| 101.343525.741000.00000                                 | MISCELLANEOUS OPERATING                  | 8,383                      | 15,000                                | 15,000                                | 12,042                                      | 15,000                              |
|                                                         | <b>Hazardous Materials and Rescue Op</b> | <b>\$ 8,383</b>            | <b>\$ 15,000</b>                      | <b>\$ 15,000</b>                      | <b>\$ 12,042</b>                            | <b>\$ 15,000</b>                    |

FY 2017/2018 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>     | <u>Description</u>           | <u>FY 2016<br/>Actuals</u> | <u>FY 2017<br/>Adopted<br/>Budget</u> | <u>FY 2017<br/>Amended<br/>Budget</u> | <u>FY 2017 Year-<br/>End<br/>Projection</u> | <u>2018<br/>Proposed<br/>Budget</u> |
|-------------------------|------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|-------------------------------------|
| <u>Prevention</u>       |                              |                            |                                       |                                       |                                             |                                     |
| 101.343530.702000.00000 | SALARIES                     | 309,822                    | 377,627                               | 377,627                               | 316,371                                     | 391,377                             |
| 101.343530.702302.00000 | SHIFT PREMIUM                | 2,411                      | 1,800                                 | 1,800                                 | 1,857                                       | 1,800                               |
| 101.343530.708000.00000 | OVERTIME - SALARY            | 41,433                     | 45,000                                | 45,000                                | 45,006                                      | 45,000                              |
| 101.343530.711000.00000 | SICK LEAVE                   | 2,457                      | -                                     | -                                     | -                                           | -                                   |
| 101.343530.712000.00000 | LONGEVITY                    | 5,200                      | 5,600                                 | 5,600                                 | 5,600                                       | 8,000                               |
| 101.343530.715300.00000 | FRINGE BENEFITS - FIXED      | 335,540                    | 326,619                               | 326,619                               | 326,619                                     | 353,349                             |
| 101.343530.715400.00000 | FRINGE BENEFITS - VARIABLE   | 56,656                     | 75,852                                | 75,852                                | 60,916                                      | 74,298                              |
| 101.343530.717500.00000 | ALLOWANCE - FOOD             | 3,876                      | 4,912                                 | 4,912                                 | 3,876                                       | 4,720                               |
| 101.343530.719000.00000 | HOLIDAY PAY                  | 8,460                      | 10,620                                | 10,620                                | 8,054                                       | 10,680                              |
| 101.343530.741000.00000 | MISCELLANEOUS OPERATING      | 6,988                      | 20,000                                | 20,000                                | 16,697                                      | 20,000                              |
| <b>Prevention Total</b> |                              | <b>\$ 772,843</b>          | <b>\$ 868,030</b>                     | <b>\$ 868,030</b>                     | <b>\$ 784,996</b>                           | <b>\$ 909,224</b>                   |
| <u>Code Compliance</u>  |                              |                            |                                       |                                       |                                             |                                     |
| 101.343535.702000.00000 | SALARIES                     | 650,609                    | 794,102                               | 794,102                               | 695,533                                     | 849,655                             |
| 101.343535.707000.00000 | TEMPORARY HELP               | 28,908                     | -                                     | -                                     | 29,681                                      | -                                   |
| 101.343535.708000.00000 | OVERTIME - SALARY            | 43,523                     | 48,000                                | 48,000                                | 44,727                                      | 48,000                              |
| 101.343535.712000.00000 | LONGEVITY                    | 11,000                     | 11,000                                | 11,000                                | 12,000                                      | 12,500                              |
| 101.343535.715300.00000 | FRINGE BENEFITS - FIXED      | 782,260                    | 718,936                               | 718,936                               | 718,936                                     | 723,898                             |
| 101.343535.715400.00000 | FRINGE BENEFITS - VARIABLE   | 199,412                    | 274,439                               | 274,439                               | 239,426                                     | 293,078                             |
| 101.343535.741000.00000 | MISCELLANEOUS OPERATING      | 54,510                     | 40,000                                | 40,000                                | 33,841                                      | 40,000                              |
| 101.343535.741900.00000 | SOFTWARE MAINTENANCE         | 112                        | 3,000                                 | 3,000                                 | 2,850                                       | 3,000                               |
| 101.343535.742100.00000 | FUEL                         | 7,444                      | 15,000                                | 15,000                                | 8,920                                       | 13,000                              |
| 101.343535.742600.00000 | UNIFORMS                     | -                          | -                                     | -                                     | -                                           | 5,000                               |
| 101.343535.743000.00000 | CONTRACTUAL SERVICES         | 25,899                     | 35,000                                | 35,000                                | 145,000                                     | 50,000                              |
| 101.343535.743050.00000 | TEMPORARY HELP-CONTRACTUAL   | 24,038                     | -                                     | -                                     | 35,310                                      | -                                   |
| 101.343535.743720.00000 | INFORMATION TECHNOLOGY ALLOC | -                          | 93,296                                | 93,296                                | 93,303                                      | 117,806                             |
| 101.343535.744000.00000 | UTILITIES                    | 847                        | -                                     | -                                     | -                                           | -                                   |
| 101.343535.744200.00000 | TELEPHONE                    | 8,660                      | 9,500                                 | 9,500                                 | 8,028                                       | 9,500                               |



FY 2017/2018 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                    | <u>Description</u>                | <u>FY 2016<br/>Actuals</u> | <u>FY 2017<br/>Adopted<br/>Budget</u> | <u>FY 2017<br/>Amended<br/>Budget</u> | <u>FY 2017 Year-<br/>End<br/>Projection</u> | <u>2018<br/>Proposed<br/>Budget</u> |
|----------------------------------------|-----------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|-------------------------------------|
| 101.343535.745100.00000                | BUILDING RENTAL                   | 45,000                     | 45,000                                | 45,000                                | 45,000                                      | 41,118                              |
| 101.343535.745200.00000                | EQUIPMENT RENTAL                  | 74,672                     | 78,381                                | 78,381                                | 78,381                                      | 78,381                              |
| 101.343535.747000.00000                | TRAINING                          | 7,785                      | 20,000                                | 20,000                                | 18,943                                      | 20,000                              |
| 101.343535.977000.00000                | EQUIPMENT                         | 4,233                      | -                                     | -                                     | -                                           | -                                   |
|                                        | <b>Code Compliance Total</b>      | <b>\$ 1,968,912</b>        | <b>\$ 2,185,654</b>                   | <b>\$ 2,185,654</b>                   | <b>\$ 2,209,879</b>                         | <b>\$ 2,304,936</b>                 |
| <br><b><u>Training</u></b>             |                                   |                            |                                       |                                       |                                             |                                     |
| 101.343540.702000.00000                | SALARIES                          | 257,628                    | 273,583                               | 273,583                               | 276,691                                     | 284,996                             |
| 101.343540.702302.00000                | SHIFT PREMIUM                     | 993                        | 1,800                                 | 1,800                                 | 1,869                                       | 2,500                               |
| 101.343540.708000.00000                | OVERTIME - SALARY                 | 31,827                     | 50,000                                | 50,000                                | 48,940                                      | 50,000                              |
| 101.343540.711000.00000                | SICK LEAVE                        | 1,123                      | -                                     | -                                     | -                                           | -                                   |
| 101.343540.712000.00000                | LONGEVITY                         | 4,700                      | 4,700                                 | 4,700                                 | 4,700                                       | 6,500                               |
| 101.343540.715300.00000                | FRINGE BENEFITS - FIXED           | 189,330                    | 240,965                               | 240,965                               | 240,965                                     | 265,433                             |
| 101.343540.715400.00000                | FRINGE BENEFITS - VARIABLE        | 62,370                     | 67,066                                | 67,066                                | 74,718                                      | 69,894                              |
| 101.343540.717500.00000                | ALLOWANCE - FOOD                  | 1,938                      | 2,928                                 | 2,928                                 | 2,907                                       | 2,982                               |
| 101.343540.719000.00000                | HOLIDAY PAY                       | 6,209                      | 6,372                                 | 6,372                                 | 6,043                                       | 6,408                               |
| 101.343540.741000.00000                | MISCELLANEOUS OPERATING           | 18,278                     | 16,000                                | 16,000                                | 15,698                                      | 18,000                              |
| 101.343540.743000.00000                | CONTRACTUAL SERVICES              | 24,449                     | 35,000                                | 35,000                                | 33,500                                      | 20,000                              |
| 101.343540.747000.00000                | TRAINING                          | -                          | -                                     | -                                     | 435                                         | 35,000                              |
|                                        | <b>Training Total</b>             | <b>\$ 598,845</b>          | <b>\$ 698,414</b>                     | <b>\$ 698,414</b>                     | <b>\$ 706,466</b>                           | <b>\$ 761,713</b>                   |
| <br><b><u>Radio Lab</u></b>            |                                   |                            |                                       |                                       |                                             |                                     |
| 101.343550.741000.00000                | MISCELLANEOUS OPERATING           | 6,471                      | 17,500                                | 17,500                                | 17,727                                      | 20,500                              |
|                                        | <b>Radio Lab Total</b>            | <b>\$ 6,471</b>            | <b>\$ 17,500</b>                      | <b>\$ 17,500</b>                      | <b>\$ 17,727</b>                            | <b>\$ 20,500</b>                    |
| <br><b><u>Ambulance Operations</u></b> |                                   |                            |                                       |                                       |                                             |                                     |
| 101.343570.741000.00000                | MISCELLANEOUS OPERATING           | -                          | -                                     | -                                     | -                                           | -                                   |
| 101.343570.742000.00000                | SUPPLIES                          | 146,782                    | 150,000                               | 150,000                               | 149,728                                     | 160,000                             |
| 101.343570.746000.00000                | REPAIR & MAINTENANCE              | 7,676                      | 15,000                                | 15,000                                | 14,051                                      | 15,000                              |
|                                        | <b>Ambulance Operations Total</b> | <b>\$ 154,458</b>          | <b>\$ 165,000</b>                     | <b>\$ 165,000</b>                     | <b>\$ 163,779</b>                           | <b>\$ 175,000</b>                   |

FY 2017/2018 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>               | <u>Description</u>         | <u>FY 2016</u><br><u>Actuals</u> | <u>FY 2017</u><br><u>Adopted</u><br><u>Budget</u> | <u>FY 2017</u><br><u>Amended</u><br><u>Budget</u> | <u>FY 2017 Year-</u><br><u>End</u><br><u>Projection</u> | <u>2018</u><br><u>Proposed</u><br><u>Budget</u> |
|-----------------------------------|----------------------------|----------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------------|-------------------------------------------------|
| <u>Emergency Management</u>       |                            |                                  |                                                   |                                                   |                                                         |                                                 |
| 101.343580.702000.00000           | SALARIES                   | 169,463                          | 220,586                                           | 220,586                                           | 198,546                                                 | 204,472                                         |
| 101.343580.702302.00000           | SHIFT PREMIUM              | 518                              | 1,800                                             | 1,800                                             | -                                                       | 1,800                                           |
| 101.343580.708000.00000           | OVERTIME - SALARY          | 7,101                            | 8,000                                             | 8,000                                             | 8,466                                                   | 10,000                                          |
| 101.343580.711000.00000           | SICK LEAVE                 | 1,294                            | -                                                 | -                                                 | -                                                       | -                                               |
| 101.343580.712000.00000           | LONGEVITY                  | 5,800                            | 3,600                                             | 3,600                                             | 3,200                                                   | 4,500                                           |
| 101.343580.715300.00000           | FRINGE BENEFITS - FIXED    | 193,470                          | 191,197                                           | 191,197                                           | 191,197                                                 | 204,906                                         |
| 101.343580.715400.00000           | FRINGE BENEFITS - VARIABLE | 13,925                           | 36,541                                            | 36,541                                            | 34,888                                                  | 29,767                                          |
| 101.343580.717500.00000           | ALLOWANCE - FOOD           | 1,938                            | 1,745                                             | 1,745                                             | 969                                                     | 1,988                                           |
| 101.343580.719000.00000           | HOLIDAY PAY                | 3,813                            | 4,248                                             | 4,248                                             | 3,923                                                   | 4,275                                           |
| 101.343580.741000.00000           | MISCELLANEOUS OPERATING    | 10,213                           | 9,000                                             | 9,000                                             | 11,618                                                  | 12,000                                          |
| 101.343580.741880.00000           | DONATIONS/CONTRIBUTIONS    | (5,789)                          | -                                                 | -                                                 | -                                                       | -                                               |
| 101.343580.742200.00000           | CHEMICALS                  | -                                | -                                                 | -                                                 | -                                                       | -                                               |
| 101.343580.743000.00000           | CONTRACTUAL SERVICES       | -                                | 10,000                                            | 10,000                                            | 10,000                                                  | 15,000                                          |
| 101.343580.744200.00000           | TELEPHONE                  | 28,182                           | 4,000                                             | 4,000                                             | 4,000                                                   | 4,000                                           |
| 101.343580.746000.00000           | REPAIR & MAINTENANCE       | -                                | 5,000                                             | 5,000                                             | 2,000                                                   | 5,000                                           |
| <b>Emergency Management Total</b> |                            | <b>\$ 429,928</b>                | <b>\$ 495,717</b>                                 | <b>\$ 495,717</b>                                 | <b>\$ 468,807</b>                                       | <b>\$ 497,708</b>                               |
| <b>Fire Department</b>            |                            | <b>\$ 33,153,787</b>             | <b>\$ 33,612,300</b>                              | <b>\$ 33,612,300</b>                              | <b>\$ 33,563,891</b>                                    | <b>\$ 35,013,000</b>                            |

Resolution #\_\_\_\_

RESOLUTION TO SET PUBLIC HEARING FOR ACTION PLAN FY 2018-2019

BY THE COMMITTEE ON DEVELOPMENT AND PLANNING

RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

Resolved by the City Council of the City of Lansing that a public hearing be set for Monday, March 26, 2018 at 7 p.m. in City Council Chambers, Tenth Floor, Lansing City Hall, 124 West Michigan Avenue, Lansing, Michigan, for the purpose of receiving comments on the proposed CDBG resources for the Annual Action Plan submission to HUD for FY 2018-2019.

**RESOLUTION #**  
BY THE COMMITTEE ON DEVELOPMENT AND PLANNING  
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, the U.S. Department of Housing and Urban Development (HUD) requires that the City of Lansing submits the Annual Action Plan in order to receive Community Development fund resources, including Community Development Block Grant (CDBG), HOME and Emergency Solutions Grant (ESG) program funds, for the upcoming fiscal year 2018-2019; and

WHEREAS, the CDBG, HOME and ESG entitlement amount allocated to Lansing for the upcoming fiscal year is \$2,641,597 which is subject to adjustment by HUD; and

WHEREAS, the City estimates the amount of program income to be 40,000; and

WHEREAS, pursuant to program requirements, the City has conducted a citizen participation and open review process which has included meetings and public hearings; and

WHEREAS, the City has further promoted participation, input and review in the process by conducting two (2) separate advertised public hearings before the Lansing Planning Board, one on December 5, 2017 regarding housing and community development needs and one on February 6, 2018 regarding proposed Annual Action Plan program objectives and projected use of Federal entitlement and formula program funds; and

WHEREAS, the City did also initiate and carry out the required thirty (30) day public comment period on the proposed 2018-19 Annual Action Plan by publishing a notice of the availability of the plan in the Lansing City Pulse on February 28, 2018; and

WHEREAS, a public hearing was held by the Lansing City Council on March 26, 2018 to again receive citizen comments and recommendations and to give final review to the Annual Action Plan; and

WHEREAS, Federal regulations require the City to make certain certifications and assurances to HUD as a part of the City's application and Annual Action Plan;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lansing adopts the Annual Action Plan for the City of Lansing that includes housing and community development goals, objectives, strategies, and budget for the use of community development fund resources for fiscal year 2018-2019 as proposed by the Committee on Development and Planning; and

BE IT FURTHER RESOLVED that the Mayor, as the City's Chief Executive Officer, is hereby authorized to sign the Annual Action Plan and application for FY 2018-2019, including all understandings, assurances and certifications contained therein, and to submit the grant application to the Department of Housing and Urban Development; and

BE IT FINALLY RESOLVED that the Mayor is authorized, as the official representative of the City of Lansing, to set-up budget line items, provide any and all information, to act in connection with the Annual Action Plan application and to execute all agreements, contracts and legal documents, including the agreement between the City and the Department of Housing and Urban Development, to secure CDBG, HOME and ESG funding and implement the Annual Action Plan programs.





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Chris Swope  
Lansing City Clerk

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February 21, 2018

Lansing City Council  
10th Floor City Hall  
124 W. Michigan Ave.  
Lansing, MI 48933

Dear President Wood and Council Members:

Attached for your review and appropriate action is a draft ordinance re-adopting the codified ordinances of the City of Lansing,

Sincerely,

Chris Swope, CMMC/MMC  
Lansing City Clerk

## **INTRODUCTION OF ORDINANCE**

The Committee of the Whole introduced:

An Ordinance of the City of Lansing, Michigan, Re-Adopting the Codified Ordinances of The City Of Lansing,

The Ordinance is read a first time and referred to the Committee of the Whole

### **RESOLUTION SETTING PUBLIC HEARING**

By the Committee of the Whole

RESOLVED BY THE CITY COUNCIL, CITY OF LANSING, that a public hearing be set for Monday, \_\_\_\_\_ at 7:00 p.m. in the City Council Chambers, 10th Floor Lansing City Hall, 124 W. Michigan Ave., Lansing, MI for the purpose of considering An Ordinance of the City of Lansing, Michigan, Re-Adopting the Codified Ordinances of The City Of Lansing, and setting a Public Hearing.

Interested Persons are invited to attend this Public Hearing

CITY OF LANSING  
NOTICE OF PUBLIC HEARING

The Lansing City Council will hold a public hearing on Monday, \_\_\_\_\_, 2018, at 7:00 p.m. in Council Chambers, 10th Floor, Lansing City Hall, 124 W. Michigan Avenue, Lansing, Michigan to consider an Ordinance of the City of Lansing, Michigan, Re-Adopting the Codified Ordinances of The City Of Lansing.

For more information, please call Lansing City Council at 517-483-4177. If you are interested in this matter, please attend the public hearing or send a representative. Written comments will be accepted between 8 a.m. and 5 p.m. on City business days if received before 5 p.m., on the day of the Public Hearing at the City Clerk's Office, Ninth Floor, City Hall, 124 West Michigan Ave., Lansing, MI 48933 or email [city.clerk@lansingmi.gov](mailto:city.clerk@lansingmi.gov).

**Chris Swope, Lansing City Clerk**  
**[www.lansingmi.gov/Clerk](http://www.lansingmi.gov/Clerk)**  
**[www.facebook.com/LansingClerkSwope](https://www.facebook.com/LansingClerkSwope)**

**ORDINANCE No. \_\_\_\_\_**

AN ORDINANCE OF THE CITY OF LANSING, MICHIGAN, RE-ADOPTING THE  
CODIFIED ORDINANCES OF THE CITY OF LANSING,

WHEREAS, THE READOPTION AND RECODIFICATION OF CODIFIED ORDINANCES,  
PURSUANT TO CHARTER SECTIONS 3-307 AND 3-309, IS BEFORE THE CITY  
COUNCIL; AND NOW THEREFORE

THE CITY OF LANSING ORDAINS:

SECTION 1. THAT THE CODE OF ORDINANCES OF THE CITY OF LANSING,  
MICHIGAN, AS AMENDED AND REPUBLISHED BY MUNICIPAL CODE  
CORPORATION THROUGH SUPPLEMENT 47, AND ALL GENERAL AND PERMANENT  
LEGISLATION OF THE CITY FROM THE DATE OF ENTRY THROUGH DECEMBER 31,  
2017, EXCEPT AN ORDINANCE REPEALED BY REPLACEMENT AND AS PROVIDED  
BY LAW, AS REVISED, CODIFIED, ARRANGED, NUMBERED, EDITED AND  
CONSOLIDATED INTO COMPONENT CODES, TITLES, CHAPTERS AND SECTIONS  
ARE HEREBY APPROVED AND READOPTED AS THE CODIFIED ORDINANCES OF  
LANSING, MICHIGAN 2017, COMPLETE TO DECEMBER 31, 2017.

SECTION 2. THE READOPTION OF CODIFIED ORDINANCES SHALL NOT BE  
CONSTRUED TO AFFECT A RIGHT OR LIABILITY ACCRUED OR INCURRED UNDER  
ANY LEGISLATIVE PROVISION PRIOR TO THE EFFECTIVE DATE OF SUCH  
READOPTION, OR AN ACTION OR PROCEEDING FOR THE ENFORCEMENT OF SUCH  
RIGHT OR LIABILITY. SUCH READOPTION SHALL NOT BE CONSTRUED TO  
RELIEVE ANY PERSON FROM PUNISHMENT FOR AN ACT COMMITTED IN  
VIOLATION OF ANY SUCH LEGISLATIVE PROVISION, NOR TO AFFECT AN  
INDICTMENT OR PROSECUTION THEREFOR. FOR SUCH PURPOSES, ANY SUCH  
LEGISLATIVE PROVISION SHALL CONTINUE IN FULL FORCE NOTWITHSTANDING  
ITS REPEAL FOR THE PURPOSE OF REVISION AND CODIFICATION.

SECTION 3. SHOULD ANY SECTION, CLAUSE OR PHRASE OF THIS ORDINANCE BE  
DECLARED TO BE INVALID, THE SAME SHALL NOT AFFECT THE VALIDITY OF  
THE ORDINANCE AS A WHOLE, OR ANY PART OTHER THAN THE PART SO  
DECLARED TO BE INVALID.

SECTION 4. ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH  
ANY OF THE PROVISIONS OF THIS ORDINANCE ARE HEREBY REPEALED.

SECTION 5. THIS ORDINANCE SHALL AUTOMATICALLY EXPIRE TEN YEARS  
FROM THE DATE OF READOPTION.

SECTION 6. THIS ORDINANCE AND READOPTION SHALL INCLUDE ALL  
ORDINANCES IN EFFECT ON NOVEMBER 25, 2017.

SECTION 7. THIS ORDINANCE SHALL TAKE EFFECT ON THE 30<sup>TH</sup> DAY AFTER  
ENACTMENT UNLESS GIVEN IMMEDIATE EFFECT BY CITY COUNCIL.

TO: James D. Smiertka  
Lansing City Attorney

FROM: Kenneth P. Lane

DATE: February 23, 2018

SUBJECT: Income Tax Ordinance

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### Background

Section 3-307 of the Lansing City Charter provides in relevant part:

“Every ordinance which creates a regulatory function or an agency of the City or provides for a service to be rendered to the public shall state that it shall expire on a specific date not more than ten (10) years after the date of adoption.

The failure of the [City] Clerk or [City] Council to act [through reenactment by resolution] shall not extend the life of any ordinance covered by this section.”

Lansing City Charter, Section 3-307. Based upon the foregoing language, City ordinances that: (1) are regulatory; (2) create a City agency; or (3) provide a public service, will expire after ten years unless reenacted by resolution of the City Council before expiration.

Section 3-309 of the Lansing City Charter provides in relevant part:

“Within three (3) years after the effective date of this Charter and at least every ten (10) years thereafter, the City Council shall provide for and adopt a codification of all City ordinances.”

Lansing City Charter, Section 3-309. Read together, both Charter provisions require the City Council to take action at least every ten years to ensure applicable City ordinances remain codified. However, a plain reading of both Charter provisions recognizes that expiration dates must be calculated from the specific date ordinances are amended or adopted. As such, not all City ordinances will uniformly require recodification every ten years.

In accordance with the Charter provisions cited above, on November 24, 2007, the City Council recodified all City ordinances through Ordinance No. 1125. We understand that similar action was not taken on November 24, 2017. However, on February 12, 2018, the City Council adopted an emergency ordinance that recodified all City ordinances that had not been amended or adopted after November 24, 2007. The emergency ordinance was applied *nunc pro tunc* to November 24, 2017, which ensured the validity of such ordinances for the period between November 24, 2017 and February 12, 2018. On February 20, 2018, the Lansing City Attorneys



Office issued a memorandum which provided analysis and the legal basis for the retroactive application of the emergency ordinance. We have reviewed the City Attorney's February 20, 2018, legal memorandum and concur with its analysis and conclusions.

In 1968, pursuant to the City Income Tax Act,<sup>1</sup> the City adopted its Income Tax Ordinance.<sup>2</sup> The City's Income Tax Ordinance was last amended in 1998.<sup>3</sup> Some have questioned whether the failure to recodify the City's Income Tax Ordinance on or before November 24, 2017, had any effect on its validity. Accordingly, you have asked for our opinion on this issue.

### Analysis

The City Income Tax Act ("Act 284")<sup>4</sup> empowers the legislative body of a city to adopt an ordinance incorporating by reference the "Uniform City Income Tax Ordinance" as set forth within Chapter 2 of Act 284.<sup>5</sup> As such, the terms, requirements, procedures and provisions of a city's income tax ordinance are strictly prescribed by Act 284.<sup>6</sup> Once adopted, a city's income tax ordinance is recognized as an excise tax authorized to be imposed and collected in accordance with Act 264.<sup>7</sup>

Section 3(4) of Act 284 specifically provides the procedure for the adoption, amendment and rescission of a city's income tax ordinance as follows:

"...The uniform city income tax ordinance may be lawfully adopted or rescinded by the governing body [of the city] at any time. The adoption of an ordinance is effective on and after January 1 or July 1 following adoption of the ordinance, as specified in the ordinance, but an ordinance shall not become effective earlier than 45 days after adoption or until approved by the electors if a referendum petition is filed as authorized in this act or a referendum is otherwise required. *The rescission of an ordinance shall become effective on the following December 31. The ordinance may be rescinded at any time by the governing body in the same manner in which it was adopted and with appropriate enforcement, collection, and refund provisions with respect to liabilities incurred prior to the effective date of the rescission of the ordinance.* The ordinance shall not be amended except as provided by the legislature."<sup>8</sup>

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<sup>1</sup> 1964 PA 284, as amended, MCL 141.501 *et seq.*

<sup>2</sup> Lansing Codified Ordinances, Section 882.01.

<sup>3</sup> *See*, Lansing Codified Ordinances, Section 882.01.

<sup>4</sup> 1964 PA 284, as amended, MCL 141.501 *et seq.*

<sup>5</sup> MCL 141.503.

<sup>6</sup> *Id.* *See also*, 1995 Mich OAG No. 6847, 1980 Mich OAG No. 5718.

<sup>7</sup> *Id.* *See also*, *Dooley v Detroit*, 370 Mich 194 (1963).

<sup>8</sup> MCL 141.503(4) (emphasis added). We note that Act 284 was amended in 1998 which authorized the Lansing City Council to amend the City's Income Tax Ordinance in a corresponding manner.

Therefore, once adopted, a city's income tax ordinance differs significantly from other local ordinances in that its terms and procedures are exclusively governed by Act 284, including, but not limited to, the necessary procedures to amend and repeal its provisions.<sup>9</sup>

Based upon the foregoing, the City's Income Tax Ordinance is not a regulatory ordinance or an ordinance that is otherwise referenced within Section 3-307 of the City Charter.<sup>10</sup> Additionally, Section 3(4) of Act 284 provides the only procedure for the recession or repeal of the City's Income Tax Ordinance. Such procedure, as cited above, clearly does not include the failure to adhere to the recodification requirements of Section 3-309 of the City Charter. Moreover, such an "expiration by omission" does nothing to provide for appropriate enforcement, collection and refund with respect to income taxes collected before such expiration.<sup>11</sup> Accordingly, it is our opinion that the failure to recodify the City's Income Tax Ordinance on or before November 24, 2017, did not have any effect on its validity and did not serve to rescind or otherwise allow the ordinance to expire.

Notwithstanding the foregoing, even if the City's Income Tax Ordinance was affected by the lapse in recodification, we believe the City Council's emergency ordinance as applied serves to ensure its validity for the period between November 24, 2017 and February 12, 2018, for the reasons provided within the aforementioned City Attorneys Office legal memorandum.

### **Conclusion**

Based upon the foregoing analysis, the failure to recodify the City's Income Tax Ordinance on or before November 24, 2017, did not have any effect on the validity of the ordinance. Act 284 provides the only method to properly rescind or repeal the City's Income Tax Ordinance. Additionally, even if the ordinance was affected, the City Council's emergency ordinance as applied served to ensure its validity for the period between November 24, 2017 and February 12, 2018.

We trust this memorandum sufficiently responds to your inquiry. If you have questions, or if we can provide further assistance, please contact us.

cc: Mr. F. Joseph Abood  
Mr. John M. Roberts

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<sup>9</sup> See, *City of Detroit v General Food Corporation*, 39 Mich App 180 (1972), *Commuter Tax Association of Metropolitan Detroit v City of Detroit*, 109 Mich App 667 (1981).

<sup>10</sup> An excise tax or tax ordinance cannot be considered a regulatory ordinance. See, *Square Lake Hills Condominium Association v Bloomfield Township*, 437 Mich 310 (1991).

<sup>11</sup> It is important to note that the requirements of Act 284 trump inconsistent City Charter provisions. See, MCL 117.36.



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Chris Swope  
Lansing City Clerk

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February 23, 2018

Mayor Schor, President Wood and Council Members  
124 W. Michigan Ave., 10<sup>th</sup> Floor  
Lansing, MI 48933

Dear Mayor Schor, President Wood and Council Members:

In accordance with Article 5, Section 5-103.4 of the Lansing City Charter, I have prepared the attached report of **Board, Authority, and Commission Term Expirations**.

Please let me know if I can provide any further information in this matter.

Sincerely,

Chris Swope  
Lansing City Clerk

# Board, Authority, and Commission Term Expirations

## Board of Ethics

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION           |
|-----------------|----------------------|--------------------|
| 6/30/2018       | Doyle, Connie        | Mayoral - At-Large |
| 6/30/2018       | Midgley, Jack        | Council - 2nd Ward |

## Board of Fire Commissioners

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2018       | Ferro, Frank         | At-Large |
| 6/30/2018       | Keeney, Dave         | 2nd Ward |

## Board of Plumbing

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION           |
|-----------------|----------------------|--------------------|
| 6/30/2015       | Steele, Walter       | Citizen            |
| 6/30/2016       | Mowry, Geoffrey      | Journeyman Plumber |
| 6/30/2016       | Pond, William        | Master Plumber     |
| 6/30/2016       | Reck, Stephen        | Citizen            |
| 6/30/2018       | vacant               | Journeyman Plumber |

## Board of Police Commissioners

| TERM EXPIRATION | LAST NAME/FIRST NAME           | POSITION |
|-----------------|--------------------------------|----------|
| 6/30/2018       | Farhat, Patty                  | At-Large |
| 6/30/2018       | vacant (Gazella, Linda Sanchez | 2nd Ward |

## Board of Public Service

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2018       | Morgan, Samara       | At-Large |
| 6/30/2018       | Schmidt, Alfreda     | 2nd Ward |

## Board of Review

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2018       | Spain, Tricia        | At-Large |

# Board, Authority, and Commission Term Expirations

## Board of Water & Light

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION                  |
|-----------------|----------------------|---------------------------|
| 6/30/2017       | Louney, Dennis       | 1st Ward                  |
| 6/30/2018       | Graham, Beth         | 2nd Ward                  |
| 6/30/2018       | Price, David         | At-Large                  |
| 6/30/2018       | Ross, Brian          | Meridian/Delhi/DeWitt/Lan |

## Board of Zoning Appeals

| TERM EXPIRATION | LAST NAME/FIRST NAME    | POSITION                |
|-----------------|-------------------------|-------------------------|
| 6/30/2018       | Hovey, Josh             | Planning Board Represen |
| 6/30/2018       | Litwiller, Keri         | At-Large                |
| 6/30/2018       | Quick, Joe              | At-Large                |
| 6/30/2018       | vacant (McGrain, Brian) | At-Large                |

## Building Board of Appeals

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2016       | Drake, James R.      |          |
| 6/30/2017       | Knoy, Thomas         |          |
| 6/30/2018       | Heck, Donald         |          |
| 6/30/2018       | vacant               |          |

## Cable Advisory Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2010       | Penniman, Matthew    | At-Large |
| 6/30/2012       | McFadden, Michael    | At-Large |
| 6/30/2013       | White, Ida           | At-Large |
| 6/30/2018       | vacant               | At-Large |

## Capital Area District Library

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION        |
|-----------------|----------------------|-----------------|
| 4/15/2018       | Johnson, Vern        | City of Lansing |

## Capital Area Transportation Authority

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION        |
|-----------------|----------------------|-----------------|
| 9/30/2018       | Kuhnemunech, Peter   | City of Lansing |
| 9/30/2018       | Lewis, Robin         | City of Lansing |



# Board, Authority, and Commission Term Expirations

## Capital Region Airport Authority

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION        |
|-----------------|----------------------|-----------------|
| 9/30/2017       | Ward, Greg           | City of Lansing |
| 9/30/2018       | Shaski, John         | City of Lansing |

## Community Corrections Adv. Bd.

| TERM EXPIRATION | LAST NAME/FIRST NAME  | POSITION                  |
|-----------------|-----------------------|---------------------------|
| 9/17/2017       | Jahner, Monica        | Joint - Community Alterna |
| 9/17/2018       | Grewal, Manvir (Mick) | Joint - Criminal Defense  |
| 9/17/2018       | Straub, Jacqueline    | Joint - Adult Probation   |

## Downtown Lansing, Inc. Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION       |
|-----------------|----------------------|----------------|
| 6/30/2015       | Johns, Doug          | Business Owner |
| 6/30/2018       | Richard, Tameko      | Business Owner |
| 6/30/2018       | Zarkovich, Christine | Business Owner |

## EDC/TIFA/LBRA

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 2/28/2017       | Ragan, Andrea        | At-Large |

## Elected Officers Compensation Commission

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 10/1/2017       | Alley, Cassie        | At-Large |
| 10/1/2018       | vacant               | At-Large |

## Electrical Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION         |
|-----------------|----------------------|------------------|
| 6/30/2016       | Peters, Joseph       | Electric Utility |

## Employees Retirement Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2018       | Munroe, Carol        | Parks    |

# Board, Authority, and Commission Term Expirations

## Historic District Commission

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2013       | Nelson, Cassandra    | At-Large |
| 6/30/2015       | Sonnenberg, Curtis   | At-Large |
| 6/30/2015       | Truscott, Tom        | At-Large |
| 6/30/2015       | Winans, Nathalie     | At-Large |

## Human Rel. & Comm. Serv. Board

| TERM EXPIRATION | LAST NAME/FIRST NAME     | POSITION |
|-----------------|--------------------------|----------|
| 6/30/2018       | Rowe, Julie              | At-Large |
| 6/30/2018       | vacant (Rodocker, Julee) | 2nd Ward |

## Income Tax Board of Review

| TERM EXPIRATION | LAST NAME/FIRST NAME  | POSITION |
|-----------------|-----------------------|----------|
| 6/30/2014       | DeMartelaere, Michael | At-Large |
| 6/30/2014       | Salzman, Kenneth      | At-Large |
| 6/30/2018       | vacant                | At-Large |

## Joint Building Authority

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION          |
|-----------------|----------------------|-------------------|
| 6/30/2006       | Lannoye, Mary        | Joint Appointee   |
| 6/30/2014       | Ambrose, Jerry       | Lansing Appointee |

## Lansing Entertainment & Pub. Facil. Auth

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION           |
|-----------------|----------------------|--------------------|
| 6/30/2015       | Mickens, Charles     | At-Large           |
| 6/30/2018       | Dobernik, Price      | At-Large           |
| 6/30/2018       | Janssen, Charles     | At-Large           |
| 6/30/2018       | vacant               | City Market Vendor |

## Lansing Housing Commission

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2017       | Baltimore, Tony      | At-Large |
| 6/30/2018       | Joyce, Bobby         | resident |

# Board, Authority, and Commission Term Expirations

## Local Development Finance Authority

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION        |
|-----------------|----------------------|-----------------|
| 6/30/2015       | Gamble, Chad         | City of Lansing |
| 6/30/2017       | Bakken, Benjamin     | City of Lansing |

## Mechanical Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION               |
|-----------------|----------------------|------------------------|
| 6/30/2013       | Ryan, Patrick        | Contractor             |
| 6/30/2017       | Gilmore, Paul        | Commercial Heat & AC   |
| 6/30/2017       | Metoyer, Marcus J    | Residential Heat & AC  |
| 6/30/2018       | Cortright, Richard   | Residential Contractor |
| 6/30/2018       | Irish, Ryan          | Citizen                |

## Medical Marihuana Commission

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 11/27/2018      | Turner, Anita        | 3rd Ward |

## Memorial Review Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2011       | Appling, Linda       | 3rd Ward |
| 6/30/2011       | Enriquez, Maria      | At-Large |
| 6/30/2013       | Davis, Willie        | 1st Ward |
| 6/30/2018       | vacant               | 2nd Ward |
| 6/30/2018       | VanCore, Maria Starr | At-Large |

## Michigan Ave. Corridor Improvement Auth.

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2016       | Lum, Jonathan        | Resident |
| 6/30/2017       | Thompson, Phillip    |          |
| 6/30/2018       | Ruth, Joseph         |          |
| 6/30/2018       | Serkaian, Colleen    |          |

## Next Michigan Development Corporation

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 4/15/2015       | Nicholoff, Kris      | At-Large |
| 4/15/2018       | Ramos, James         | At-Large |

## Board, Authority, and Commission Term Expirations

### Park Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2018       | Kibbey, Rick         | 2nd Ward |
| 6/30/2018       | King, Clayton        | At-Large |

### Planning Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2018       | Johnson, Katie       | At-Large |
| 6/30/2018       | vacant               | 2nd Ward |

### Potter Park Zoo Board

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION        |
|-----------------|----------------------|-----------------|
| 12/31/2015      | Kibbey, Rick         | City of Lansing |
| 12/31/2017      | Paul, Cynthia        | City of Lansing |

### Saginaw St. Corridor Improvement Auth.

| TERM EXPIRATION | LAST NAME/FIRST NAME | POSITION |
|-----------------|----------------------|----------|
| 6/30/2014       | Schury, Michael      |          |
| 6/30/2016       | Ford, Bob            |          |
| 6/30/2017       | Bahar-Cook, Rebecca  |          |
| 6/30/2017       | Marks, Jerome        | At-Large |
| 6/30/2018       | Corr, Claire         |          |

**Vacancy Factor Report  
FY 2018**

**As of : 12/31/2017**

| <u>Dept/Div</u>                                                    | <u>Position</u>                 | <u>Bargaining Unit</u> | <u>Amount Towards<br/>Vacancy<br/>Factor<br/>12/31/17</u> |
|--------------------------------------------------------------------|---------------------------------|------------------------|-----------------------------------------------------------|
| <b><u>Vacancies Counted toward General Fund Vacancy Factor</u></b> |                                 |                        |                                                           |
| Finance/Accounting                                                 | Budget Analyst                  | T-243 CTP              | 37,680                                                    |
| Finance/Accounting                                                 | Administrative Specialist       | T-243 CTP              | offset by contract                                        |
| Finance/Treasury                                                   | Income Tax Auditor              | T-243 CTP              | offset by contract                                        |
| Finance/Assessing                                                  | Residential Appraisers (2)      | T-243 CTP              | offset by contract                                        |
| Finance/Assessing                                                  | Administrative Assistant        | T-243 CTP              | offset by contract                                        |
| Human Resource/Finance                                             | Clerk                           | T-243 CTP              | offset by contract                                        |
| Human Resources                                                    | Administrative Assistant        | T-243 CTP              | offset by contract                                        |
| City Attorney's Office                                             | Assistant City Attorneys (2)    | T-214                  | 21,498                                                    |
| City Attorney's Office                                             | Legal Advisor                   | T-214                  | offset by contract                                        |
| City Attorney's Office                                             | Deputy City Attorney            | NB                     | 58,562                                                    |
| HRCS                                                               | Commission Investigator         | T214NS                 | offset by contract                                        |
| HRCS                                                               | Secretary                       | T-243 CTP              | 37,679                                                    |
| Public Service/Facilities                                          | Facility Maintenance Worker (2) | UAW                    | offset by contract                                        |
| Parks & Recreation                                                 | Part-Time Clerk                 | T-243 CTP              | offset by contract                                        |
| Fire                                                               | Part-Time Premise Officers (2)  | T-243 CTP              | 7,644                                                     |
| Fire                                                               | Premise Officer                 | T-243 CTP              | 14,220                                                    |
| Fire                                                               | Assistant Fire Chief            | NB                     | 28,293                                                    |
| Fire                                                               | Inspector                       | IAFF                   | 44,058                                                    |
| Fire                                                               | Firefighters (6)                | IAFF                   | substantially offset by                                   |
| Police                                                             | Administrative Specialist       | T-214                  | offset by contract                                        |
| Police                                                             | Clerk                           | T-243 CTP              | offset by contract                                        |
| Police                                                             | Secretary                       | T-243 CTP              | 27,768                                                    |
| Police                                                             | Quartermaster Technician        | T-243 CTP              | 30,070                                                    |
| Police                                                             | Police Technicians (3)          | T-243 CTP              | 87,034                                                    |
| Police                                                             | Detectives (3)                  | CCLP NS                | substantially offset by                                   |
| Police                                                             | Sergeant                        | CCLP Sup               | overtime costs and/or                                     |
| Police                                                             | Detention Officer               | T-243 CTP              | overfills                                                 |
|                                                                    |                                 |                        | <b>\$ 394,507</b>                                         |
| FY 2018 Budgeted Vacancy Factor Expectation:                       |                                 |                        | \$ 250,000                                                |

| <u>Dept/Div</u>                                               | <u>Position</u>                | <u>Bargaining Unit</u> | <u>Amount Towards<br/>Vacancy<br/>Factor<br/>12/31/17</u> |
|---------------------------------------------------------------|--------------------------------|------------------------|-----------------------------------------------------------|
| <b><u>Non-Vacancy Factor (non-General Fund) Vacancies</u></b> |                                |                        |                                                           |
| PND/Development                                               | Administrative Assistant       | T-243 CTP              | offset by contract                                        |
| PND/Parking                                                   | Parking Manager                | NB                     | 48,185                                                    |
| PND/Parking                                                   | Assistant Parking Coordinator  |                        | 42,337                                                    |
| PND/Building Safety                                           | Building Inspector             | T-243 CTP              | 17,369                                                    |
| PND/Building Safety                                           | Mechanical Inspector           | T-243 CTP              | offset by contract                                        |
| IT                                                            | Information Technology Manager | T-243 Sup              | offset by contract                                        |
| IT                                                            | Secretary                      | T-243 CTP              | offset by contract                                        |
| IT                                                            | Network Administrator          | T-243 Sup              | 48,763                                                    |

*submitted @ mtg.*



## CITY OF LANSING

### INTERNAL AUDITOR

124 W MICHIGAN AVE FL 10

LANSING MI 48933-1605

(517) 483-4159

Fax (517) 483-7630

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#### Disclaimer

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#### Support Review

Date: 3-1-2018

Subject: Review of FY 2018 2<sup>nd</sup> Quarter General Fund Status Report

#### Revenues Summary of Actual to Benchmark (Largest to Smallest Variance %)

##### Fines & Forfeitures (9.4% Below)

"...due to lesser-than-anticipated penal case revenues and ordinance fines and cost (traffic ticket revenue)."

##### Return of Equity (3.5% Below)

"...payments from the Board of Water and Light, was less than previous years' first installment collection percentages at 47.3%, compared to 50.8%."

##### Charges for Services (3.3% Below)

"...due to slightly lesser-than-anticipated code compliance fees."

#### Expenditures Summary of Actual to Benchmark (Largest to Smallest Variance %)

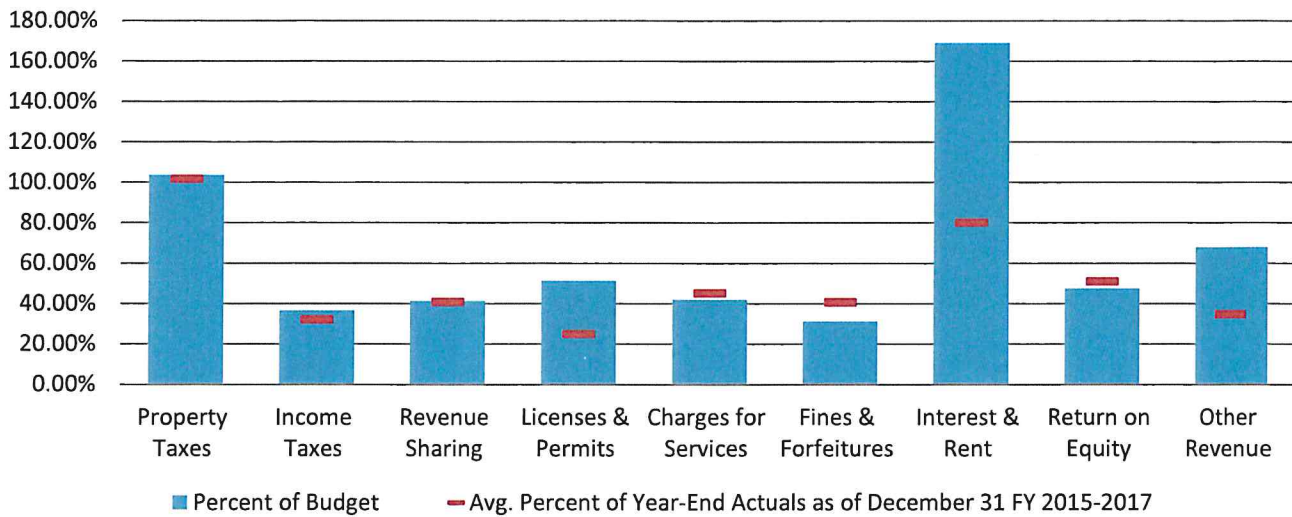
##### Fire (Above 0.3%)

No explanation provided – Very Small Variance

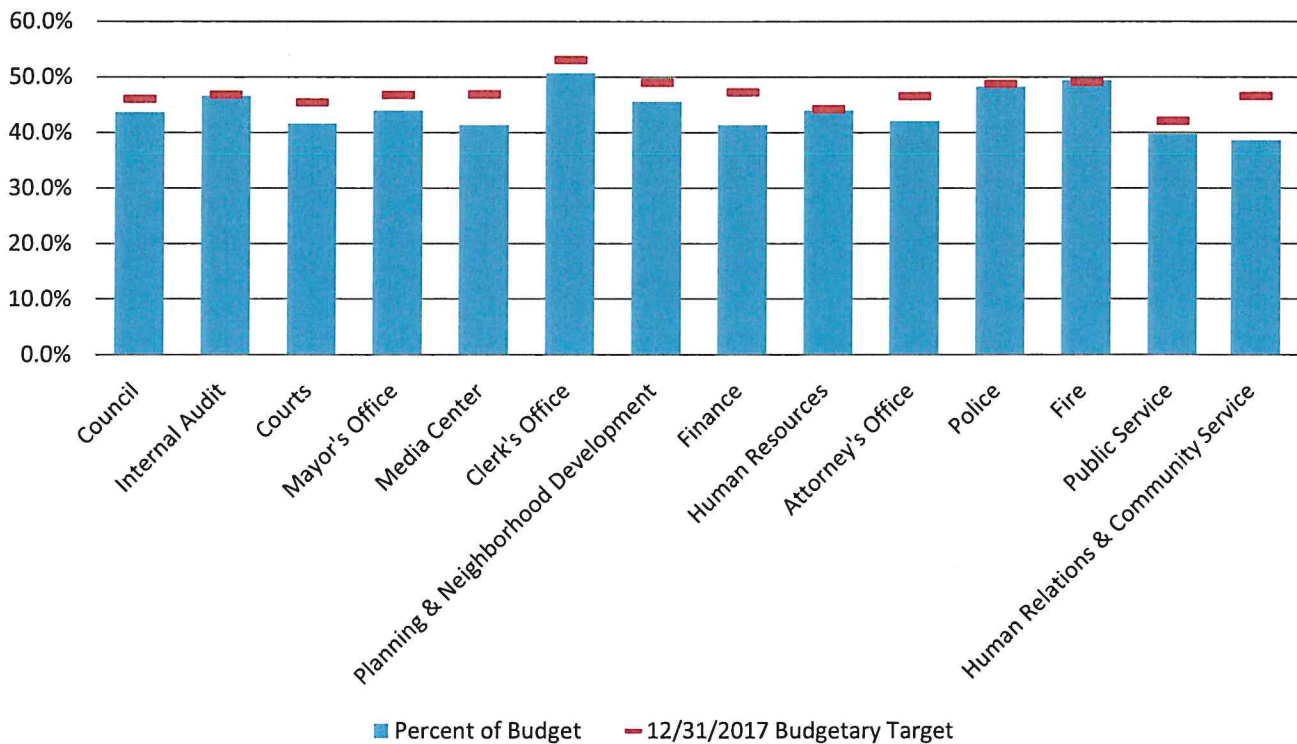
*As submitted 3/1/18*



## Revenues Compared to Benchmark



## Department Expenditures Compared to Benchmark



### Notes for Tables Below

- (1) "Note: Year-to-date revenue is always greater than expenditures at this time of year, as property taxes, accounting for 31% of General Fund revenues, are collected at the beginning of the year. Property taxes include delinquent amounts that will be reimbursed by the counties upon settlement. Property tax collections exceed budget at this time of year, but are subject to tax appeals and other adjustments throughout the year."
- (2) The vast majority of General Fund debt service payments are due in the fourth quarter of the fiscal year.

### Revenues Verse Benchmarks

| Revenues              | Annual Budget        | Actual as of 12-31-2017 | Percent of Budget | Avg. Percent of Year-End Actuals as of December 31 FY 2015-2017 | Below Benchmark Percentage |
|-----------------------|----------------------|-------------------------|-------------------|-----------------------------------------------------------------|----------------------------|
| Property Taxes        | \$40,505,000         | \$41,828,594            | 103.3%            | 101.3%                                                          |                            |
| Income Taxes          | \$35,600,000         | \$12,941,995            | 36.4%             | 31.7%                                                           |                            |
| Revenue Sharing       | \$15,764,500         | \$6,461,678             | 41.0%             | 40.5%                                                           |                            |
| Licenses & Permits    | \$1,906,500          | \$973,132               | 51.0%             | 24.6%                                                           |                            |
| Charges for Services  | \$9,422,900          | \$3,926,424             | 41.7%             | 45.0%                                                           | 3.3%                       |
| Fines & Forfeitures   | \$2,961,600          | \$914,122               | 30.9%             | 40.3%                                                           | 9.4%                       |
| Interest & Rent       | \$38,500             | \$65,017                | 168.9%            | 79.8%                                                           |                            |
| Return on Equity      | \$22,300,000         | \$10,539,262            | 47.3%             | 50.8%                                                           | 3.5%                       |
| Other Revenue         | \$451,000            | \$305,240               | 67.7%             | 34.4%                                                           |                            |
| <b>Total Revenues</b> | <b>\$128,950,000</b> | <b>\$77,955,464</b>     | <b>60.5%</b>      | <b>59.2%</b>                                                    |                            |

### Expenditures Verse Benchmarks

| Expenditures                             | Annual Budget        | Actual as of 12/31/2017 | Percent of Budget | 12/31/2017 Budgetary Target | Above Benchmark Percentage |
|------------------------------------------|----------------------|-------------------------|-------------------|-----------------------------|----------------------------|
| Council                                  | \$698,000            | \$304,395               | 43.6%             | 46.0%                       |                            |
| Internal Audit                           | \$180,700            | \$84,055                | 46.5%             | 46.7%                       |                            |
| Courts                                   | \$6,579,900          | \$2,734,364             | 41.6%             | 45.3%                       |                            |
| Mayor's Office                           | \$1,044,600          | \$458,252               | 43.9%             | 46.7%                       |                            |
| Media Center                             | \$437,400            | \$180,736               | 41.3%             | 46.8%                       |                            |
| Clerk's Office                           | \$1,062,800          | \$537,952               | 50.6%             | 53.0%                       |                            |
| Planning & Neighborhood Development      | \$1,129,500          | \$513,865               | 45.5%             | 48.9%                       |                            |
| Finance                                  | \$5,806,300          | \$2,399,843             | 41.3%             | 47.2%                       |                            |
| Human Resources                          | \$2,254,000          | \$989,389               | 43.9%             | 44.1%                       |                            |
| Attorney's Office                        | \$2,026,500          | \$850,660               | 42.0%             | 46.5%                       |                            |
| Vacancy Factor                           | -\$500,000           | \$0                     |                   |                             |                            |
| Police                                   | \$41,295,000         | \$19,924,001            | 48.2%             | 48.7%                       |                            |
| Fire                                     | \$34,983,000         | \$17,257,704            | 49.3%             | 49.0%                       | 0.3%                       |
| Public Service                           | \$11,115,500         | \$4,413,071             | 39.7%             | 42.0%                       |                            |
| Human Relations & Community Service      | \$1,332,700          | \$513,598               | 38.5%             | 46.5%                       |                            |
| Parks & Recreation                       | \$8,350,300          | \$3,758,265             | 45.0%             | 47.9%                       |                            |
| <b>Subtotal - Departments Budgets</b>    | <b>\$117,796,200</b> | <b>\$54,920,150</b>     | <b>46.6%</b>      | <b>47.7%</b>                |                            |
| Human Services & City Supported Agencies | \$2,081,400          | \$903,708               | 43.4%             |                             |                            |
| Library Lease                            | \$165,000            | \$77,638                | 47.1%             |                             |                            |
| Debt Service                             | \$1,065,000          | \$64,635(2)             | 6.1%              |                             |                            |
| Transfers                                | \$7,342,400          | \$6,501,510             | 88.5%             |                             |                            |
| <b>Subtotal - Non-department Budgets</b> | <b>\$10,653,800</b>  | <b>\$7,547,491</b>      |                   |                             |                            |
| <b>Total General Fund</b>                | <b>\$128,450,000</b> | <b>\$62,467,641(1)</b>  |                   |                             |                            |

# CLARK HILL

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## MEMORANDUM

TO: James D. Smiertka  
Lansing City Attorney

FROM: Kenneth P. Lane

DATE: February 23, 2018

SUBJECT: Income Tax Ordinance

---

### Background

Section 3-307 of the Lansing City Charter provides in relevant part:

“Every ordinance which creates a regulatory function or an agency of the City or provides for a service to be rendered to the public shall state that it shall expire on a specific date not more than ten (10) years after the date of adoption.

The failure of the [City] Clerk or [City] Council to act [through reenactment by resolution] shall not extend the life of any ordinance covered by this section.”

Lansing City Charter, Section 3-307. Based upon the foregoing language, City ordinances that: (1) are regulatory; (2) create a City agency; or (3) provide a public service, will expire after ten years unless reenacted by resolution of the City Council before expiration.

Section 3-309 of the Lansing City Charter provides in relevant part:

“Within three (3) years after the effective date of this Charter and at least every ten (10) years thereafter, the City Council shall provide for and adopt a codification of all City ordinances.”

Lansing City Charter, Section 3-309. Read together, both Charter provisions require the City Council to take action at least every ten years to ensure applicable City ordinances remain codified. However, a plain reading of both Charter provisions recognizes that expiration dates must be calculated from the specific date ordinances are amended or adopted. As such, not all City ordinances will uniformly require recodification every ten years.

In accordance with the Charter provisions cited above, on November 24, 2007, the City Council recodified all City ordinances through Ordinance No. 1125. We understand that similar action was not taken on November 24, 2017. However, on February 12, 2018, the City Council adopted an emergency ordinance that recodified all City ordinances that had not been amended or adopted after November, 24, 2007. The emergency ordinance was applied *nunc pro tunc* to November 24, 2017, which ensured the validity of such ordinances for the period between November 24, 2017 and February 12, 2018. On February 20, 2018, the Lansing City Attorneys



Office issued a memorandum which provided analysis and the legal basis for the retroactive application of the emergency ordinance. We have reviewed the City Attorney's February 20, 2018, legal memorandum and concur with its analysis and conclusions.

In 1968, pursuant to the City Income Tax Act,<sup>1</sup> the City adopted its Income Tax Ordinance.<sup>2</sup> The City's Income Tax Ordinance was last amended in 1998.<sup>3</sup> Some have questioned whether the failure to recodify the City's Income Tax Ordinance on or before November 24, 2017, had any effect on its validity. Accordingly, you have asked for our opinion on this issue.

### Analysis

The City Income Tax Act ("Act 284")<sup>4</sup> empowers the legislative body of a city to adopt an ordinance incorporating by reference the "Uniform City Income Tax Ordinance" as set forth within Chapter 2 of Act 284.<sup>5</sup> As such, the terms, requirements, procedures and provisions of a city's income tax ordinance are strictly prescribed by Act 284.<sup>6</sup> Once adopted, a city's income tax ordinance is recognized as an excise tax authorized to be imposed and collected in accordance with Act 264.<sup>7</sup>

Section 3(4) of Act 284 specifically provides the procedure for the adoption, amendment and rescission of a city's income tax ordinance as follows:

"...The uniform city income tax ordinance may be lawfully adopted or rescinded by the governing body [of the city] at any time. The adoption of an ordinance is effective on and after January 1 or July 1 following adoption of the ordinance, as specified in the ordinance, but an ordinance shall not become effective earlier than 45 days after adoption or until approved by the electors if a referendum petition is filed as authorized in this act or a referendum is otherwise required. *The rescission of an ordinance shall become effective on the following December 31. The ordinance may be rescinded at any time by the governing body in the same manner in which it was adopted and with appropriate enforcement, collection, and refund provisions with respect to liabilities incurred prior to the effective date of the rescission of the ordinance.* The ordinance shall not be amended except as provided by the legislature."<sup>8</sup>

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<sup>1</sup> 1964 PA 284, as amended, MCL 141.501 *et seq.*

<sup>2</sup> Lansing Codified Ordinances, Section 882.01.

<sup>3</sup> *See*, Lansing Codified Ordinances, Section 882.01.

<sup>4</sup> 1964 PA 284, as amended, MCL 141.501 *et seq.*

<sup>5</sup> MCL 141.503.

<sup>6</sup> *Id.* *See also*, 1995 Mich OAG No. 6847, 1980 Mich OAG No. 5718.

<sup>7</sup> *Id.* *See also*, *Dooley v Detroit*, 370 Mich 194 (1963).

<sup>8</sup> MCL 141.503(4) (emphasis added). We note that Act 284 was amended in 1998 which authorized the Lansing City Council to amend the City's Income Tax Ordinance in a corresponding manner.



Therefore, once adopted, a city's income tax ordinance differs significantly from other local ordinances in that its terms and procedures are exclusively governed by Act 284, including, but not limited to, the necessary procedures to amend and repeal its provisions.<sup>9</sup>

Based upon the foregoing, the City's Income Tax Ordinance is not a regulatory ordinance or an ordinance that is otherwise referenced within Section 3-307 of the City Charter.<sup>10</sup> Additionally, Section 3(4) of Act 284 provides the only procedure for the recession or repeal of the City's Income Tax Ordinance. Such procedure, as cited above, clearly does not include the failure to adhere to the recodification requirements of Section 3-309 of the City Charter. Moreover, such an "expiration by omission" does nothing to provide for appropriate enforcement, collection and refund with respect to income taxes collected before such expiration.<sup>11</sup> Accordingly, it is our opinion that the failure to recodify the City's Income Tax Ordinance on or before November 24, 2017, did not have any effect on its validity and did not serve to rescind or otherwise allow the ordinance to expire.

Notwithstanding the foregoing, even if the City's Income Tax Ordinance was affected by the lapse in recodification, we believe the City Council's emergency ordinance as applied serves to ensure its validity for the period between November 24, 2017 and February 12, 2018, for the reasons provided within the aforementioned City Attorneys Office legal memorandum.

### **Conclusion**

Based upon the foregoing analysis, the failure to recodify the City's Income Tax Ordinance on or before November 24, 2017, did not have any effect on the validity of the ordinance. Act 284 provides the only method to properly rescind or repeal the City's Income Tax Ordinance. Additionally, even if the ordinance was affected, the City Council's emergency ordinance as applied served to ensure its validity for the period between November 24, 2017 and February 12, 2018.

We trust this memorandum sufficiently responds to your inquiry. If you have questions, or if we can provide further assistance, please contact us.

cc: Mr. F. Joseph Abood  
Mr. John M. Roberts

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<sup>9</sup> See, *City of Detroit v General Food Corporation*, 39 Mich App 180 (1972), *Commuter Tax Association of Metropolitan Detroit v City of Detroit*, 109 Mich App 667 (1981).

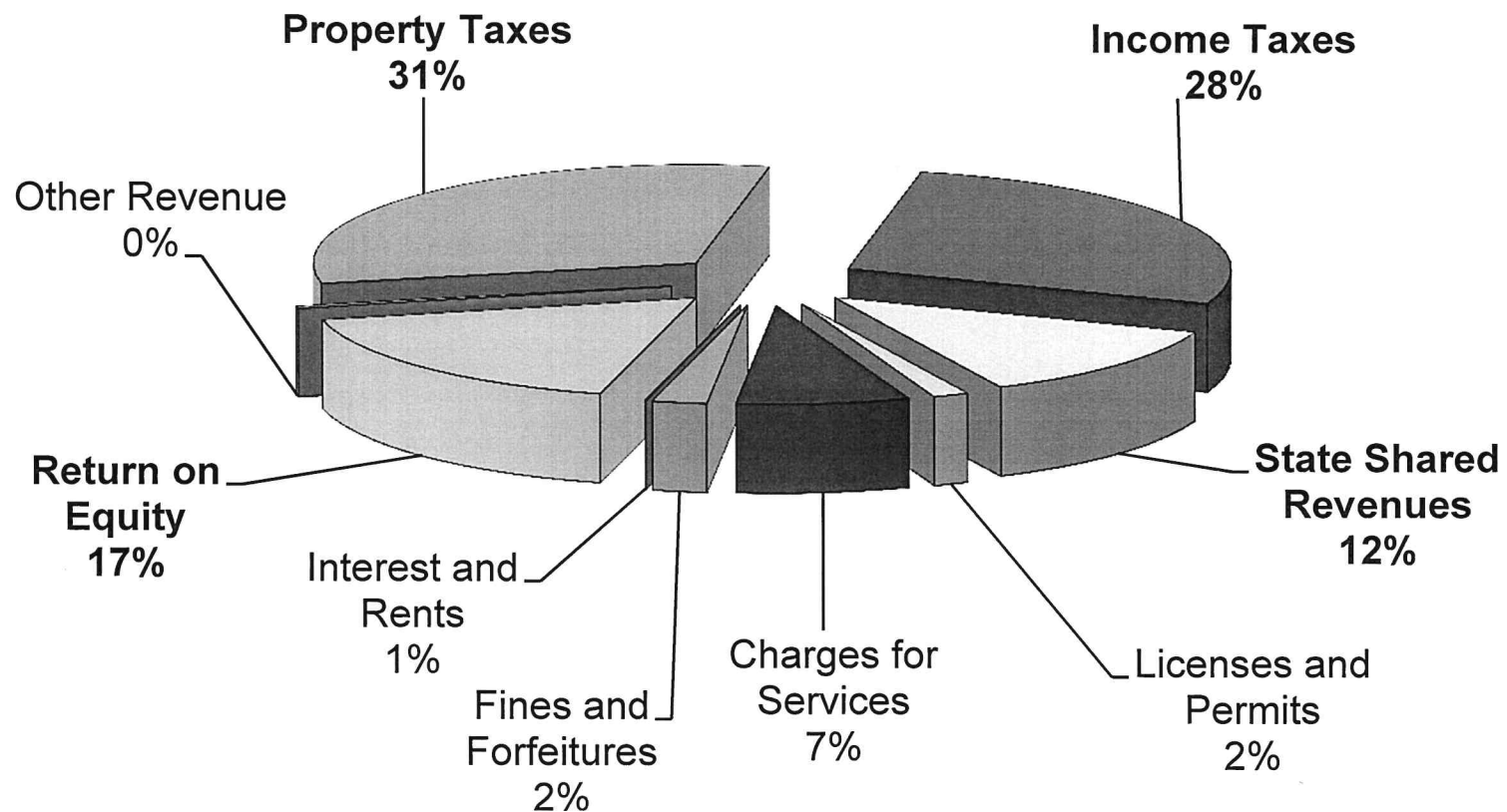
<sup>10</sup> An excise tax or tax ordinance cannot be considered a regulatory ordinance. See, *Square Lake Hills Condominium Association v Bloomfield Township*, 437 Mich 310 (1991).

<sup>11</sup> It is important to note that the requirements of Act 284 trump inconsistent City Charter provisions. See, MCL 117.36.

# Where the Money Comes From

## FY 2017/2018 General Fund Budgeted Revenues

\$128,950,000



*submitted only*





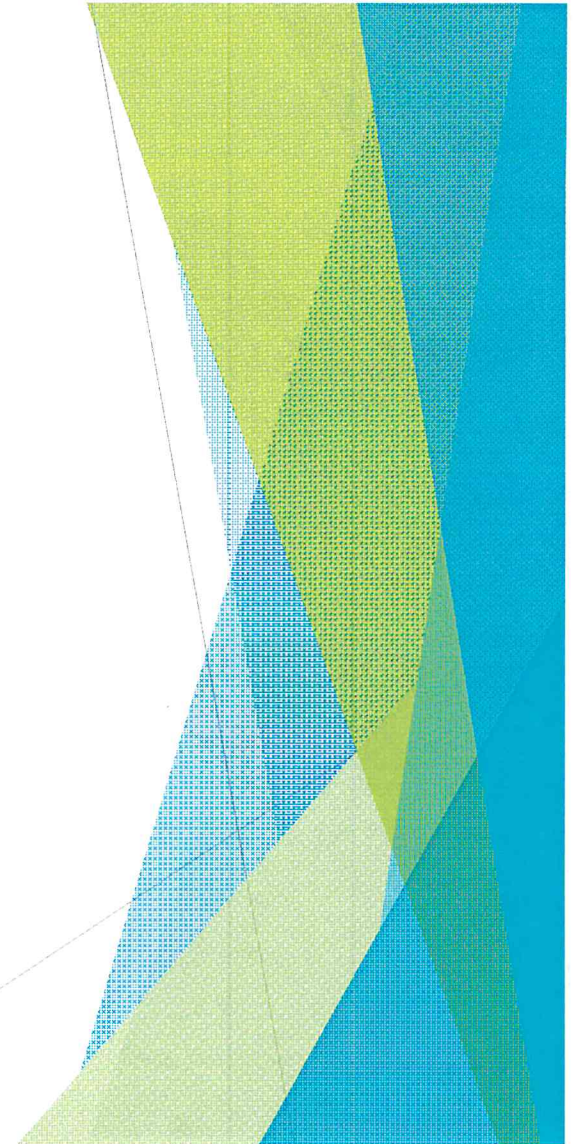
# **Lansing Brownfield Redevelopment Authority**

## ***LBRA***

# What is a Brownfield ?

In Lansing there are three types of Brownfield Properties:

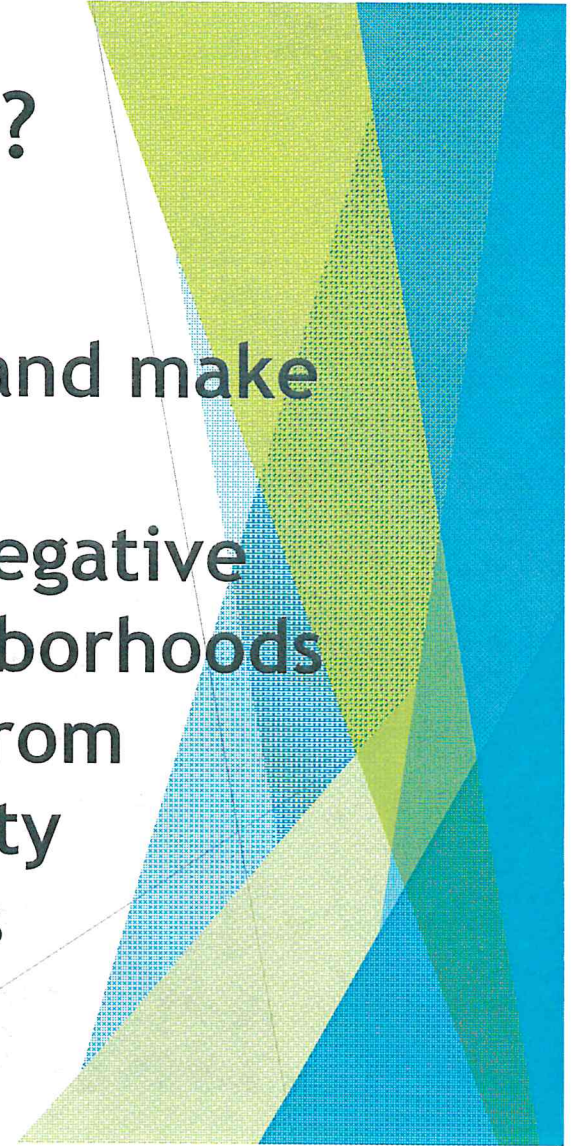
1. Contaminated
2. Functionally Obsolete
3. Blighted



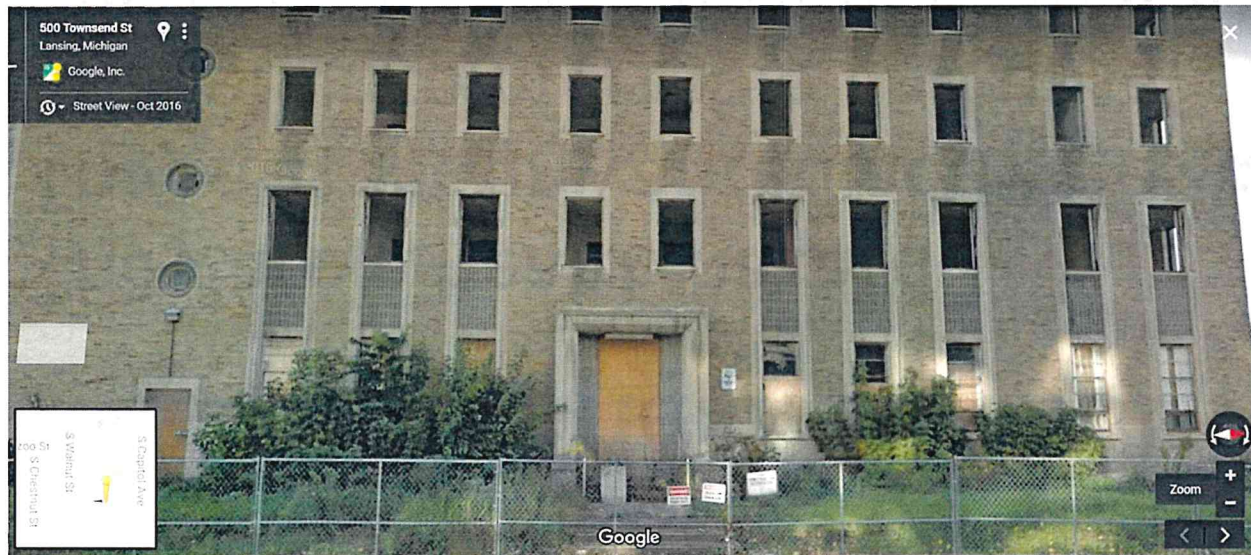


# How do Brownfields Affect Us?

1. They are a health hazard
2. That attract unwanted activities and make us feel uncomfortable and unsafe
3. They cause us and others to feel negative about our communities and neighborhoods
4. They deter people and business from coming to, and investing in our city
5. They devalue adjacent properties
6. They cost more to redevelop







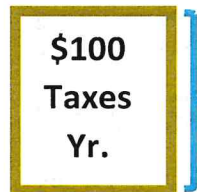


# How Does the Brownfield Program Work?

1. Developer pays brownfield cleanup and redevelopment costs up front
2. Property increases in value and generates more property taxes
3. New property taxes are used to reimburse the Developer for brownfield costs and to assist the City with further brownfield development
4. After reimbursement ends all taxes go to the local taxing units

# Brownfield Tax Increment Redevelopment Example

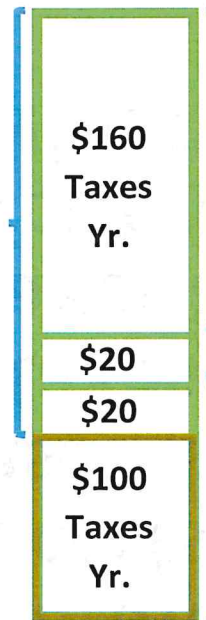
## Undeveloped Brownfield



To City  
& Local  
Tax  
Units

\$200  
Increase  
in Prop.  
Taxes

## Redeveloped Brownfield

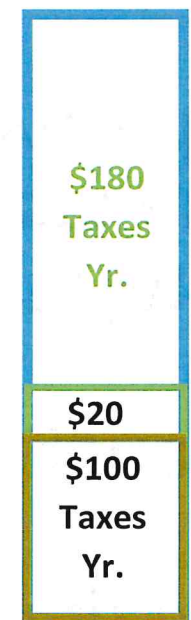


\$160 to  
Reimburse  
Developer for  
Extra  
Brownfield  
Costs

\$20 to LBRA

Taxes to  
City & Local  
Tax Units  
Increases to  
\$120

## Brownfield Plan Ends



Taxes to City &  
Local Tax Units  
Increases \$180  
to \$300 Yr.

Without  
Brownfield Plan -  
No New Taxes and  
No Redevelopment

Before  
Brownfield  
Plan

During  
Brownfield  
Plan

After  
Brownfield  
Plan



# What if the Developer Does Not Complete the Project?

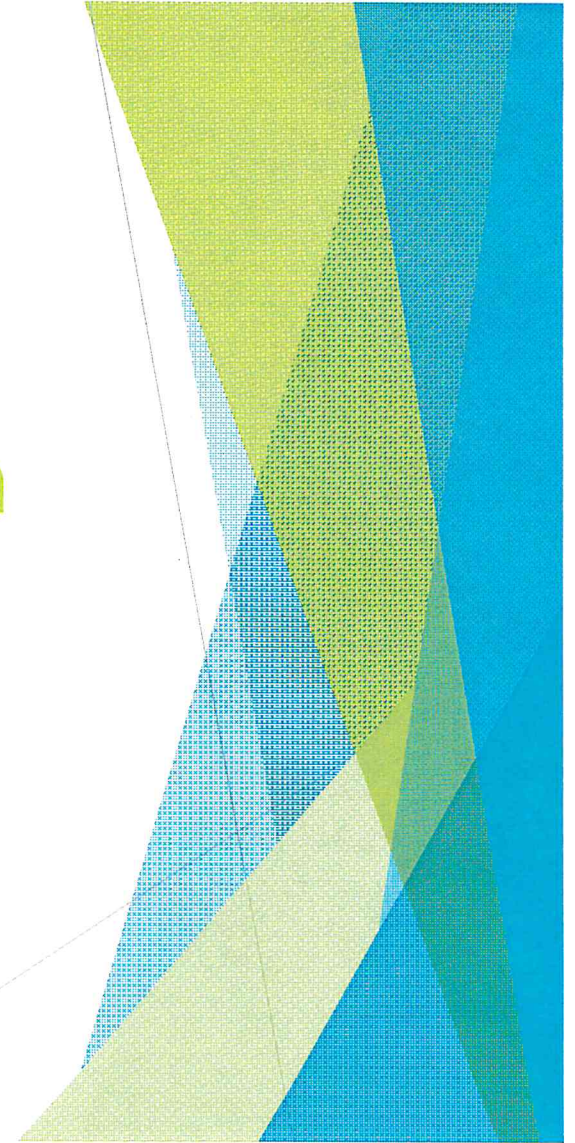
1. There will be no increase in property taxes and thus no reimbursement to the Developer
2. If the project is not completed by the date specified in the universal development agreement, the brownfield plan can be revoked

## What if the Developer Completes the Project But Does Not Pay Their Taxes?

1. Reimbursement will be withheld until the property taxes are paid
2. If nonpayment persists, the delinquent taxes for brownfield plan properties are handled by the City and County in the same manner as any other property
3. Reimbursement will remained halted until all back taxes are paid



# What Are Some Examples of Brownfield Redevelopments In Lansing?



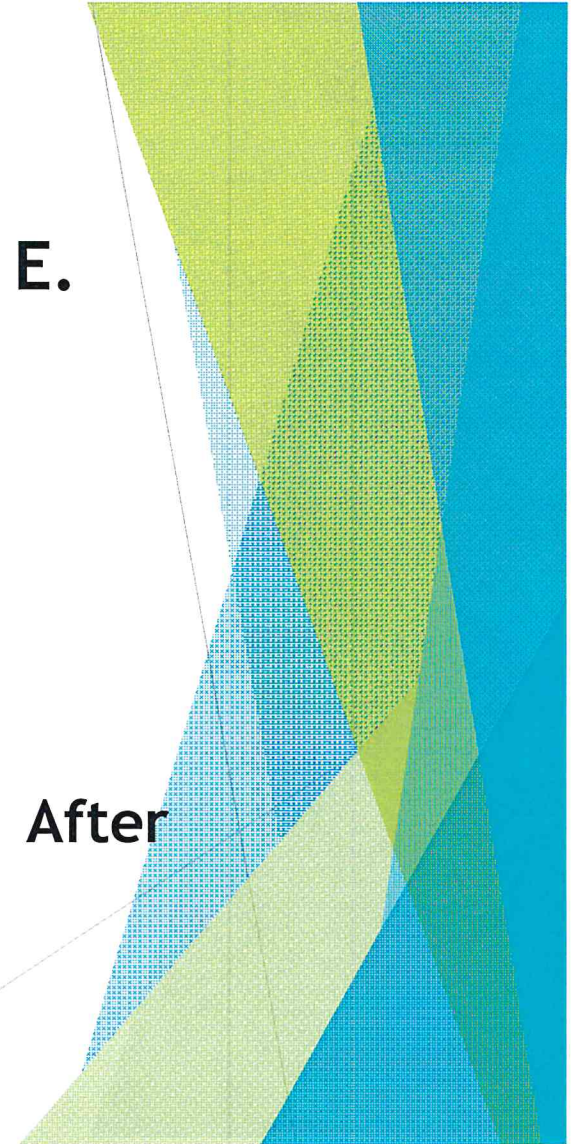
Before



2000 Block of E.  
Michigan Ave.



After





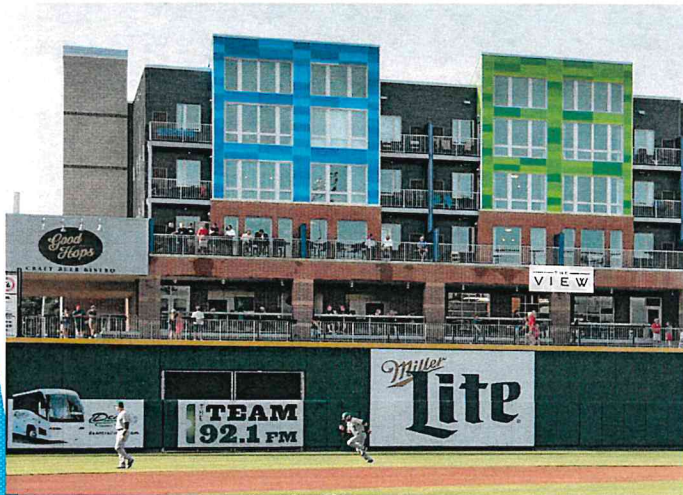
## The Outfield



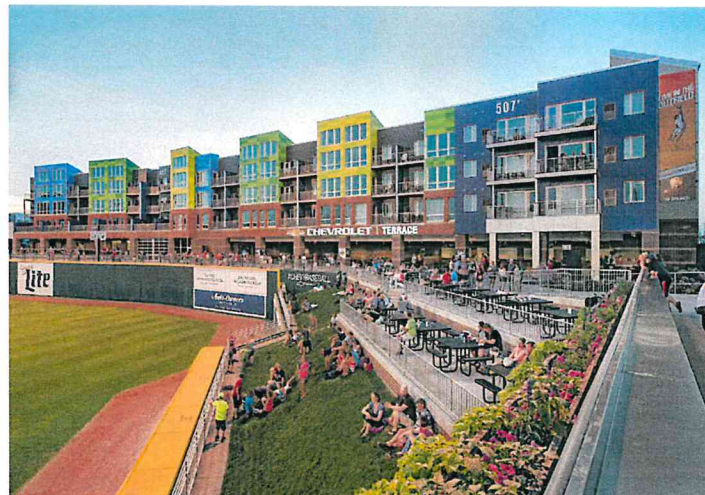
Before



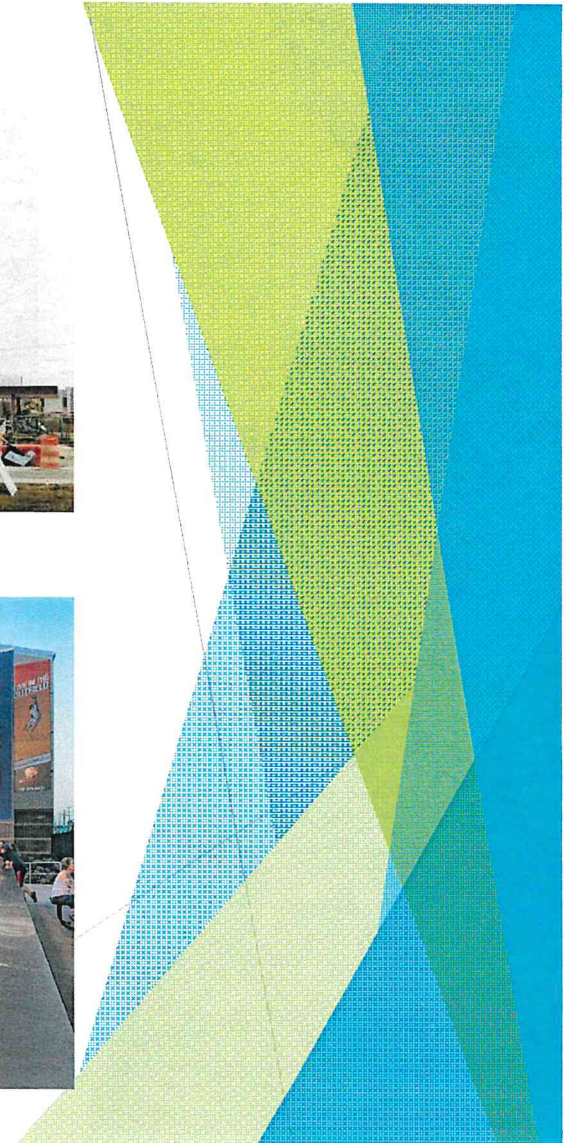
Before



After



After

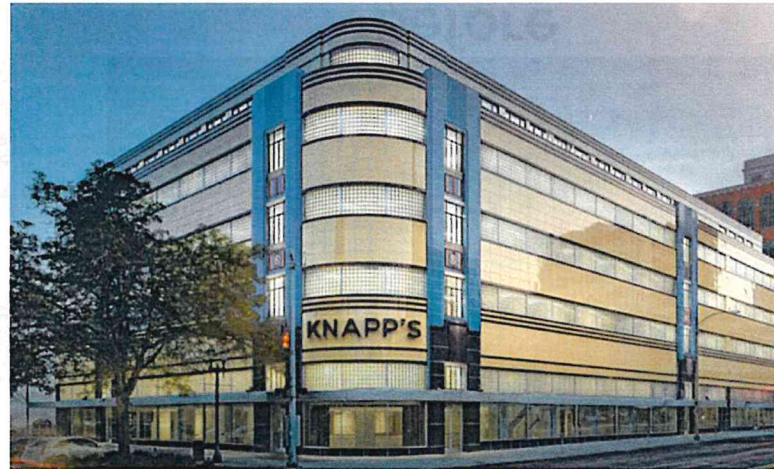






**Before**

## The Knapp's Centre

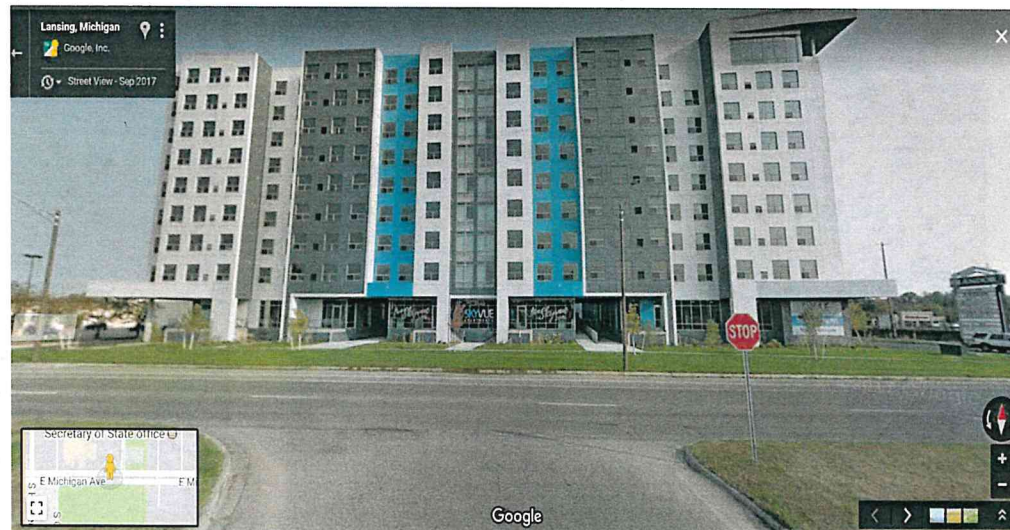


**After**





Before



After

SkyVue



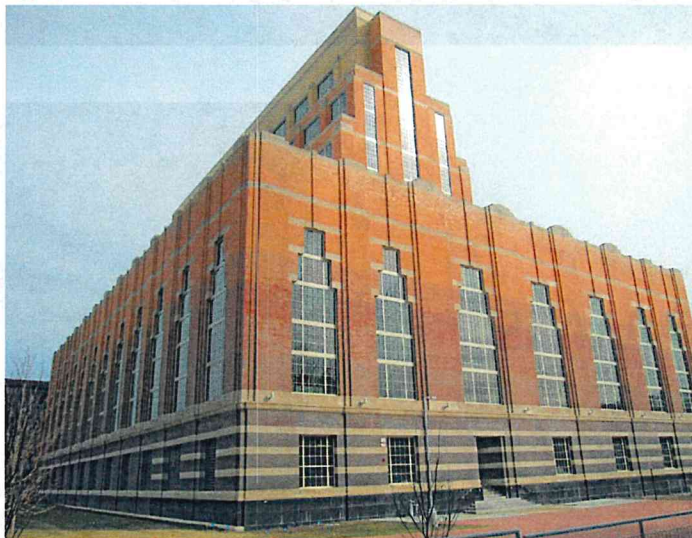
**Before**



**Before**



**After**



**After**

# Ottawa Power Station



**Now**



**Former Downtown  
YMCA Site**

**Future**



Thank You !

