



**AGENDA**  
**Committee of the Whole**  
**Monday, April 8, 2019 @ 5:00 p.m. (note time)**  
**City Council Chambers, City Hall 10<sup>th</sup> Floor**

**Council Member Wood, Chairperson**  
**Council Member Spadafore, Vice Chairperson**

1. **Call to Order**
2. **Roll Call**
3. **Minutes**
  - March 25, 2019
4. **Public Comment on Agenda Items (Up to 3 Minutes)**
5. **Presentation**
  - CDBG Budget Presentation
  - Budget-General Overview (Fees, Revenues, Fringe)
  - Department Budget Presentations
    - Economic Development & Planning Department
    - Lansing Fire Department
6. **Discussion/Action:**
  - A.) RESOLUTION – Set Public Hearing for the CDBG Annual Action Plan for FY2019/2020
  - B.) RESOLUTION – Set the Public Hearing for the City of Lansing FY 2019/2020 Budget
  - C.) RESOLUTION – Renaming of City Council Chambers to “Tony Benavides Lansing City Council Chambers”
  - D.) ORDINANCE – Amendment to Chapter 292- Section 292.14
  - E.) RESOLUTION – Revised Outside Legal Counsel List for the Board of Water & Light
7. **Other:**
  - Communication from Jack Alexander on Budget Proposal
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



5.00 P.M.

DATE April 8, 2019

NAME \_\_\_\_\_

ADDRESS

### Purpose for Attending

Email Address

PHONE

2 Storeway

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## **MINUTES** **Committee of the Whole** **Monday, March 25, 2019 @ 5:30 p.m.** **City Council Chambers**

### **CALL TO ORDER**

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

### **PRESENT**

Councilmember Kathie Dunbar- arrived at 5:31 p.m. excused at 7:10 p.m.  
Councilmember Jeremy A. Garza-excused  
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  
Chelsea Coffey, Mayor Executive Assistant  
Jim Smiertka, City Attorney  
Eric Brewer, Council Internal Auditor  
Lisa Hagen, Assistant City Attorney  
Loretta Stanaway  
Eric Helzer, Red Cedar Development  
Joel Ferguson, Red Cedar Development  
Chris Stalowaski, Red Cedar Development  
Jason, Red Cedar Development  
Nick Tate, Chief Labor Negotiator

### **Approval of Minutes**

MOTION BY COUNCILMEMBER SPADAFORE TO APPROVE THE MINUTES OF MARCH 11, 2019 AS PRESENTED. MOTION CARRIED 6-0.

### **Public Comment on Agenda Items**

Ms. Stanaway asked Council to inquire into the Red Cedar project on their projections, revenues and what the percentage of the occupancy rate it is based on. Ms. Stanaway opinion was that the developer would come back again for additional financial assistance from an OPRA or another Brownfield. Ms. Stanaway asked the Council to inquire into details on

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how the park land would be cleaned up. Lastly she asked for a guarantee that they cannot resell, rent or otherwise dispose of the property.

### **DISCUSSION/ACTION**

#### **RESOLUTION – Correction to Resolution 2019-031; RE: Groesbeck Golf Course**

Mr. Smiertka explained that the resolution was adopted as part of a transaction with the State to remove specific resident and non-resident fees. However in the original resolution there was one description that did not match exactly what the State had, so this resolution corrects that.

MOTION BY COUNCIL MEMBER SPADAFORE TO APPROVE THE RESOLUTION TO CORRECT RESOLUTION 2019-031 FOR GROESBECK GOLF COURSE. MOTION CARRIED 7-0.

#### **DISCUSSION – MOU and Ordinance Review on Employees Retirement**

Mr. Tate informed the Committee that he was directed by the Mayor to negotiate a MOU with Teamsters 243 with the purpose to allow an individual that came from UAW to use their time, not towards an amount of pension, but to simply use the time they had with UAW towards Teamsters. Council President Wood confirmed the MOU was negotiated with the Union and signed as well by the Administration, then asked Mr. Tate if there was any action needed from Council on the MOU. Mr. Tate confirmed there was no action at this time. The only thing that was done was the City negotiated as part of a new CBA.

Council President Wood then referred the Committee to the Ordinance and Resolution to introduce the amendment to Chapter 292 Section 292.14. It was previously presented by OCA on March 11<sup>th</sup>, but they had to wait for action until the MOU was addressed to move forward.

Mr. Smiertka asked Mr. Tate to confirm the date of the MOU, which was confirmed as March 15, 2019. Council Member Spitzley asked if it commenced on March 15<sup>th</sup>, would it cover the person since it was not back dated. Council President Wood referenced the statement that said it covered employees from 1990-2003.

Council Member Jackson asked if the ordinance was action that was requested by those 3 individuals, so the ordinance they are introducing will only covers those, and Mr. Smiertka confirmed.

MOTION BY COUNCIL MEMBER SPITZLEY TO INTRODUCE AND SET THE PUBLIC HEARING FOR APRIL 8<sup>TH</sup>, 2019 AND PASSAGE ON APRIL 8<sup>TH</sup>. MOTION CARRIED 7-0.

#### **RESOLUTION – Set Public Hearing; Red Cedar Development; Seventh Amendment to the Amended and Restated Real Estate Purchase and Development Agreement**

Mr. Smiertka referenced an email content from Mr. Venker in his office which outlined the changes in the 7<sup>th</sup> Amendment. This included a price increase by \$21,670.00 due to the closing date to no later than August 30, physical changes to the layout including moving the IBS, two hotels; one full service, one select service, total square footage on restaurants and retail to 35,550, number of market rate units went from 200 to 150, the elimination of the 98 “active senior” housing units, student housing relocated and reduced from 1,222 to 1,100 in three (3) buildings, “senior housing” increased from 116 to 120. The bonding section was changed to reflect the developer is the only one doing the bonding, cap on bonding was removed.

The Committee went through the marked version taking note of the “blue” items which were the newest changes. There were no questions from Committee on pages 1-9.

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Page 10- Council Member Hussain inquired into the changes in square footage since during the Brownfield discussion it was noted it increased, but this document reflects a decrease. Mr. Helzer explained that in the hotel space there is a common retail area and that is assessed differently that is in the 45,000 square footage amount referenced at the Brownfield, but it will be 35,550 outside of the hotel. Council Member Spadafore referenced the market rate housing and noted in the original language there was a guarantee on 1bd units. Mr. Helzer stated it is premature to list 1bd and 2bd, they had to make projections for assessing, and those units are not designed yet. Once the construction plans are created they will be in those plans and identified more accurately. Council Member Spadafore asked why they put the numbers in the original development agreement. Mr. Helzer explained they were extracted for taxable value purposes. Council President Wood asked them to provide the numbers they provided to Assessing.

Council Member Spitzley voiced her concern on the change to eliminate the active senior housing and change in market rate housing at the last minute in a 7<sup>th</sup> amendments.

The group held a discussion on the hotel proposed, that was noted to have shared amenities with separate structures for the hotels. Council Member Spadafore asked for a guarantee on the height of the hotel, and was told five (5) stories, and he was then asked if that should be noted in the development agreement. Council Member Spitzley agreed that it needed to be in the development agreement. Mr. Smiertka stated he would amend the language with the development agreement, but it was not a material change so there would be no delay.

Mr. Helzer moved onto multi-family housing with studio and 1-bedroom units. Council Member Spadafore noted that originally it was noted there would be 55 -1 bedroom and 115-2 bedroom. Mr. Helzer confirmed that this amendment has mostly 1-bedrooom and studios. IT was also noted by the applicants that the intent is not to be student housing, their idea is to go to a broader market. Their partner developers are not wanting to make it student housing, and the market rate is separate from student housing. Regarding the statement of "partner developers" Mr. Helzer clarified these are partners for the specific uses such as hotels, restaurants, student housing, assisted living, etc. After being asked for the names of the developers, the applicants stated they have not finalized one person yet. Council Member Washington voiced her concern with the lack of 2-bedroom apartments, heard concerns on student housing and agreed with other Council Members that they will get student in studio and 1-bedroom units. Mr. Helzer acknowledged the 2-bedrooms were changed based on what they heard and reacting to the market. He added that these are minimums, so there could be a change or increase in the site plan process, and that would also help the Brownfield. The applicants stated they would go back to the developer and look at product mix. Council Member Jackson asked what factor was in the determination to cause all the changes.

Council Member Washington stepped away from the meeting at 6:03 p.m.

The applicants acknowledged that every time there is a development there is a market study for the use to confirm what will work. They then compare to the infrastructure cost and look at the tax revenue. They are comfortable where they are now. Council President Wood pointed out to the Committee that when this project discussion began, there was the potential of the City bonding and with the recent changes there is less to bond so now there is no bonding for the City.

Council Member Washington returned to the meeting at 6:05 p.m.

Council Member Spadafore noted he wanted to make sure what is approved is meaningful for that area, and Council Member Spitzley added to the statement that the development

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agreement keeps them and the City to their commitments. The applicants were then asked what changed from 9/1/2018 when the developer prepared and presented an economic impact study and market rate housing to this recent Amendment #7. Mr. Helzer explained that the market study is different from the economic study. The market study was conducted by an independent by product types, the economic study is the impact on Lansing residents and what will the development do to the economy. Council Member Spitzley asked if the economic study spoke to people, taxes and housing and it was confirmed, noting it identifies what the market will bear. They take their numbers in housing, hotels, and occupancy projected, and base the numbers. They were using data from product types for output that impact. Council Member Dunbar noted to the Committee that once the City stepped away from the property and bonding, they handed the risk over to the developer and what the lenders think is feasible is what the numbers are worked for. Mr. Helzer acknowledged and said they look at product types and what those generate. Once they have a salable project and build it, they take those numbers to see if there is enough to generate tax dollars. They were able to reduce and make the product cost. Council Member Dunbar asked what the difference was between student housing and efficiency apartments, because apartments cater to students and how would those units be priced vs the market rate. Mr. Helzer said for the student housing if there were 5 beds there would be 5 baths and rates are based on per bed. So overall, he said it would generally be less per bed, instead of if they incurred an entire apartment. Council Member Hussain noted that with the original approval it was planned as a multi-generational, but now it appeared there is more housing for students and very few assisted living. In the terms of market price, if they worked with a partner developer, why is there no market rate partner. Mr. Helzer noted that moving forward on the project they will have one and they are currently talking to multiple developers now. This will be similar to what was mentioned earlier with the hotel, retail and restaurants. Council Member Hussain voiced his concern on moving towards more student housing.

Council Member Spadafore referenced page 11, Section (h) Assisted Living which spoke to now a 2-story building. Mr. Helzer clarified that it will be not less than two (2) up to four (4) stories. There is a proposed three (3) story memory care and assisted living, so it will be two different levels in the buildings.

Page 11 - (j) Council Member Spadafore asked what obligations were expected since it is stated "publicly owned". Mr. Smiertka stated that based on the bonding there would be a maintenance agreement.

Council Member Hussain stepped away from the meeting at 6:21 p.m.

Page 12, no questions.

Page 13 and page 14, 5.9 – Council Member Spadafore asked about the agreement.

Council Member Hussain returned to the meeting at 6:22 p.m.

He then noted it stated there was nothing in the Local Labor Agreement to require the Developer to withhold, so would require a contract or would they comply, and the applicant agreed to comply.

No questions on page 16 – 17. It was clarified that the change on page 18 under 7.4 was a date change from 2018 to 2019. Council Member Spitzley asked if for the incentives the applicant was assuming the City would match funds. Mr. Helzer confirmed that sometimes the State and MEDC will ask for additional supportive information. They are not looking for any matching funds.

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Mr. Smiertka noted that this document will be signed with the consent of the City after the hearing and Council approval.

The Committee briefly discussed their concerns with the proposed housing, removal of the “active senior” housing, the interest of housing for people who want to “age in place”

Council President Wood outlined the process from this point, being setting the public hearing later in the evening at Council, holding the hearing on April 8<sup>th</sup> and then back to Committee of the Whole on April 15<sup>th</sup> and Council April 22<sup>nd</sup>.

Mr. Helzer then outlined the phasing for the student housing which he stated would start with 600 beds and if they find it sufficient they will use the 500 unit piece into something else. The applicants added that they will relook at the market study and look at the mix and how it plays out, but these units noted are the minimums and they are working on tax purpose to establish. They acknowledged that they now know understand where they need to look at and will re-evaluate. Council Member Spadafore asked what the cost of phase 2 of the student housing on the back of the site would cost. The applicants stated it was \$18 million in the east, and that was to build it vertical, but they do not anticipate multi-family in that area. Mr. Helzer added to the explanation that in that phase 2 they eliminated the IPS so the cost went down. Council Member Spadafore asked if they were then moving the IPS to the other portion of the lot, and Mr. Helzer acknowledged that phase 2 mentioned was not parking, on the map attached to the 7<sup>th</sup> amendment it was the “u” shaped building identified as “F”.

Council President Wood referenced other developments in the City where Council was told there would be 1% income tax on residents because they were apartments, however they eventually were utilized as offices. She asked if there would be a guarantee the apartments would not be utilized into offices. The applicants stated that the logic of planning out phase’s products, is to anticipate the mixed use of apartments and retail in the 1<sup>st</sup> phase then will explore other options.

Council Member Jackson stepped away from the meeting at 6:43 p.m.

MOTION BY COUNCIL MEMBER WASHINGTON TO APPROVE THE RESOLUTUION TO SET THE PUBLIC HEARING FOR THE RED CEDAR DEVELOPMENT 7<sup>TH</sup> AMENDMENT AND RESTATED REAL ESTATE PURCHASE AND DEVELOPMENT AGREEMENT.

Council Member Spadafore asked the OCA if with the changes discussed, if it would be premature to set the hearing because the agreement could change. Mr. Smiertka confirmed that the changes he had heard thus far are no major changes so there would be no reason to wait, and if there were significant changes, it would have to be placed on file for another 30 days.

MOTION CARRIED 7-0.

### **{Closed Session}**

MOTION BY COUNCIL MEMBER SPADAFORE TO GO INTO CLOSED SESSION AT 6:48 P.M. FOR THE RATIFICATION OF THE TEAMSTERS 214 COLLECTIVE BARGAINING AGREEMENT.

Mr. Smiertka confirmed this closed session was being requested by the City.

ROLL VOTE AND MOTION CARRIED 7-0.

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### **{Reconvene}**

Council Member Dunbar left the meeting excused at 7:10 p.m.

Council President Wood reconvened the meeting at 7:12 p.m.

### **RESOLUTION- Ratification of the Teamsters 214 Collective Bargaining Agreement**

MOTION BY COUNCIL MEMBER SPADAFORÉ TO APPROVE THE RESOLUTION FOR THE RATIFICATION OF THE TEAMSTER 214 COLLECTIVE BARGAINING AGREEMENT.

MOTION CARRIED 6-0.

### **OTHER**

Council Member Washington stated that after discussions with the Mayor and Parks Director regarding renaming a park in honor of Tony Benavides, it was recommended dedicating and renaming the Council Chambers to Tony Benavides Council Chambers. A tribute resolution will be done the April 8<sup>th</sup> Committee of the Whole meeting, and the Mayor's office will work a plaque and formal dedication and ribbon cutting at a later date.

### **ADJOURN**

The meeting was adjourned at 7:16 p.m.

Respectfully Submitted by,

Sherrie Boak, Recording Secretary

Lansing City Council

Approved by the Committee on

**PROPOSED FUNDING ALLOCATIONS  
PROGRAM ACTIVITIES AND USE OF FUNDS  
ANNUAL ACTION PLAN 2019 (7/1/19 – 6/30/20)  
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, public and private developers, 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: \$1,554,941

### **CDBG Rental Rehab Program**

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: \$380,000

### **Acquisition**

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

Proposed funding amount: \$100,000

**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: \$ 300,980

**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: \$50,000

**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: \$401,307

**TOTAL CDBG, CDBG PI, and CDBG Previous Years Funds = \$2,787,228  
(\$2,006,536 + \$50,000 PI + \$730,692 previous years funds)**

**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 \$40,000 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: \$100,000

**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: \$981,897

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

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

Proposed funding amount: \$ 119,223

**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: \$39,741

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

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

Proposed funding amount: \$79,482

**TOTAL HOME, Program Income, and HOME previous years available funds: \$1,320,343  
(\$794,822 + \$120,000 + \$405,521)**

**EMERGENCY SOLUTIONS GRANT (ESG)****Street Outreach**

Street Outreach activities.

Proposed funding amount: \$ 5,028

**Homeless Prevention**

Homeless Prevention activities.

Proposed funding amount: \$50,282

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

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

Proposed funding amount: \$ 11,732

**Homeless Management Information System (HMIS)**

Funds will be provided for HMIS and comparable database costs.

Proposed funding amount: \$ 5,028

**Shelter Operation**

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

Proposed funding amount: \$ 95,535

**TOTAL ESG: \$167,605**

**SUMMARY**

**Forty –Fifth Year Community Development Resources**

| <b>Program</b>                            | <b>Annual Action Plan</b> |
|-------------------------------------------|---------------------------|
| <b>CDBG Entitlement Grant:</b>            | \$2,006,536               |
| <b>CDBG Program Income (est.)</b>         | \$50,000                  |
| <b>CDBG Previous Years Annual Funding</b> | \$730,692                 |
| <b>HOME Program Funds</b>                 | \$794,822                 |
| <b>HOME Previous Years Annual Funding</b> | \$405,521                 |
| <b>HOME Program Income (est.)</b>         | \$120,000                 |
| <b>ESG Program Funds:</b>                 | \$167,605                 |
| <b>TOTAL</b>                              | \$4,275,176               |

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.**

NOTICE OF SUBSTANTIAL AMENDMENT  
TO THE  
CITY OF LANSING'S ANNUAL ACTION PLAN 7/1/2018 – 6/30/2019  
FOR  
COMMUNITY DEVELOPMENT BLOCK GRANT

The City of Lansing is making a substantial amendment to its 2018 Action Plan 7/1/2018 – 6/30/2019 to increase funding for acquisition activities. Acquisition is an existing activity in the Action Plan which currently has funds of \$1,000 allocated. The City of Lansing is proposing to demolish 13 blighted structures for a total cost of \$250,000. Therefore, the activity would need to be amended to include an additional \$249,000. The City is proposing to transfer/reduce the funds allocated for owner occupied rehabilitation activities by \$249,000. In accordance with the City of Lansing's Citizen Participation Plan, the proposed changes constitute a substantial amendment to the 2018 Annual Action Plan because the City is altering the approved activity for acquisition more than 15% of the entitlement amount for the program year. The proposed amendments are highlighted below:

**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, public and private developers, 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.*

Existing Funding amount: \$1,969,151    **Proposed funding amount: \$1,720,151**

**Acquisition**

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

Existing Funding amount: \$1,000    **Proposed funding amount: \$250,000**

The City of Lansing followed its Citizen Participation Plan in term of developing the substantial amendment which requires a 30-day comment period. The comment period for the amendment will commence at 8:00 a.m. on Thursday, April 4, 2019 and expire at 5:00 p.m. on Friday, May 3, 2019.

Copies of the substantial amendment are available for review at the City Clerk's office, Ninth Floor, City Hall, 124 W. Michigan Ave.; the Capital Area District Library, 401 South Capitol; the Department of Economic Development and Planning, Development Office, 316 N. Capitol, Suite D-2, Lansing, MI or on the City of Lansing's website at: [www.lansingmi.gov/development](http://www.lansingmi.gov/development)

The proposed substantial amendment and a summary of the comments received will be submitted to the Department of Housing and Urban Development (HUD) no later than May 7, 2019.

For further information regarding this notice or if you have comments, please contact: Doris Witherspoon, Senior Planner, City of Lansing, Michigan, City of Lansing Department of Economic Development and Planning, 316 North Capitol, Suite D-1, Lansing Michigan 48933-1236.  
[doris.witherspoon@lansingmi.gov](mailto:doris.witherspoon@lansingmi.gov) or (517) 483-4063.

CITY OF LANSING  
FISCAL YEAR 2019 - 2020  
EXECUTIVE BUDGET  
RECOMMENDATION



Andy Schor, Mayor

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**LANSING CITY GOVERNMENT**  
Fiscal Year July 1, 2019 - June 30, 2020

**MAYOR**

Andy Schor

**CITY COUNCIL**

Carol Wood, Council President, At Large  
Peter Spadafore, Council Vice President, At Large  
Kathie Dunbar, At Large  
Patricia Spitzley, At Large  
Jody Washington, 1st Ward  
Jeremy Garza, 2nd Ward  
Adam Hussain, 3rd Ward  
Brian T. Jackson, 4th Ward

**CLERK**

Chris Swope

**DISTRICT COURT JUDGES**

Louise Alderson, Chief Judge  
Hugh B. Clarke, Jr.  
Stacia Buchanan  
Cynthia M. Ward

**OFFICERS**

|                                              |                       |
|----------------------------------------------|-----------------------|
| Chief of Staff/Executive Assistant           | Samantha Harkins      |
| Public Service Director                      | Andrew Kilpatrick     |
| City Attorney                                | James Smiertka        |
| Court Administrator                          | Anethia Brewer        |
| Finance Director                             | Angela Bennett        |
| City Assessor                                | Sharon Frischman      |
| City Treasurer                               | Vacant                |
| Human Resources Director                     | Linda Sanchez-Gazella |
| Police Chief                                 | Michael Yankowski     |
| Fire Chief                                   | Michael Mackey        |
| Economic Development & Planning Director     | Brian McGrain         |
| Neighborhoods & Citizen Engagement           | Andrea Crawford       |
| Parks & Recreation Director                  | Brett Kaschinske      |
| Human Relations & Community Service Director | Joan Jackson Johnson  |
| Internal Auditor                             | Eric Brewer           |

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# Citizens of Lansing

City Clerk

City Council

Mayor

54-A District Court

Internal  
Audit

City Attorney's  
Office

Office of  
Community  
Media

Police

Patrol  
Crime Investigation  
Community Policing  
Detention

Fire

Suppression  
Prevention  
Emergency Mgmt

Economic  
Development &  
Planning

Planning/Zoning  
Code Compliance  
Building Safety  
Parking System  
Economic Dev. Corp  
LEPFA  
Downtown Lansing, Inc.  
Parking Enforcement

Neighborhoods  
& Citizen  
Engagement

Neighborhood Resources  
Citizen Engagement  
Office of Financial  
Empowerment

Public  
Service

Roads/Sidewalks  
Sewers/Treatment  
Trash/Recycling  
Grounds Maintenance  
Engineering  
Property Management  
Fleet Services

Parks &  
Recreation

Parks Design/Programs  
Recreation Programs  
Community Centers  
Cemeteries  
Golf

Information  
Technology

Finance

Treasury/Income Tax  
Assessing  
Accounting/Budget  
Retirement Services

Human Resources

Recruitment  
Training  
Payroll/Benefits

Human Relations  
and Community  
Services

Grant Writing Assistance  
Human Services Grant Admin.  
Police Investigations  
Neighborhood Ombudsman

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OFFICE OF MAYOR ANDY SCHOR  
124 W. MICHIGAN AVENUE – NINTH FLOOR  
LANSING, MI 48933

March 25, 2019

President Carol Wood and Councilmembers  
Lansing City Council  
124 W. Michigan Ave.  
Lansing, MI 48933

Dear President Wood and City Council colleagues:

I am pleased to present to you my Executive Budget Recommendation for fiscal year 2020, which begins this July 1 and runs through June 30, 2020.

Now having had a full year as Mayor, this budget represents my goals and vision for the City. As I sought the office of Mayor, I indicated a desire to institute priority-based budgeting. This system allows for better communication of how taxpayer dollars and other resources are spent, and aligns them to priorities. I am pleased to present the first step towards that goal. Pages 9-20 of this budget document, for the first time, presents graphic presentations of the programs and amounts for those programs proposed for this coming fiscal year. As I noted, this is a first step. While this and previous budgets are statements of priorities, we will be working with ResourceX, the preeminent priority-based budgeting organization, through the next year to fine-tune our programmatic costings and to align them with priorities as we move toward programmatic priority-based budgeting. Also in line with my goal of increasing budgetary transparency and input, the Neighborhood and Citizen Engagement Department, along with the Finance Department and several of our other departments, held eight participatory budget sessions this fall and winter in conjunction with our budget development.

My fiscal year (FY) 2020 proposed spending plan for the City is \$226.4 million, a 2.8% increase from the FY 2019 adopted budget. The proposed General Fund budget for FY 2020 is \$139.5 million, a 3.9% increase from the FY 2019 adopted budget.

I am pleased to be able report that the City continues to see impressive growth. In addition to the nearly \$1 billion in private investment announcements this past year that I noted in my State of the City Address, property values increased 9%. Because of the State limitations on property tax growth, property taxes increased 4.5%, which is the highest it has been since before the Great Recession.

While the City's financial outlook has improved greatly over the past several years from a near-term perspective, revenue constraints imposed by the State of Michigan, the potential for a state and/or national

economic downturn, large pension and retiree healthcare obligations, and vast infrastructure needs remain as significant challenges this coming year and in the years to come.

We have taken several steps in continued efforts to address those challenges, economic growth being one of them, but also in addressing our pension and retiree healthcare costs, i.e. “legacy costs”. This past year, we, along with a number of other Michigan communities, filed corrective action plans for our pension and retiree healthcare costs, and we continue to work on recommendations of both the recent legacy cost studies, and the City’s Financial Health Team. This past year, we contributed \$500,000 beyond our required pension contributions. We also took the first steps of our new collective bargaining healthcare coalition, and in conjunction with Ingham County, we transitioned plans to a new funding and healthcare management program. As a result, we are anticipating a reduction in our healthcare costs. That reduction comes at an important time, as at the same time, due to the temporary December 2018 stock market decline, our pension contributions are expected to increase \$1.3 million in addition to the already-anticipated \$1.0 million increase from this year. Taken together, pension and retiree healthcare costs are projected to be \$49.5 million this coming year, with \$3 million of that being prefunding beyond our retiree healthcare claims.

While it is critical that we view the budget from the perspective of those challenges, it is equally important that we make strategic investments in the services we provide in order to continue grow the City’s economy and strengthen the quality of life for our current and prospective residents, business owners, and visitors.

Therefore, my FY 2020 Executive Budget Recommendation includes a number of key investments:

#### Public Safety

- To enhance the success of our community policing efforts, I am proposing the addition of one police officer who will primarily act as a community policing officer (CPO). CPOs provide a wonderful way for proactive policing, and an avenue for police to work with residents and business owners to help our community and reduce crime. This addition will expand our total number of CPO territories from 10 to 11.
- Parking enforcement has been moved from the responsibility of the Police Department to the Economic Development and Planning. This frees up approximately one-half of a sergeant’s time that was previously devoted to parking enforcement oversight.
- This year’s budget includes funding to reinstate the Lansing LPD PAL program, and adds a new graduate-level crime analyst internship program in conjunction with Michigan State University.
- My budget recommendation also includes important public safety equipment and infrastructure funding, including the colocation of the City’s Special Operations unit, Tri-County Metro, and U.S. Drug Enforcement Agencies; fire protection turn-out gear; replacement of the fire records management system; fire department laptops and iPads, and police computers.

#### Infrastructure and Equipment

This past year, my administration held Road Map Neighborhood tours in each City ward to hear concerns from our residents. From that, a roads plan with digital maps to provide transparent data about street repairs and funding was developed and placed on the City of Lansing website for all to view. I am pleased to present a budget that contains:

- \$4.5 million for major street and bridge work, a \$2.5 million increase from FY 2019, to be supplemented with \$2.3 million in federal transportation dollars.
- \$2.8 million for local street repairs, a \$300,000 increase for FY 2020.
- \$500,000 for new sidewalks and trailways
- \$300,000 for sidewalk repairs, matching the increased amount from last year.
- As with last year's budget, 100% of the City road/sidewalk millage is proposed to be used for projects.
- \$50,000 to implement wireless access capabilities in five (5) of our City parks
- Continued combined sanitary and stormwater sewer separations, with \$930,000 designated for design of the next segment, in the Colonial Village area.
- In an on-going effort to replace our aging vehicle fleet, this year's budget includes \$1.9 million in vehicle and equipment purchases and replacements

#### Neighborhoods and Economic Development

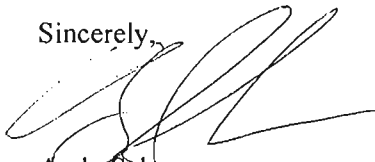
- In order to assure compliance to State and City housing codes for our numerous rental properties, this budget includes the addition of a code compliance officer bringing the number of code compliance officer positions to ten in addition to our five (5) code compliance premise officers.
- My first budget included a ten-fold increase in the City's business façade grant program, and this year's budget increases it another \$25,000 for \$175,000 in available façade funding. Also included is a \$25,000 increase to arts and culture funding, bringing available funding to \$175,000.
- Our planning and zoning divisions in Economic Development and Planning Department do a tremendous job; however, they are staffed at very minimal levels. We have seen a significant increase in work – rezoning requests and planning requests - and we have expected retirements coming in the near future. To be able to increase capacity and succession planning for this important work, an additional planning/zoning position is proposed in this budget.
- Upon taking office, I reorganized the administration and created the new Neighborhood and Citizen Engagement Department and the moved the City's award-winning Office of Financial Empowerment into that department. That department has proven to be indispensable in fostering open lines of communication and community engagement. To further those efforts, this budget includes an additional position to help coordinate neighborhood work and the new Serve Lansing initiative, which, in partnership with Michigan State University, the United Way, the Lansing Board of Water and Light, and the Red Cross, will further facilitate necessary and requested volunteer efforts in our community.

This past fall, we worked together to establish the Lansing Ignite professional soccer team to Lansing! This proposed budget includes funding for that contract, including \$25,000 for future turf replacement needs. These new needs are partially offset by our work with Lansing Entertainment & Public Facilities Authority (LEPFA) to decrease Common Ground and Silver Bells in the City support by \$83,000 while still continuing those important events. Additionally, LEPFA's success in operating our City's Groesbeck golf course has resulted in even more parks millage funding freed up for parks equipment and infrastructure than last year's success.

Finally, I am excited to announce that Lansing will be an energy leader in Michigan by purchasing 100% renewal energy sourcing from the Lansing Board of Water and Light for our City facilities! This is in addition to our new Climate Action Plan in progress, and the effort to review and reduce energy usage in city buildings.

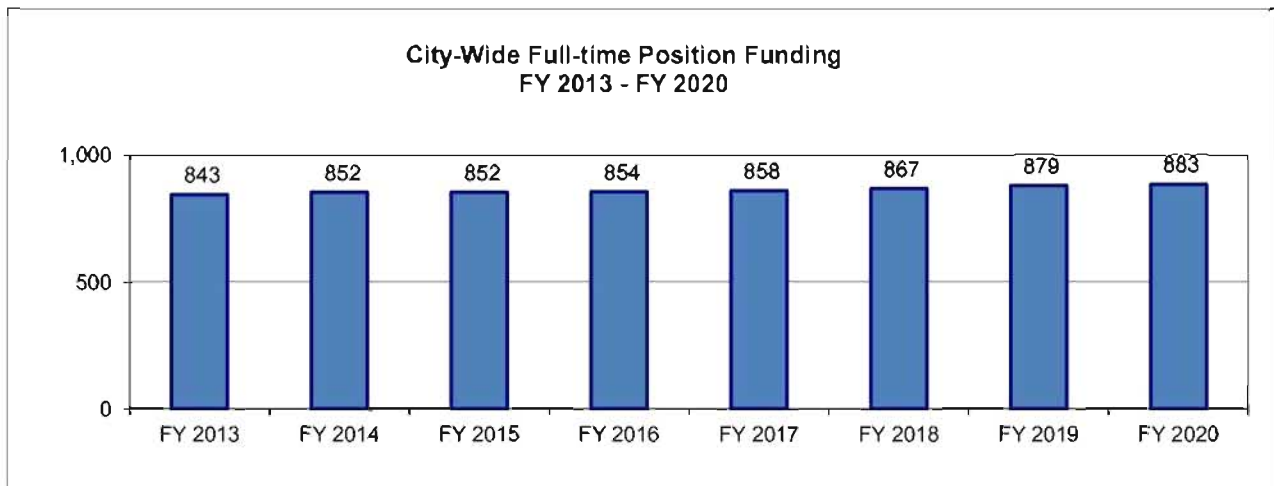
I look forward to the new fiscal year and working with you for the FY 2020 spending plan.

Sincerely,



Andy Scher  
Mayor

**Summary of Projected Full-Time Positions by Department  
(Includes Elected Officials)**



|                                                                      | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|----------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| City Council                                                         | 10             | 10             | 10             | 10             | 10             | 10             | 10             | 10             |
| Internal Audit                                                       | 1              | 1              | 1              | 1              | 1              | 1              | 1              | 1              |
| Mayor Staff                                                          | 5              | 5              | 5              | 6              | 6              | 7              | 7              | 7              |
| Office of Community Media                                            | 2              | 2              | 2              | 2              | 2              | 2              | 2              | 2              |
| Clerk Staff                                                          | 5              | 5              | 5              | 5              | 5              | 5              | 6              | 6              |
| Court/Probation Staff                                                | 43             | 43             | 46             | 45             | 45             | 45             | 45             | 45             |
| Economic Development & Planning<br>(formerly Planning & Neigh. Dev.) | 62             | 45             | 43             | 43             | 42             | 55             | 57             | 63             |
| Neighborhood & Citizen Engagement                                    | 0              | 0              | 0              | 0              | 0              | 2              | 5              | 6              |
| Finance                                                              | 30             | 30             | 29             | 29             | 30             | 30             | 32             | 32             |
| Information Technology                                               | 10             | 11             | 11             | 11             | 11             | 16             | 16             | 16             |
| Human Resources                                                      | 9              | 10             | 10             | 12             | 12             | 11             | 11             | 11             |
| City Attorney                                                        | 10             | 10             | 11             | 11             | 11             | 11             | 12             | 12             |
| Police                                                               | 229            | 234            | 239            | 239            | 240            | 241            | 243            | 240            |
| Fire                                                                 | 180            | 202            | 195            | 195            | 195            | 181            | 182            | 182            |
| Public Service                                                       | 226            | 222            | 222            | 222            | 224            | 227            | 227            | 227            |
| Human Relations & Community<br>Services                              | 5              | 6              | 7              | 7              | 8              | 10             | 10             | 10             |
| Parks & Recreation                                                   | 16             | 16             | 16             | 16             | 16             | 13             | 13             | 13             |
|                                                                      | <u>843</u>     | <u>852</u>     | <u>852</u>     | <u>854</u>     | <u>858</u>     | <u>867</u>     | <u>879</u>     | <u>883</u>     |

<sup>(1)</sup> Fourteen (14) positions were transferred from PND to Fire; four (4) to Police, and one (1) to Public Service for FY 2014. In FY 2018, 14 Code Compliance positions were transferred from Fire to Economic Development & Planning.

<sup>(2)</sup> The reduction in Police staffing in FY 2013 is due to the transfer of 53 positions to the 9-1-1 Dispatch Center to Ingham County. Police staffing for FY 2013 increased by 11 officers and one Crime Analyst due to grants. Nine (9) additional officers were added in FY 2013.

<sup>(3)</sup> Eight (8) grant-funded firefighter positions ended in FY 2014.

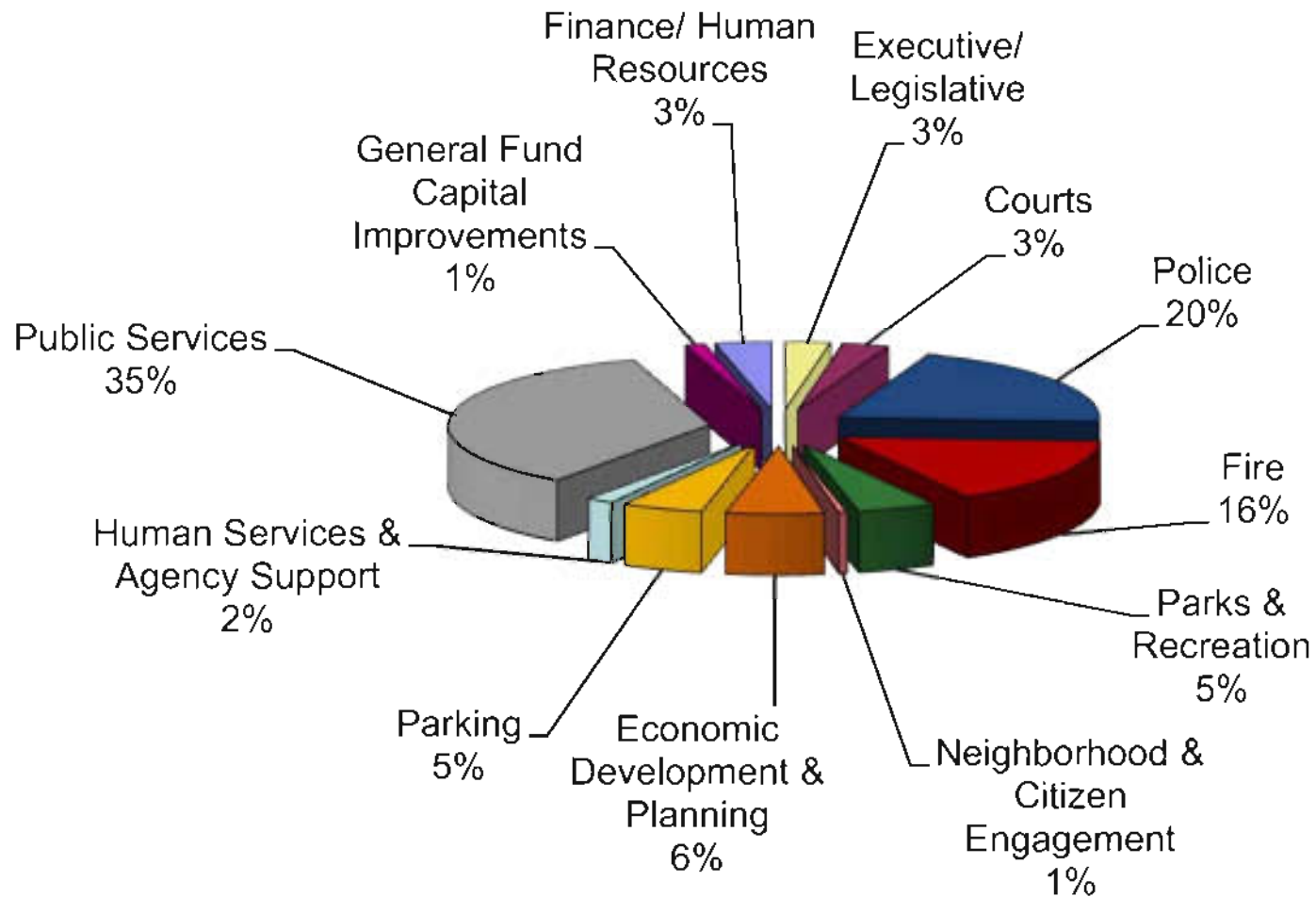
<sup>(4)</sup> Office of Financial Empowerment and one position from Economic Development & Planning were transferred to the Neighborhood & Citizen Engagement Department in FY 2018.

<sup>(5)</sup> Labor Relations was moved to the Mayor's Office in FY 2018.

<sup>(6)</sup> Four (4) parking enforcement positions were moved to Economic Development & Planning in FY 2020. One (1) police officer position is added for FY 2020.

|                                            | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|--------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Number of employees<br>per 1,000 residents | 7.4            | 7.5            | 7.5            | 7.5            | 7.5            | 7.5            | 7.6            | 7.5            |

## Fiscal Year 2019/2020 City Budget - All Funds \$226.4 Million



## FY 2019/2020 City-Wide Budget by Department/Service Type

| <u>Department</u>                          | <u>General Fund</u>   | <u>Other Funds</u>   | <u>Total</u>          | <u>Percent of Total Budget</u> |
|--------------------------------------------|-----------------------|----------------------|-----------------------|--------------------------------|
| <u>General Government</u>                  |                       |                      |                       |                                |
| City Council                               | \$ 730,000            | \$ -                 | \$ 730,000            |                                |
| Internal Auditor                           | 196,000               | -                    | 196,000               |                                |
| Mayor's Office                             | 1,287,000             | -                    | 1,287,000             |                                |
| Office of Community Media                  | 478,000               | -                    | 478,000               |                                |
| City Attorney's Office                     | 2,183,000             | -                    | 2,183,000             |                                |
| City Clerk                                 | 1,404,000             | -                    | 1,404,000             |                                |
| Courts                                     | 6,523,000             | -                    | 6,523,000             |                                |
| Finance                                    | 5,681,000             | -                    | 5,681,000             |                                |
| Human Resources                            | 2,227,000             | -                    | 2,227,000             |                                |
| Capital Improvements                       | 470,000               | 855,000              | 1,325,000             |                                |
| Library Building Rental                    | 150,000               | -                    | 150,000               |                                |
| Debt Service                               | 1,265,000             | -                    | 1,265,000             |                                |
| Subtotal - General Government              | \$ 22,594,000         | \$ 855,000           | \$ 23,449,000         | 10.35%                         |
| <u>Public Safety</u>                       |                       |                      |                       |                                |
| Police                                     | \$ 44,985,000         | \$ 1,101,000         | \$ 46,086,000         |                                |
| Fire                                       | 36,066,000            | -                    | 36,066,000            |                                |
| Subtotal - Public Safety                   | \$ 81,051,000         | \$ 1,101,000         | \$ 82,152,000         | 36.28%                         |
| <u>Recreation &amp; Culture</u>            |                       |                      |                       |                                |
| Parks & Recreation - General Fund          | \$ 8,632,000          | \$ -                 | \$ 8,632,000          |                                |
| Parks Capital Improvements                 | 1,384,000             | -                    | 1,384,000             |                                |
| Parks - Golf                               | 166,000               | 11,000               | 177,000               |                                |
| Parks - Cemeteries                         | 595,000               | 281,000              | 876,000               |                                |
| Subtotal - Recreation & Culture            | \$ 10,777,000         | \$ 292,000           | \$ 11,069,000         | 4.89%                          |
| <u>Community Development</u>               |                       |                      |                       |                                |
| Neighborhoods & Citizen Engagement         | \$ 1,166,000          | \$ -                 | \$ 1,166,000          |                                |
| Economic Development & Planning            | 5,787,000             | 5,934,600            | 11,721,600            |                                |
| Downtown Lansing, Inc.                     | 93,000                | 541,000              | 634,000               |                                |
| Stadium                                    | 697,000               | 645,000              | 1,342,000             |                                |
| Parking System                             | -                     | \$ 11,441,000        | \$ 11,441,000         | 5.05%                          |
| Human Relations & Community Services Dept. | 1,658,000             | -                    | 1,658,000             |                                |
| Human Services                             | 1,725,000             | -                    | 1,725,000             |                                |
| City Supported Agencies                    | 334,000               | -                    | 334,000               |                                |
| Subtotal - Community Development           | \$ 11,460,000         | \$ 18,561,600        | \$ 30,021,600         | 13.26%                         |
| <u>Public Services</u>                     |                       |                      |                       |                                |
| Public Services                            | \$ 12,173,000         | \$ (600)             | \$ 12,172,400         |                                |
| Public Services - Roads/Sidewalks          | 2,145,000             | 21,597,000           | 23,742,000            |                                |
| Public Services - Sewer                    | -                     | 37,480,000           | 37,480,000            |                                |
| Public Services - Refuse                   | -                     | 2,225,000            | 2,225,000             |                                |
| Public Services - Recycling                | -                     | 4,852,000            | 4,852,000             |                                |
| Public Services - Fleet                    | -                     | -                    | -                     |                                |
| Subtotal - Public Services                 | \$ 14,318,000         | \$ 66,153,400        | \$ 80,471,400         | 35.53%                         |
| Vacancy Factor                             | \$ (700,000)          | \$ -                 | \$ (700,000)          |                                |
|                                            | <u>\$ 139,500,000</u> | <u>\$ 86,963,000</u> | <u>\$ 226,463,000</u> |                                |

*Note: Transfers from other funds are netted out from expenditures so as not to overstate total funding.*

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# **FY 2020 Proposed Budget Program Costings**

## FY 2020 Program Costing Index

| Program                                                                 | Chart Title               | Page No. | "Home" Department               |
|-------------------------------------------------------------------------|---------------------------|----------|---------------------------------|
| Abatement of tall grass and weeds on residential and vacant lots in the | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Accounting                                                              | General Government        | 17       | FINANCE                         |
| Act 285 Reviews                                                         | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Administer and enforce state construction codes                         | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Adopt a Family (Christmas)                                              | Community Development     | 13       | HUMAN RELATIONS                 |
| Adult Sports                                                            | Recreation & Culture      | 19       | PARKS & RECREATION              |
| After School Program                                                    | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Agency Contract Administration GF                                       | Community Development     | 13       | HUMAN RELATIONS                 |
| Alley Maintenance Surface Department                                    | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Annual Compliance Testing & Maintenance                                 | Public Safety             | 20       | FIRE                            |
| Annual Memorial Celebrations                                            | Community Development     | 13       | HUMAN RELATIONS                 |
| Apply for Community grant opportunities                                 | Community Development     | 13       | HUMAN RELATIONS                 |
| Assistance to departments for neighborhood/citizen outreach             | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| AVL- Vehicle/Equipment GPS Tracking                                     | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Ballfield maintenance                                                   | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| BankOn                                                                  | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Break Feeding Program; Old Newsboys Shoe Program                        | Community Development     | 13       | HUMAN RELATIONS                 |
| Brownfield Remediation Fund Administration                              | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Budget monitoring                                                       | General Government        | 17       | FINANCE                         |
| Budget preparation                                                      | General Government        | 17       | FINANCE                         |
| Building Plan Reviews                                                   | Public Safety             | 20       | FIRE                            |
| Building Rentals                                                        | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Bulk Items Pickup (non-GF, but subsidized by GF)                        | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Business Retention Program with Ingham County                           | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Capital Area Recycling and Trash (CART) Customer Service                | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| CDBG Grant Administration & Program Delivery                            | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Cemetery Burials                                                        | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Cemetery Burials/Exhumations                                            | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Cemetery Maintenance                                                    | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Cemetery Maintenance                                                    | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Central Records                                                         | Public Safety             | 20       | POLICE                          |
| Certification & License Compliance Training                             | Public Safety             | 20       | FIRE                            |
| Chair the Demolition Board                                              | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Citizen and neighborhood complaints                                     | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Citizen Assist Program                                                  | Community Development     | 13       | HUMAN RELATIONS                 |
| Citizen Engagement and Communication                                    | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Citizen Interactions                                                    | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Citizen's Academy                                                       | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| City Asset Management and ticketing Systems                             | General Government        | 17       | INFORMATION TECHNOLOGY          |
| City Building Operations and Maintenance                                | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| City Council meeting administration                                     | General Government        | 17       | CITY CLERK                      |
| City Licensing Inspections                                              | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| City Parkway Maintenance - Surface Department                           | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| City Sidewalk Snow Clearing                                             | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| City TV/Public TV Schedule                                              | General Government        | 17       | COMMUNITY MEDIA CENTER          |
| City Vehicle Fuel Program                                               | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Cobra Administration                                                    | General Government        | 17       | HUMAN RESOURCES                 |
| Collective Bargaining                                                   | General Government        | 17       | HUMAN RESOURCES                 |
| Columbariums                                                            | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Committees and Boards and Legal Administration                          | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Communications, Press Releases, Website, and Social Media               | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Community Center Programming                                            | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Community Fire Safety Education                                         | Public Safety             | 20       | FIRE                            |
| Community Hazard Mitigation                                             | Public Safety             | 20       | FIRE                            |
| Community Meetings                                                      | Public Safety             | 20       | POLICE                          |
| Community Outreach                                                      | Public Safety             | 20       | POLICE                          |
| Community Policing                                                      | Public Safety             | 20       | POLICE                          |
| Community Preparedness                                                  | Public Safety             | 20       | FIRE                            |
| Community Relations                                                     | Public Safety             | 20       | FIRE                            |
| Community Resource Information & Referral                               | Community Development     | 13       | HUMAN RELATIONS                 |
| Comprehensive Planning                                                  | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Concerts in the Parks                                                   | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Connect 4 Kids and Community Connect                                    | Community Development     | 13       | HUMAN RELATIONS                 |
| Constituent Inquiries                                                   | General Government        | 17       | CITY CLERK                      |
| Contract negotiation, drafting and review                               | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Coordination of Large Development Projects including Brownfields        | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Creating a Clean Home and Community                                     | Community Development     | 13       | HUMAN RELATIONS                 |

| Program                                                                 | Chart Title               | Page No. | "Home" Department               |
|-------------------------------------------------------------------------|---------------------------|----------|---------------------------------|
| Crime Analyst                                                           | Public Safety             | 20       | POLICE                          |
| Crime Investigations                                                    | Public Safety             | 20       | POLICE                          |
| Crime Scene Investigations                                              | Public Safety             | 20       | POLICE                          |
| Criminal warrant review and prosecution of misdemeanor violations an    | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Data Analytics and GIS (Geographic Information Systems)                 | General Government        | 17       | INFORMATION TECHNOLOGY          |
| Data Evidence                                                           | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Data Team GovEx; Website updates, social media                          | Community Development     | 13       | HUMAN RELATIONS                 |
| Department Policies & Procedures                                        | Public Safety             | 20       | FIRE                            |
| Detention Operations                                                    | Public Safety             | 20       | POLICE                          |
| Disaster Planning                                                       | Public Safety             | 20       | FIRE                            |
| Disaster Response                                                       | Public Safety             | 20       | FIRE                            |
| Downtown resident parking program                                       | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Economic Development assistance                                         | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Economic Development legal advice                                       | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Elections Administration                                                | General Government        | 17       | CITY CLERK                      |
| Emergency Medical Services                                              | Public Safety             | 20       | FIRE                            |
| Emergency Sidewalk and Curb Repairs                                     | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Employee discipline processes                                           | General Government        | 17       | HUMAN RESOURCES                 |
| Employee grievance processing                                           | General Government        | 17       | HUMAN RESOURCES                 |
| Employee Onboarding                                                     | General Government        | 17       | HUMAN RESOURCES                 |
| Employee Recognition                                                    | General Government        | 17       | HUMAN RESOURCES                 |
| Employee Recruitment                                                    | General Government        | 17       | HUMAN RESOURCES                 |
| Employee Residency Incentive                                            | General Government        | 17       | HUMAN RESOURCES                 |
| Employee safety training                                                | General Government        | 17       | HUMAN RESOURCES                 |
| Employee terminations                                                   | General Government        | 17       | HUMAN RESOURCES                 |
| Employee trainings (non-safety)                                         | General Government        | 17       | HUMAN RESOURCES                 |
| Employee/retiree benefits administration                                | General Government        | 17       | HUMAN RESOURCES                 |
| Ending Family Homelessness through Rapid Re-Housing Program             | Community Development     | 13       | HUMAN RELATIONS                 |
| Enforcement of City Sign Ordinance as required by City Ordinance (Cha   | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Enforcement of Floodplain regulations as they pertain to building const | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Enforcement of the Front yard Parking Ordinance                         | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Enforcement of the Zoning Code for the City.                            | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Enterprise Cyber Security and Disaster Recovery                         | General Government        | 17       | INFORMATION TECHNOLOGY          |
| Entire Ordinance (e.g. Snow on Sidewalks, Snow Plowing into Streets, II | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Environmental Remediation (Groundwater Issues at Aurelius and Pauls     | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Equal Employment Opportunity/Affirmative Action Compliance              | Community Development     | 13       | HUMAN RELATIONS                 |
| Equal Opportunity Compliance for Contractors and Vendors                | Community Development     | 13       | HUMAN RELATIONS                 |
| Equipment Management                                                    | General Government        | 17       | COMMUNITY MEDIA CENTER          |
| Event parking enforcement                                               | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Façade and Loft Grant Programs for Downtown                             | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Façade Grant Program in Corridors                                       | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Facilitation of new home construction (via ADR program).                | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Facilities Management and Security                                      | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Fair Housing Monitoring                                                 | Community Development     | 13       | HUMAN RELATIONS                 |
| Family Medical Leave                                                    | General Government        | 17       | HUMAN RESOURCES                 |
| Federal and state grant projects                                        | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Feed the Babies, Keep them Dry Program; Lift the Sisters Program        | Community Development     | 13       | HUMAN RELATIONS                 |
| Fie Suppression                                                         | Public Safety             | 20       | FIRE                            |
| Financial Application Support                                           | General Government        | 17       | INFORMATION TECHNOLOGY          |
| Financial education and counseling to individuals                       | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Financial reporting                                                     | General Government        | 17       | FINANCE                         |
| Fire Facility Upkeep & Maintenance                                      | Public Safety             | 20       | FIRE                            |
| Fire Investigation                                                      | Public Safety             | 20       | FIRE                            |
| Fire Personnel Matters                                                  | Public Safety             | 20       | FIRE                            |
| First Tee coordination Sycamore Driving Range                           | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Flood Control                                                           | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Floodplain Management                                                   | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Freedom of Information Act (FOIA)                                       | General Government        | 17       | CITY CLERK                      |
| Freedom of Information Act (FOIA) processing                            | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Freedom of Information Requests                                         | Public Safety             | 20       | POLICE                          |
| Garbage Pickup (non-GF, but subsidized by GF, about \$50K)              | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| General Business Assistance – City's Business Resource Center           | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| General Department Supply Maintenance                                   | Public Safety             | 20       | FIRE                            |
| General Sewer Maintenance Operations                                    | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Geographic Information System Mapping                                   | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Grant Management                                                        | Public Safety             | 20       | FIRE                            |
| Grants Writing/Administration                                           | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Gravel Streets Maintenance                                              | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Grounds & Landscaping                                                   | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Health, dental, short term disability programs                          | General Government        | 17       | HUMAN RESOURCES                 |

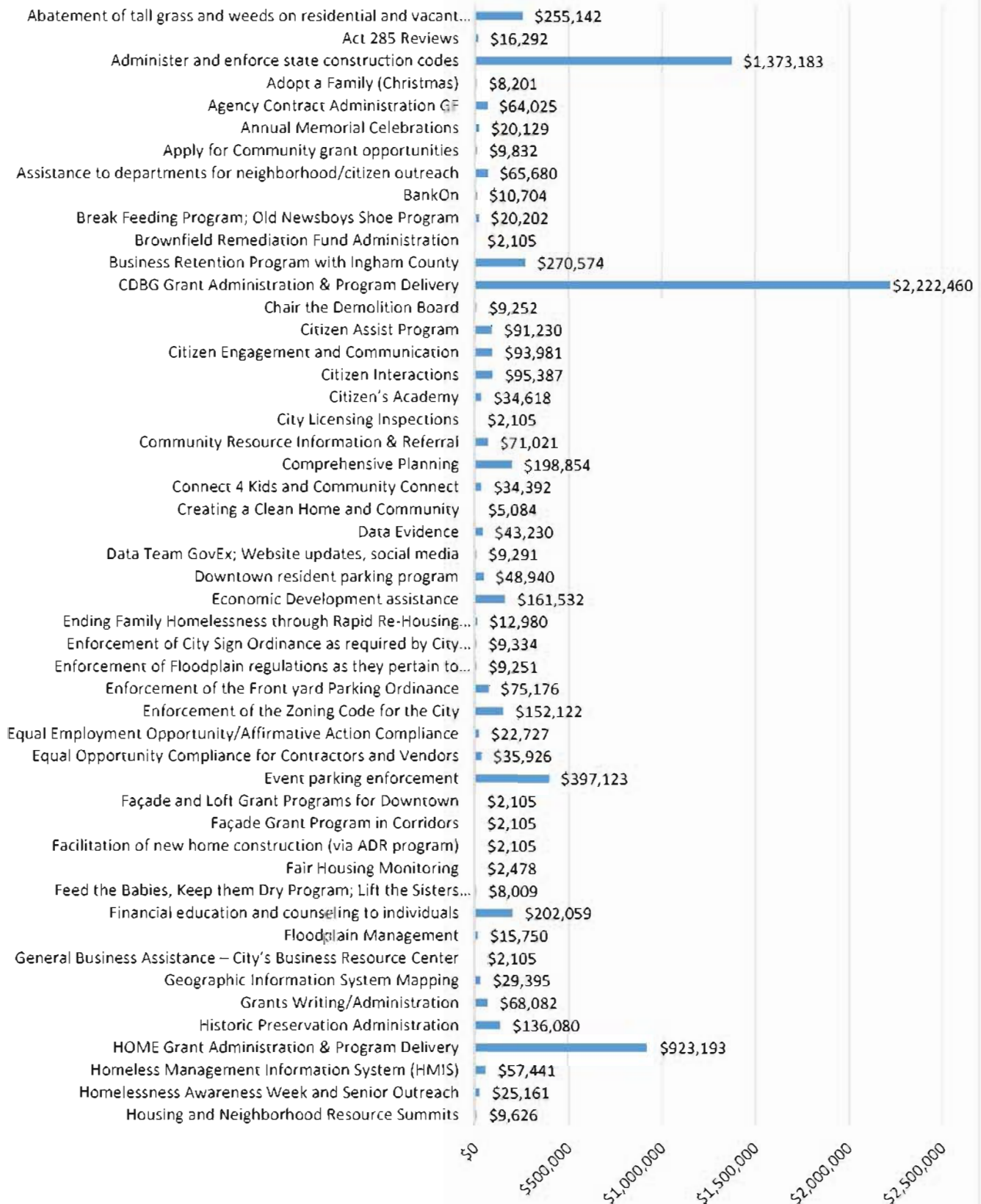
| Program                                                                 | Chart Title               | Page No. | "Home" Department               |
|-------------------------------------------------------------------------|---------------------------|----------|---------------------------------|
| Hiring                                                                  | General Government        | 17       | HUMAN RESOURCES                 |
| Historic Preservation Administration                                    | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| HOME Grant Administration & Program Delivery                            | Community Development     | 13       | ECONOMIC DEVELOPMENT & PLANNING |
| Homeless Management Information System (HMIS)                           | Community Development     | 13       | HUMAN RELATIONS                 |
| Homelessness Awareness Week and Senior Outreach                         | Community Development     | 13       | HUMAN RELATIONS                 |
| Housing and Neighborhood Resource Summits                               | Community Development     | 13       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| HUD and MSHDA Grant Applications and Grant Administration               | Community Development     | 14       | HUMAN RELATIONS                 |
| HUD CoC Board; HUD Training: HUD Strategic Planning                     | Community Development     | 14       | HUMAN RELATIONS                 |
| Income tax administration                                               | General Government        | 17       | FINANCE                         |
| Inflatable use/rentals                                                  | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Infrastructure inspection                                               | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Insurance Documentation                                                 | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Internal Corporate Communication Tools                                  | General Government        | 17       | INFORMATION TECHNOLOGY          |
| Investigation of Citizen Complaints against Police Personnel            | Community Development     | 14       | HUMAN RELATIONS                 |
| Investment management (non-pension)                                     | General Government        | 17       | FINANCE                         |
| IT Governance                                                           | General Government        | 17       | INFORMATION TECHNOLOGY          |
| IT Service Desk                                                         | General Government        | 17       | INFORMATION TECHNOLOGY          |
| Landfills and former Diamond Reo site oversight/monitoring              | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Lansing Regional SmartZone                                              | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Lansing SAVE                                                            | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Lawsuit defense and prosecution in federal and state courts             | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| Legal advice to Mayor, City Council, and departments                    | General Government        | 17       | CITY ATTORNEY'S OFFICE          |
| License and regulate all industrial wastewater dischargers              | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Life Safety & Fire Inspections                                          | Public Safety             | 20       | FIRE                            |
| Live TV Production                                                      | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Loaner Vehicles                                                         | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Lot Sales                                                               | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Maintenance City Grounds                                                | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Manage parking facilities including leased space                        | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Manage the NEAT Team for the City of Lansing                            | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Management and maintenance to all Vehicles/Equipment, including PA      | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| Marijuana licensing review and litigation; clerk and commission         | General Government        | 18       | CITY ATTORNEY'S OFFICE          |
| Marker Cuts                                                             | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Media Center Program Development                                        | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Media Center Studio Management                                          | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Medical Marihuana application review                                    | General Government        | 18       | CITY CLERK                      |
| Misc. Clerical- Accounts Payable                                        | Community Development     | 14       | HUMAN RELATIONS                 |
| Miscellaneous legacy Applications support                               | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Mobile Application and Website                                          | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Mobile Food Pantry                                                      | Community Development     | 14       | HUMAN RELATIONS                 |
| Monitoring of Construction Projects for Prevailing Wage & Resident Err  | Community Development     | 14       | HUMAN RELATIONS                 |
| Narcotic Investigations                                                 | Public Safety             | 20       | POLICE                          |
| Neighborhood and citizen communication and outreach                     | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Neighborhood Beautification                                             | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Neighborhood Development Planning                                       | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Neighborhood Dispute Mediation; Human Rights Ordinance Investigati      | Community Development     | 14       | HUMAN RELATIONS                 |
| Neighborhood Grants                                                     | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Neighborhood roundtables                                                | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Non-Profit Status Applications processing                               | General Government        | 18       | CITY CLERK                      |
| Notary Services                                                         | General Government        | 18       | CITY CLERK                      |
| Oath of Office administration to public officials                       | General Government        | 18       | CITY CLERK                      |
| Offender Success                                                        | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Office Management                                                       | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| On Call Emergency Sewer Services                                        | Facility & Infrastructure | 15       | PUBLIC SERVICE                  |
| One Church One Family                                                   | Community Development     | 14       | HUMAN RELATIONS                 |
| Open data analytics                                                     | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Open Enrollment                                                         | General Government        | 18       | HUMAN RESOURCES                 |
| Operate and maintain all city wastewater and stormwater pumping sta     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Operate and maintain City wastewater treatment facility within State a  | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Ordinance development                                                   | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Ordinance drafting                                                      | General Government        | 18       | CITY ATTORNEY'S OFFICE          |
| Oversee outside contractors for the removal of trash, grass and disable | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Park Maintenance (playground repair, trash collection, athletic fields) | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Parking enforcement                                                     | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Parking Lot and Ramp Maintenance                                        | Facility & Infrastructure | 16       | ECONOMIC DEVELOPMENT & PLANNING |
| Parking meter installation and maintenance                              | Facility & Infrastructure | 16       | ECONOMIC DEVELOPMENT & PLANNING |
| Parks Programming                                                       | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Participant referrals for Utility Assistance and Financial Empowerment  | Community Development     | 14       | HUMAN RELATIONS                 |
| Passport application                                                    | General Government        | 18       | CITY CLERK                      |
| Payment Processing                                                      | General Government        | 18       | FINANCE                         |

| Program                                                                  | Chart Title               | Page No. | "Home" Department               |
|--------------------------------------------------------------------------|---------------------------|----------|---------------------------------|
| Payroll Processing                                                       | General Government        | 18       | HUMAN RESOURCES                 |
| Perform Home Occupation Inspections                                      | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Perform plan review of all commercial, industrial, multi-family and resi | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Perform Rental Certification Inspections as required under the Lansing   | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Permits (Sewer, R/W, Sidewalk, Soil Erosion)                             | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Personal Protective Equipment requisition & Maintenance                  | Public Safety             | 20       | FIRE                            |
| Pest Management                                                          | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Police Cadet Program                                                     | Public Safety             | 20       | POLICE                          |
| Police Court Appearances                                                 | Public Safety             | 20       | POLICE                          |
| Police Internal Affairs                                                  | Public Safety             | 20       | POLICE                          |
| Policy and Procedures                                                    | Public Safety             | 20       | POLICE                          |
| Pool Maintenance                                                         | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Pool Operations (YMCA)                                                   | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Pothole filling, Paving, Maintenance                                     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Preparation/maintenance of property valuation rolls                      | General Government        | 18       | FINANCE                         |
| Processing Business Licenses                                             | General Government        | 18       | CITY CLERK                      |
| Production Classes                                                       | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Program Management for Streets, Sewers, Bridges, Flood Control Struc     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Property and Supply                                                      | Public Safety             | 20       | POLICE                          |
| Property assessments, real and personal property                         | General Government        | 18       | FINANCE                         |
| Property tax administration                                              | General Government        | 18       | FINANCE                         |
| Property valuation appeals – Board of Review and Michigan Tax Tribun     | General Government        | 18       | FINANCE                         |
| Public Service Customer Service                                          | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Public Service Database Data Entry                                       | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Purchasing Administration                                                | General Government        | 18       | FINANCE                         |
| Radio Lab                                                                | Public Safety             | 20       | POLICE                          |
| Radio Services                                                           | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Recording Secretary for Board of Ethics                                  | General Government        | 18       | CITY CLERK                      |
| Records Management                                                       | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Recruiting and Hiring                                                    | Public Safety             | 20       | POLICE                          |
| Recycling                                                                | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Redevelopment Ready Communities administration.                          | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Regional Workforce Development                                           | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Removal of disabled cars from private property in the City               | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Removal of illegal signs placed the City right of ways                   | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Removal of trash violations in the City of Lansing                       | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Rent Smart Program -Landlord Outreach                                    | Community Development     | 14       | HUMAN RELATIONS                 |
| Residential Development (Renaissance and Enterprise Zones)               | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Respond to emergency call outs by dispatch                               | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Responsible for the Board up of vacant and damaged structures in the     | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Retirement administration                                                | General Government        | 18       | FINANCE                         |
| Review and approve all Council resolutions                               | General Government        | 18       | CITY ATTORNEY'S OFFICE          |
| Revolving Loan Program – Downtown and Corridors                          | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| River trail maintenance and trash collection                             | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Road Patrol                                                              | Public Safety             | 20       | POLICE                          |
| Safety inspections of City of Lansing owned buildings                    | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Safety inspections on City of Lansing residential buildings              | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| School Crossing Guards                                                   | Public Safety             | 20       | POLICE                          |
| School Resource Officer Program                                          | Public Safety             | 20       | POLICE                          |
| Senior Programs                                                          | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Services to Departments and Other organizations                          | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Showmobile use/rentals                                                   | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Site Location and Identification                                         | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Site Plan Reviews                                                        | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Site Plan, Zoning & other development related reviews                    | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Snow Removal – Streets and Sidewalks                                     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Special Assessment determinations                                        | General Government        | 18       | FINANCE                         |
| Special Event Coordination and setup                                     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Special Event Permit Application (SEPA) facilitation                     | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Special Events                                                           | Public Safety             | 20       | FIRE                            |
| Special events                                                           | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Special Events Operations                                                | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Special Operations                                                       | Public Safety             | 20       | FIRE                            |
| Special Project Planning                                                 | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Special Units- START, DIVE, Honor Guard, etc.                            | Public Safety             | 20       | POLICE                          |
| Staffing of Council committees and miscellaneous administrative board    | General Government        | 18       | CITY ATTORNEY'S OFFICE          |
| State & Federal Compliance reporting                                     | Public Safety             | 20       | FIRE                            |
| Strategic Meetings                                                       | Community Development     | 14       | HUMAN RELATIONS                 |
| Street Sweeping and Flushing                                             | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Streetlighting                                                           | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |

| Program                                                                   | Chart Title               | Page No. | "Home" Department               |
|---------------------------------------------------------------------------|---------------------------|----------|---------------------------------|
| Summer Kids Camps                                                         | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Surface Leaf Pushing                                                      | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Tax Abatement Programs                                                    | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Tax Exempt Financing Programs                                             | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Tax Incentive valuations                                                  | General Government        | 18       | FINANCE                         |
| Technology                                                                | Public Safety             | 20       | POLICE                          |
| Technology Infrastructure Maintenance                                     | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Technology Project management Procurement and Contract Managem            | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Teen Programs                                                             | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Telecommunications                                                        | General Government        | 18       | INFORMATION TECHNOLOGY          |
| TIFA Administration                                                       | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Todd Martin Tutoring                                                      | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Traffic calming measure design and installation                           | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Traffic control device (signs, signals and pavement markings) installatio | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Traffic control plan preparation and review                               | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Traffic counts for analysis, modeling and dissemination to public         | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Traffic related press releases                                            | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Traffic studies and analyses, including traffic calming                   | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Traffic Unit                                                              | Public Safety             | 20       | POLICE                          |
| Training                                                                  | Public Safety             | 20       | POLICE                          |
| Tree Planting                                                             | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Tree Survey/Analysis                                                      | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Tree Trimming & Removal                                                   | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Trunkline Maintenance                                                     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| U.S. Census Analysis                                                      | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |
| Vehicle Registration/License Plates                                       | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Vehicle/Equipment Disposal                                                | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Vehicles/Equipment purchases with up fitting of necessary accessories.    | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Vendor Management                                                         | General Government        | 18       | INFORMATION TECHNOLOGY          |
| Vendor payment processing                                                 | General Government        | 18       | FINANCE                         |
| Video Post-Production                                                     | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Video Pre-production                                                      | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Video Production                                                          | General Government        | 18       | COMMUNITY MEDIA CENTER          |
| Violent Crime Initiative                                                  | Public Safety             | 20       | POLICE                          |
| Voter Registration processing and administration                          | General Government        | 18       | CITY CLERK                      |
| Walking Wednesday events                                                  | Community Development     | 14       | NEIGHBORHOOD & CITIZEN ENGAGMT  |
| Wastewater Control Program (CSO/SSO/Stormwater)                           | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Workers Comp administration and processing                                | General Government        | 18       | HUMAN RESOURCES                 |
| Yard Waste Composting                                                     | Facility & Infrastructure | 16       | PUBLIC SERVICE                  |
| Youth & Adult Classes/Registration (Dance, Arts, Fitness, Exercise, Mari  | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Youth Sports                                                              | Recreation & Culture      | 19       | PARKS & RECREATION              |
| Zoning Administration                                                     | Community Development     | 14       | ECONOMIC DEVELOPMENT & PLANNING |

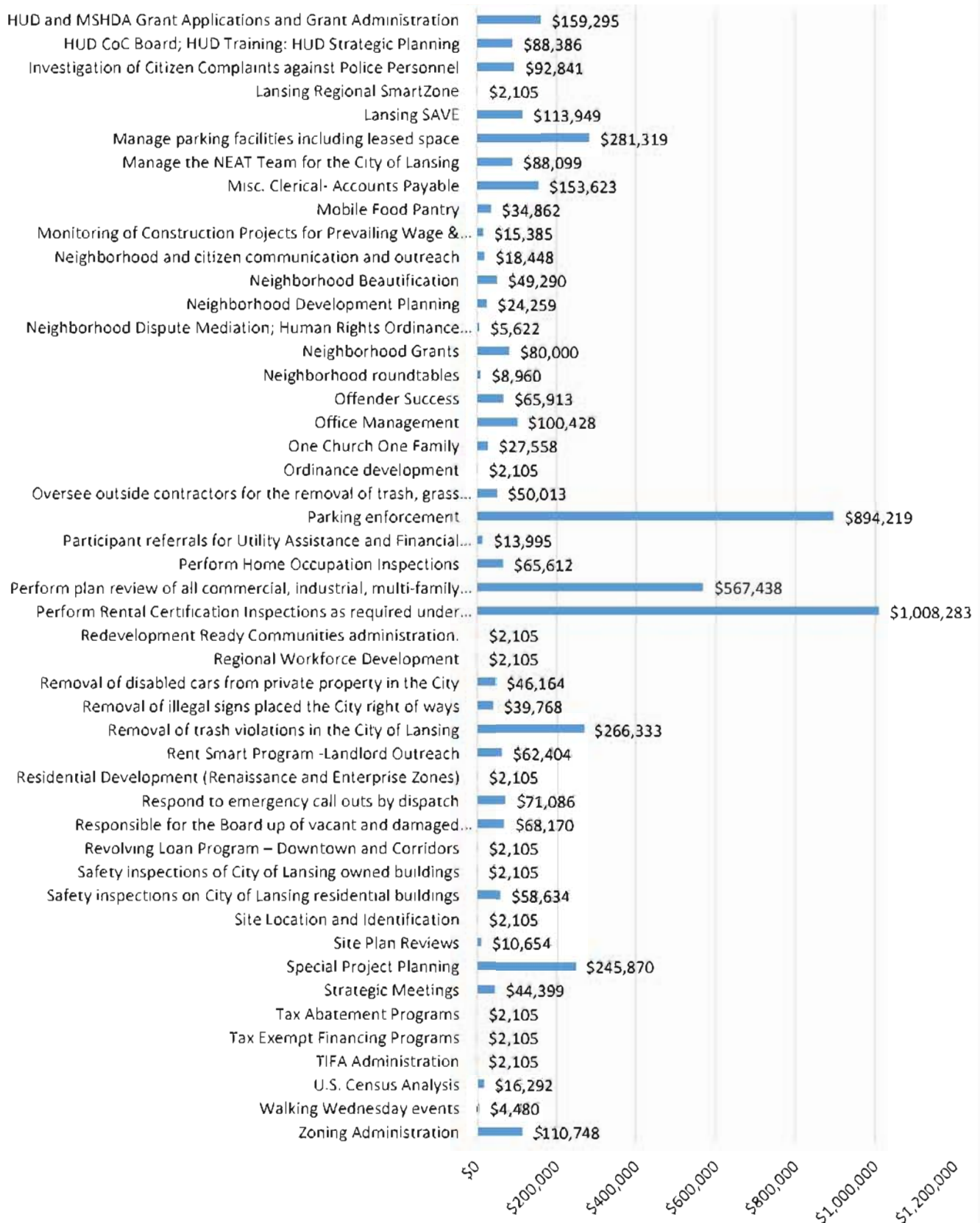
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## Community Development Programs FY 2020



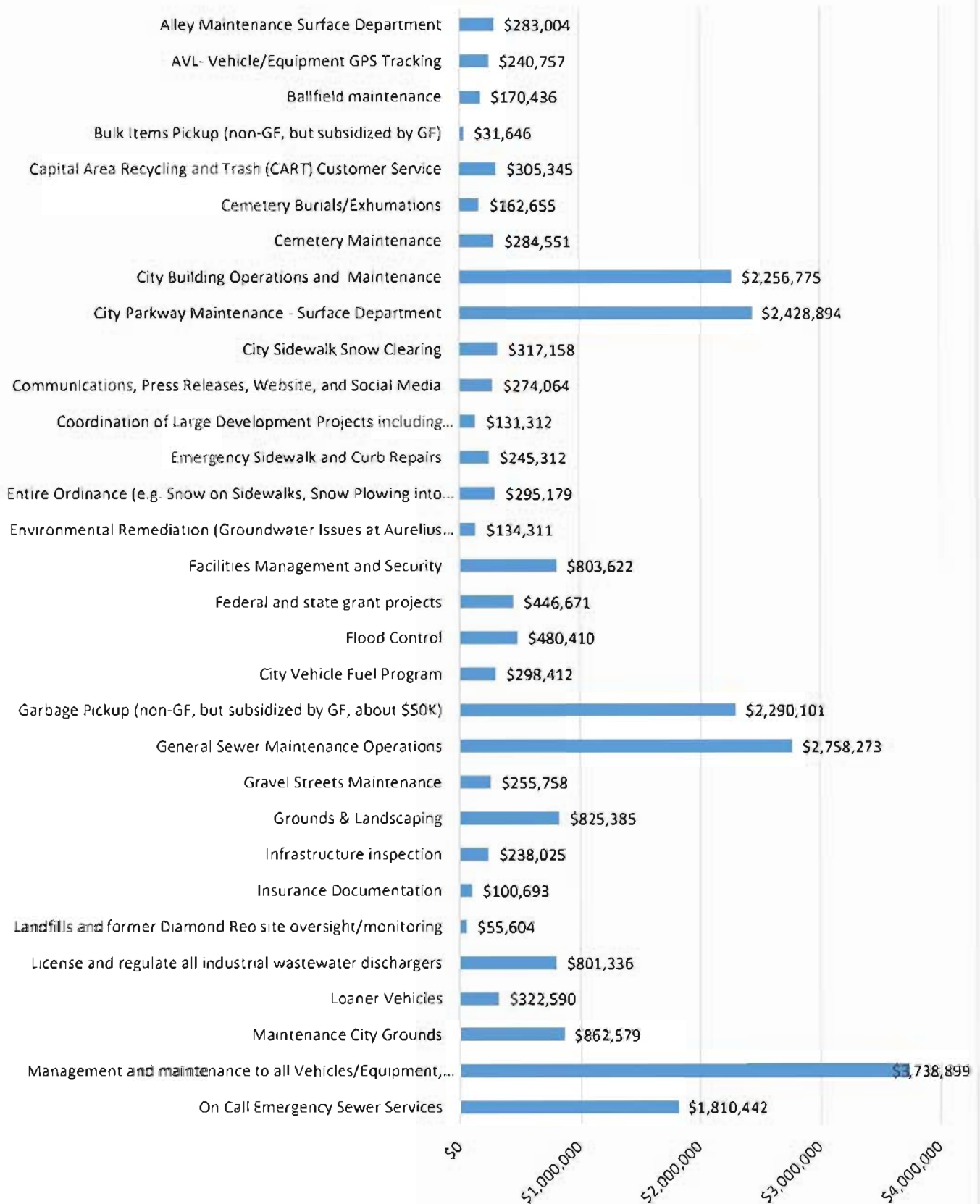
Program costs include employee and operational costs; program costs do not include pension or retiree healthcare costs attributable to retirees.

## Community Development Programs FY 2020 Proposed Budget



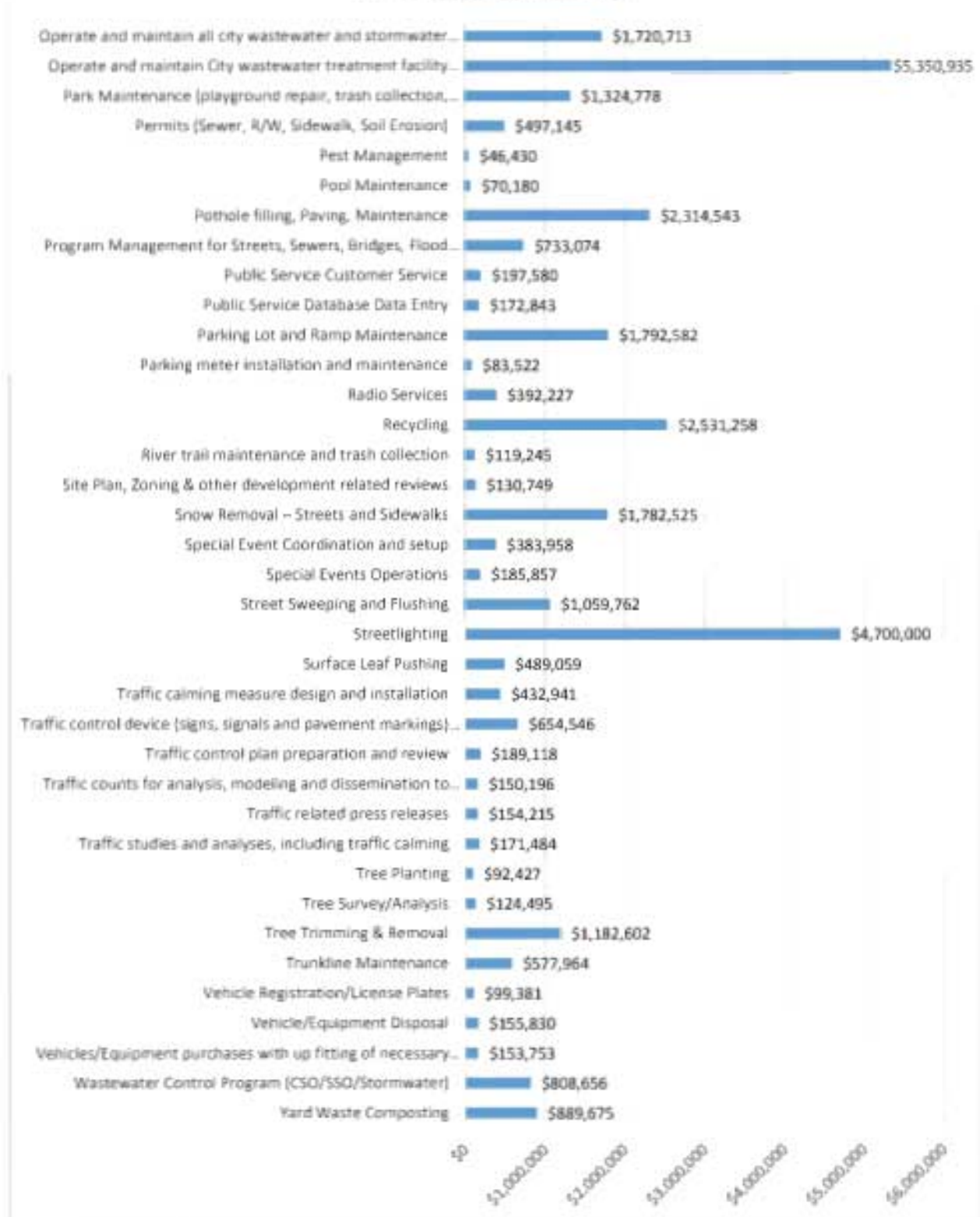
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## Facility and Infrastructure Programs FY 2020 Proposed Budget



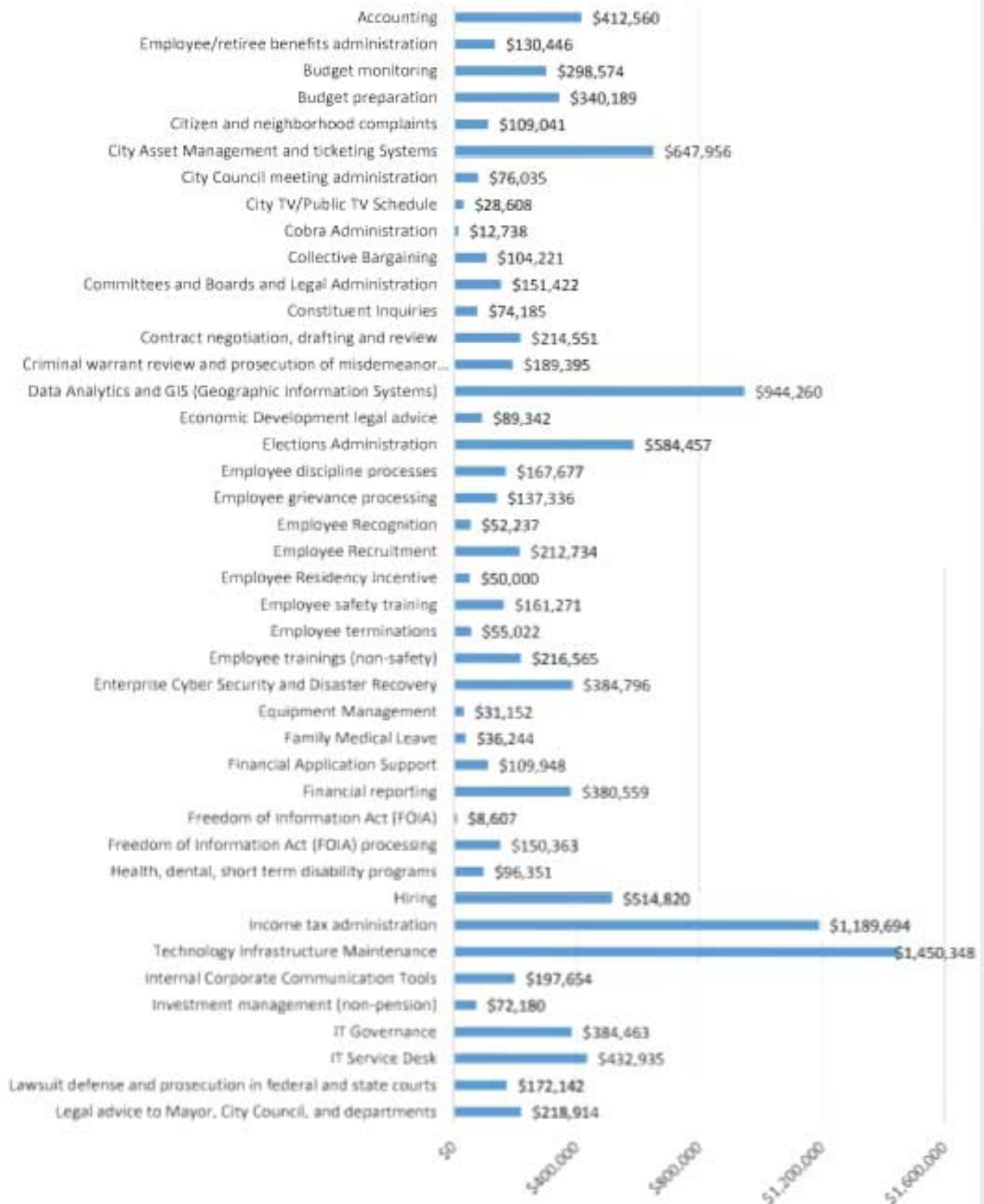
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## Facility and Infrastructure Programs FY 2020 Proposed Budget



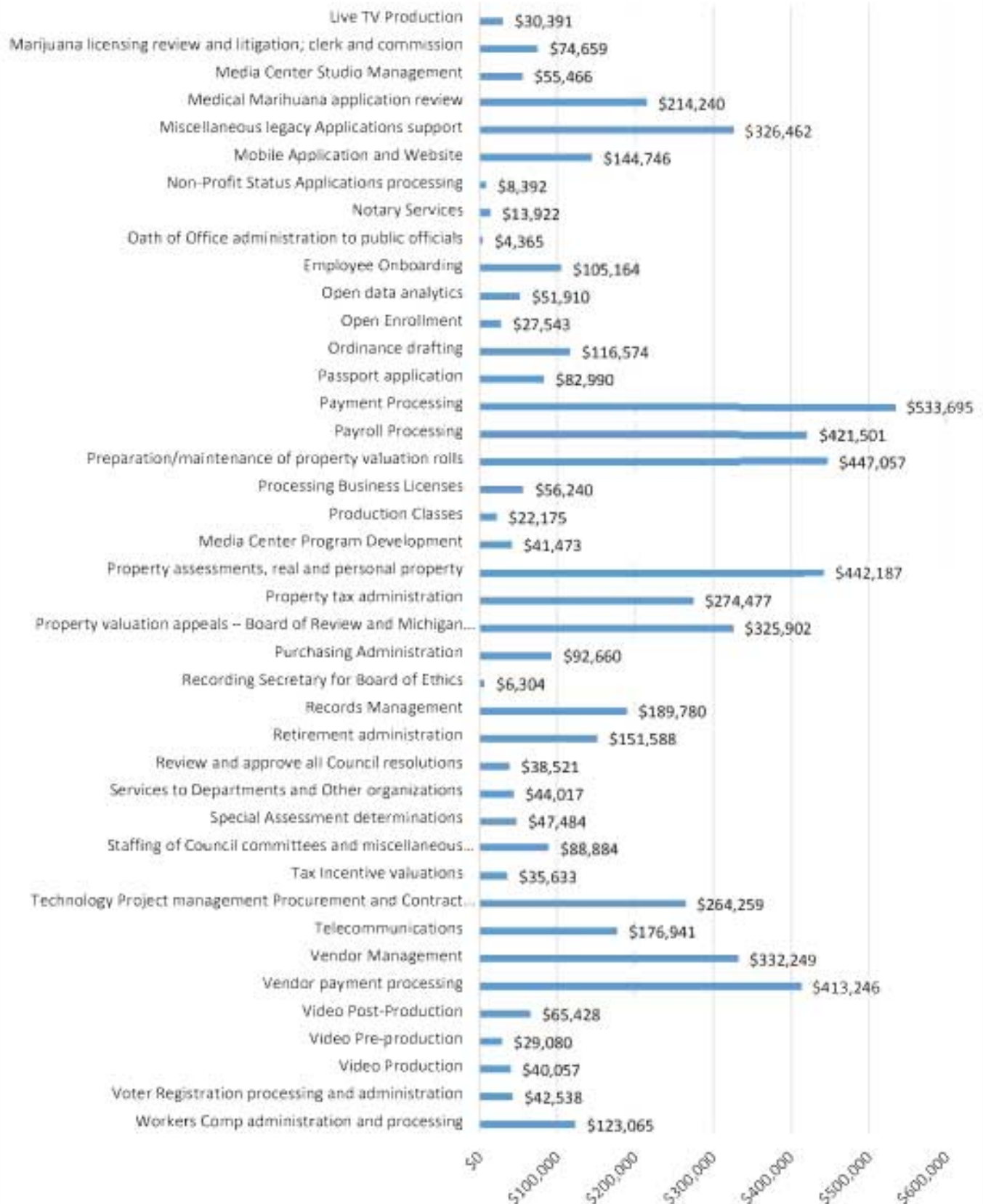
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## General Government Programs FY 2020 Proposed Budget



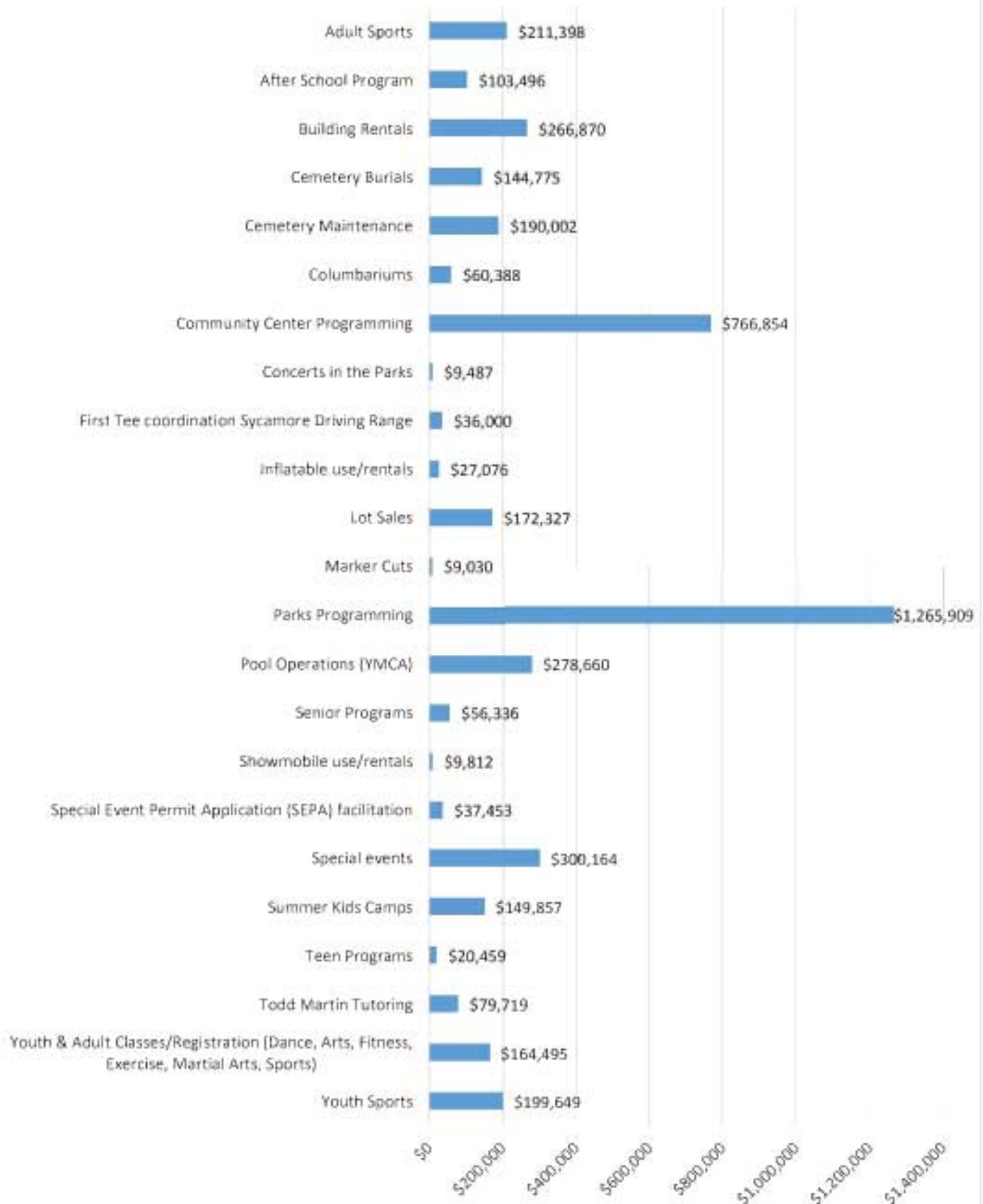
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## General Government Programs FY 2020 Proposed Budget



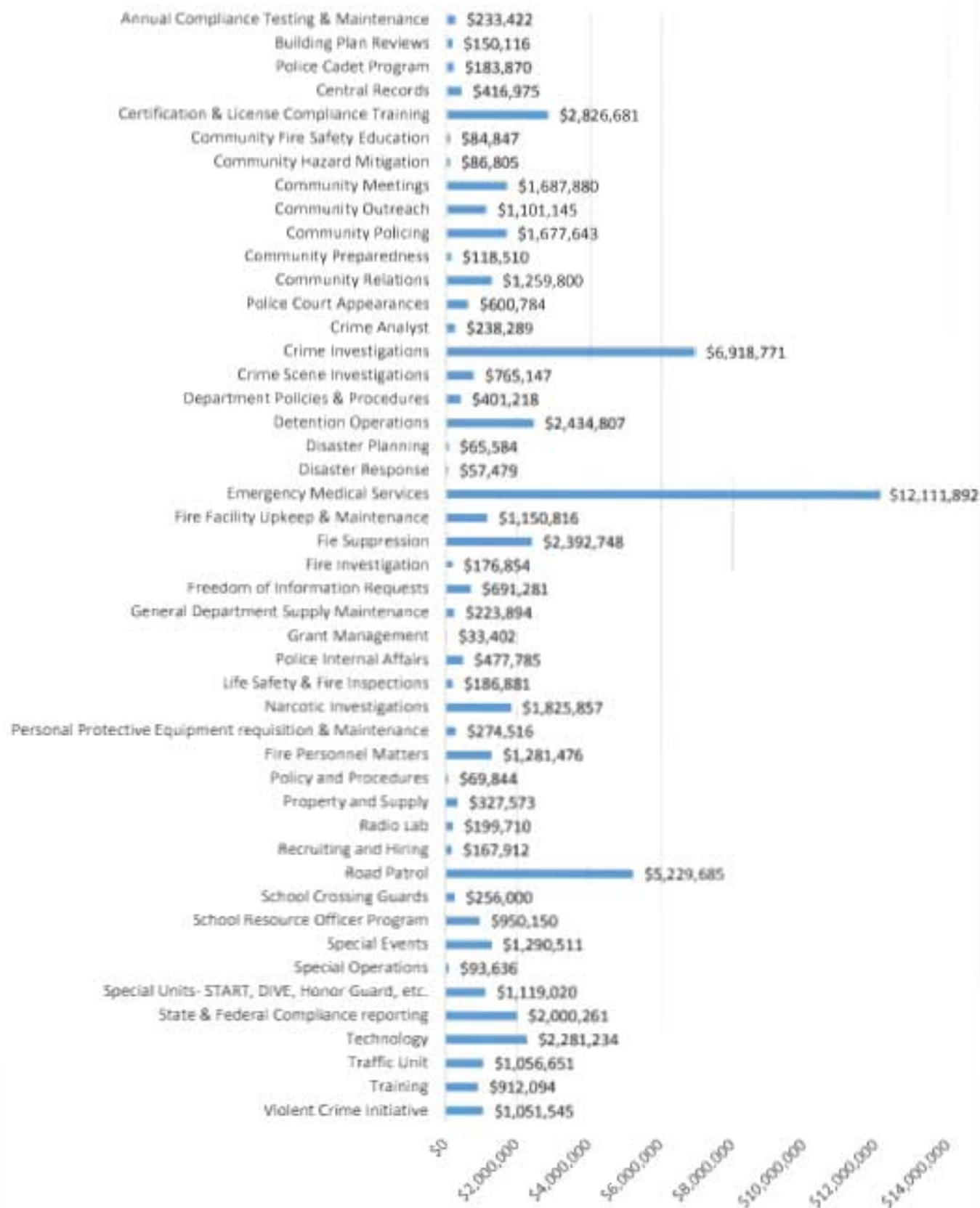
Program costs include employee and operational costs; program costs do not include pension or retiree healthcare costs attributable to retirees.

## Recreation and Culture Programs FY 2020 Proposed Budget



Program costs include employee and operational costs; program costs do not include pension or retiree healthcare costs attributable to retirees.

## Public Safety Programs FY 2020 Proposed Budget



Program costs include employee and operational costs; program costs do not include pension or retiree healthcare costs attributable to retirees.

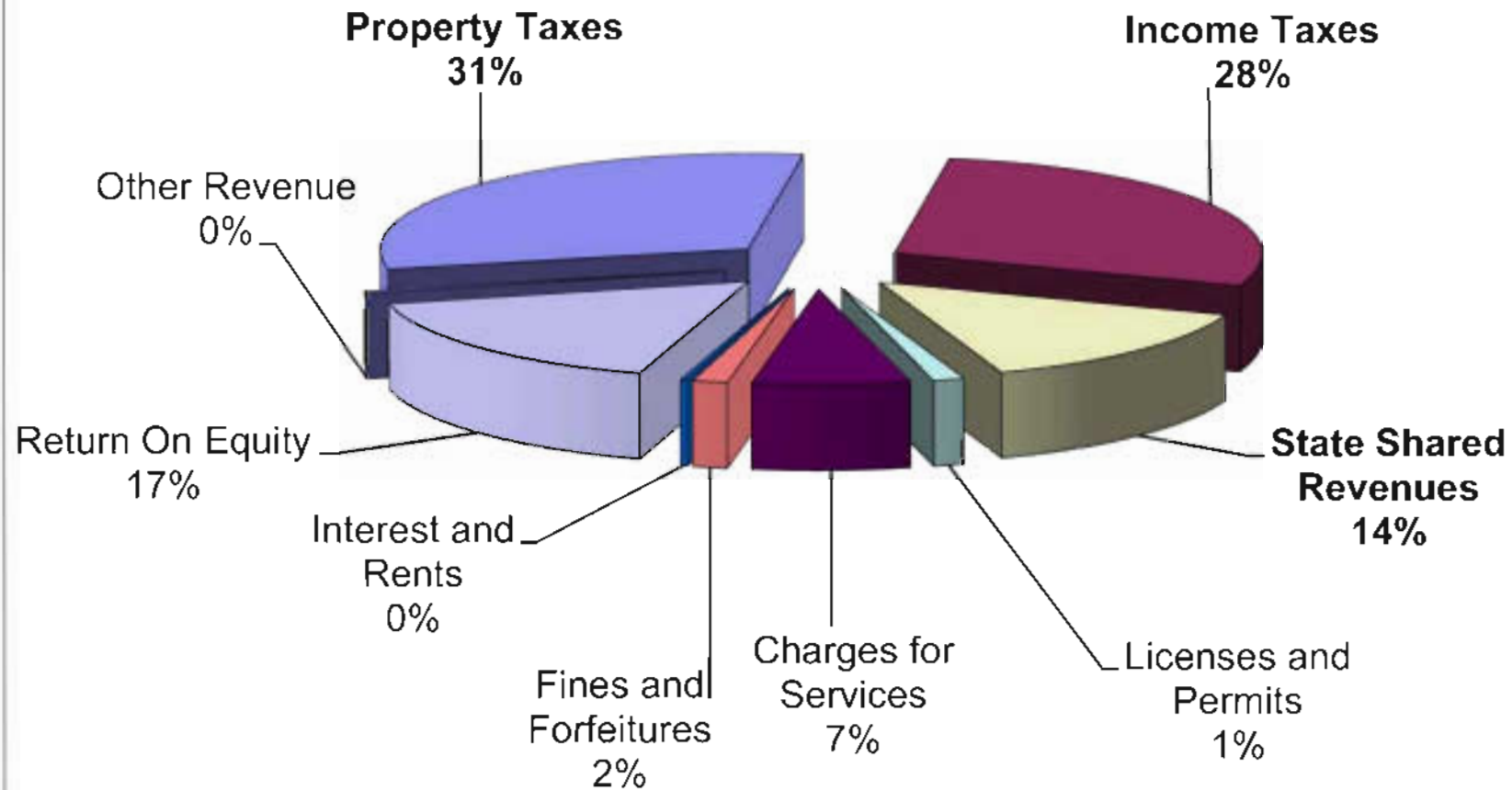
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# Fund Summaries

# Where the Money Comes From

## FY 2019/2020 General Fund Budgeted Revenues

\$139.5 Million

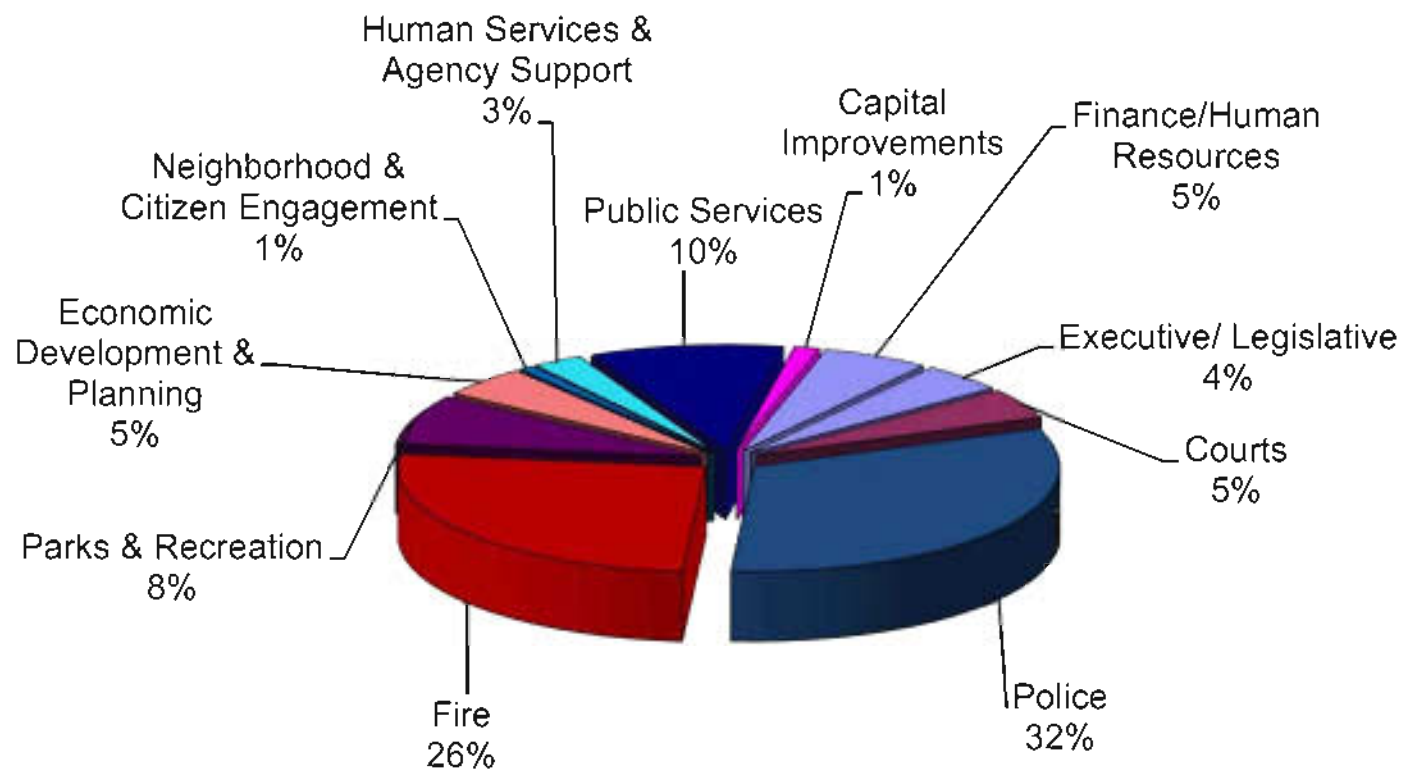


**City of Lansing**  
**Fiscal Year July 1, 2019 - June 30, 2020**  
**General Fund Revenue (excluding use of reserves)**

|                                                              | FY 2018<br><u>Actual</u> | FY 2019<br><u>Adopted<br/>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br>FY20 Proposed |
|--------------------------------------------------------------|--------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------------------------|
| <u>Property Taxes</u>                                        |                          |                                      |                             |                            |                                           |
| Non-Dedicated                                                | \$ 28,480,678            | \$ 29,965,000                        | \$ 29,441,026               | \$ 32,150,000              |                                           |
| Dedicated - Police                                           | 3,001,500                | 3,105,000                            | 3,105,000                   | 3,217,500                  |                                           |
| Dedicated - Fire                                             | 3,001,500                | 3,105,000                            | 3,105,000                   | 3,217,500                  |                                           |
| Dedicated - Roads                                            | 2,001,000                | 2,070,000                            | 2,070,000                   | 2,145,000                  |                                           |
| Dedicated - Parks                                            | 2,001,000                | 2,070,000                            | 2,070,000                   | 2,145,000                  |                                           |
|                                                              | <u>\$ 38,485,678</u>     | <u>\$ 40,315,000</u>                 | <u>\$ 39,791,026</u>        | <u>\$ 42,875,000</u>       | 6.3%                                      |
| Income Taxes                                                 | \$ 38,455,297            | \$ 38,500,000                        | \$ 39,000,000               | \$ 39,400,000              | 2.3%                                      |
| <u>State Revenues</u>                                        |                          |                                      |                             |                            |                                           |
| State Revenue Sharing                                        | \$ 14,748,491            | \$ 14,866,700                        | \$ 15,269,073               | \$ 15,747,000              |                                           |
| Fire Reimbursement Grants                                    | 1,307,234                | 1,250,000                            | 1,461,302                   | 3,000,000                  |                                           |
| Personal Property Tax Reimbursement                          | 2,711,591                | 3,000,000                            | 2,554,325                   | 700,000                    |                                           |
| Liquor License Fee                                           | 84,655                   | 80,000                               | 75,370                      | 80,000                     |                                           |
|                                                              | <u>\$ 18,851,972</u>     | <u>\$ 19,196,700</u>                 | <u>\$ 19,360,070</u>        | <u>\$ 19,527,000</u>       | 1.7%                                      |
| <u>Licenses &amp; Permits</u>                                |                          |                                      |                             |                            |                                           |
| Business Licenses                                            | \$ 813,190               | \$ 285,800                           | \$ 294,300                  | \$ 602,800                 |                                           |
| Building Licenses & Permits                                  | 19,525                   | 27,200                               | 27,200                      | 27,200                     |                                           |
| Non-Business Licenses                                        | 48,762                   | 64,000                               | 59,000                      | 59,000                     |                                           |
| Cable Franchise Fees                                         | 1,244,145                | 1,300,000                            | 1,200,000                   | 1,200,000                  |                                           |
|                                                              | <u>\$ 2,125,622</u>      | <u>\$ 1,677,000</u>                  | <u>\$ 1,580,500</u>         | <u>\$ 1,889,000</u>        | 12.6%                                     |
| <u>Charges for Services</u>                                  |                          |                                      |                             |                            |                                           |
| Reimbursements                                               | \$ 2,204,168             | \$ 2,181,500                         | \$ 2,266,500                | \$ 2,366,500               |                                           |
| Appeals & Petitions                                          | 59,545                   | 69,000                               | 69,300                      | 69,300                     |                                           |
| Code Compliance                                              | 2,029,932                | 2,170,000                            | 2,157,000                   | 2,300,000                  |                                           |
| Public Safety                                                | 3,653,153                | 3,881,000                            | 4,101,300                   | 4,153,300                  |                                           |
| Subscriptions and Information                                | 472                      | 1,000                                | 1,000                       | 1,000                      |                                           |
| Work for Others                                              | 15,773                   | 33,800                               | 36,300                      | 36,300                     |                                           |
| Central Stores                                               | 1,495                    | 1,500                                | 1,500                       | 1,500                      |                                           |
| Recreation Fees                                              | 662,242                  | 689,400                              | 727,267                     | 713,900                    |                                           |
|                                                              | <u>\$ 8,626,781</u>      | <u>\$ 9,027,200</u>                  | <u>\$ 9,360,167</u>         | <u>\$ 9,641,800</u>        | 6.8%                                      |
| Fines & Forfeitures                                          | \$ 2,134,860             | \$ 2,456,100                         | \$ 1,934,705                | \$ 2,149,200               | -12.5%                                    |
| <u>Interest &amp; Rents</u>                                  |                          |                                      |                             |                            |                                           |
| Interest Income                                              | \$ 154,599               | \$ 205,000                           | \$ 289,819                  | \$ 415,000                 |                                           |
|                                                              | <u>\$ 154,599</u>        | <u>\$ 205,000</u>                    | <u>\$ 289,819</u>           | <u>\$ 415,000</u>          | 102.4%                                    |
| <u>Return on Equity</u>                                      |                          |                                      |                             |                            |                                           |
| Board of Water and Light                                     | \$ 20,561,871            | \$ 22,500,000                        | \$ 22,200,000               | \$ 23,100,000              |                                           |
|                                                              | <u>\$ 20,561,871</u>     | <u>\$ 22,500,000</u>                 | <u>\$ 22,200,000</u>        | <u>\$ 23,100,000</u>       | 2.7%                                      |
| <u>Other Revenues</u>                                        |                          |                                      |                             |                            |                                           |
| Sale of Fixed Assets                                         | \$ 128,976               | \$ 105,000                           | \$ 105,000                  | \$ 105,000                 |                                           |
| Donations & Contributions                                    | 126,220                  | 75,000                               | 73,000                      | 145,000                    |                                           |
| Miscellaneous                                                | 209,719                  | 153,000                              | 153,000                     | 153,000                    |                                           |
|                                                              | <u>\$ 464,915</u>        | <u>\$ 333,000</u>                    | <u>\$ 331,000</u>           | <u>\$ 403,000</u>          | 21.0%                                     |
| Total General Fund Revenues<br>before Capital Fund Transfers | <u>\$ 129,861,594</u>    | <u>\$ 134,210,000</u>                | <u>\$ 133,847,287</u>       | <u>\$ 139,400,000</u>      | 3.9%                                      |
| Transfers from Other Funds                                   | \$ 100,000               | \$ 100,000                           | \$ 100,000                  | \$ 100,000                 | 0.0%                                      |
| Total General Fund Revenues                                  | <u>\$ 129,961,594</u>    | <u>\$ 134,310,000</u>                | <u>\$ 133,947,287</u>       | <u>\$ 139,500,000</u>      | 3.9%                                      |

## How the Money Is Spent

FY 2019/2020 General Fund Budget  
\$139.5 Million



**City of Lansing**  
**Fiscal Year July 1, 2019 - June 30, 2020**  
**General Fund Summary**

|                                                                            | FY 2018<br><u>Actual</u> | FY 2019<br>Adopted<br><u>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br><u>FY20 Proposed</u> |
|----------------------------------------------------------------------------|--------------------------|-------------------------------------|-----------------------------|----------------------------|--------------------------------------------------|
| <b>Beginning General Fund Balance</b>                                      | \$ 7,898,559             | \$ 9,210,650                        | \$ 9,210,650                | \$ 10,210,650              |                                                  |
| <b>Beginning Budget Stab. Fund Balance</b>                                 | 7,385,298                | 7,792,610                           | 7,792,610                   | 7,792,610                  |                                                  |
| <b>Total General Fund Reserves</b>                                         | <u>\$ 15,283,857</u>     | <u>\$ 17,003,260</u>                | <u>\$ 17,003,260</u>        | <u>\$ 18,003,260</u>       |                                                  |
| <b>Revenues (detail on previous page)</b>                                  | \$ 129,961,594           | \$ 134,310,000                      | \$ 133,947,287              | \$ 139,500,000             |                                                  |
| <b><u>Expenditures:</u></b>                                                |                          |                                     |                             |                            |                                                  |
| Council                                                                    | \$ 677,783               | \$ 714,000                          | \$ 672,780                  | \$ 730,000                 | 2.2%                                             |
| Internal Audit                                                             | 181,964                  | 194,900                             | 185,169                     | 196,000                    | 0.6%                                             |
| Mayor's Office                                                             | 1,063,145                | 1,296,800                           | 1,258,478                   | 1,287,000 <sup>(1)</sup>   | -0.8%                                            |
| Office of Community Media                                                  | 397,630                  | 469,900                             | 427,766                     | 478,000                    | 1.7%                                             |
| District Court                                                             | 5,955,313                | 6,340,600                           | 5,731,380                   | 6,257,000                  | -1.3%                                            |
| Circuit Court Building Rental                                              | 231,999                  | 264,900                             | 256,500                     | 266,000                    | 0.4%                                             |
| City Clerk's Office                                                        | 1,129,514                | 1,197,000                           | 1,419,175                   | 1,404,000                  | 17.3%                                            |
| Neighborhood & Citizen Engagement                                          | 441,346                  | 863,500                             | 644,151                     | 1,166,000 <sup>(3)</sup>   | 100.0%                                           |
| Economic Development & Planning                                            | 2,521,147                | 5,021,300                           | 4,747,184                   | 5,747,000 <sup>(2)</sup>   | 14.5%                                            |
| Finance Department                                                         | 5,033,560                | 5,471,600                           | 5,083,267                   | 5,681,000 <sup>(3)</sup>   | 3.8%                                             |
| Human Resources Department                                                 | 2,159,046                | 2,118,000                           | 2,079,165                   | 2,227,000 <sup>(1)</sup>   | 5.1%                                             |
| City Attorney's Office                                                     | 1,869,414                | 2,168,300                           | 2,003,169                   | 2,183,000                  | 0.7%                                             |
| Police Department                                                          | 41,251,530               | 43,193,300                          | 43,091,580                  | 44,885,000                 | 3.9%                                             |
| Fire Department                                                            | 35,090,323               | 34,129,900                          | 33,905,703                  | 36,066,000 <sup>(2)</sup>  | 5.7%                                             |
| Public Service                                                             | 11,087,883               | 11,572,500                          | 11,432,189                  | 12,173,000                 | 5.2%                                             |
| Human Relations & Community Services                                       | 1,191,644                | 1,598,300                           | 1,566,566                   | 1,658,000                  | 3.7%                                             |
| Parks & Recreation Department                                              | 8,236,878                | 8,301,000                           | 8,275,316                   | 8,632,000                  | 4.0%                                             |
| Human Service Agency Support                                               | 1,499,742                | 1,660,000                           | 1,943,550                   | 1,725,000                  | 3.9%                                             |
| Non-Departmental Expenditures:                                             |                          |                                     |                             |                            |                                                  |
| Library Building Rental                                                    | 138,867                  | 150,000                             | 140,000                     | 150,000                    | 0.0%                                             |
| Operating Subsidies to Other Funds                                         | 1,914,354                | 1,713,800                           | 1,713,800                   | 1,691,000 <sup>(2)</sup>   | -1.3%                                            |
| City Supported Agencies                                                    | 483,389                  | 381,400                             | 381,400                     | 334,000                    | -12.4%                                           |
| Capital Improvements                                                       | 4,416,441                | 4,835,000                           | 4,835,000                   | 3,999,000                  | -17.3%                                           |
| Debt Service                                                               | 1,229,295                | 1,154,000                           | 1,154,000                   | 1,265,000                  | 9.6%                                             |
| Vacancy Factor                                                             | -                        | (500,000)                           | -                           | (700,000)                  | 40.0%                                            |
| <b>Total Expenditures</b>                                                  | <u>\$ 128,202,206</u>    | <u>\$ 134,310,000</u>               | <u>\$ 132,947,288</u>       | <u>\$ 139,500,000</u>      | 3.9%                                             |
| Fund Balance Increase/(Decrease)                                           | \$ 1,759,388             | \$ -                                | \$ 1,000,000                | \$ -                       |                                                  |
| Changes for Fund Balance Restrictions                                      | (39,978)                 |                                     |                             |                            |                                                  |
| <b>Total Ending Reserves</b>                                               | <u>\$ 17,003,260</u>     | <u>\$ 17,003,260</u>                | <u>\$ 18,003,260</u>        | <u>\$ 18,003,260</u>       | 5.9%                                             |
| <b>General Fund Reserves as a Percent<br/>of General Fund Expenditures</b> | 12.4%                    | 12.7%                               | 13.5%                       | 12.9%                      |                                                  |

Beginning in February, 2018 the following reorganizations took place, which affect the following departments:

<sup>(1)</sup> Labor relations was moved from the Human Resources Department to the Mayor's Office in FY 2019.

<sup>(2)</sup> The former Planning & Neighborhood Department was renamed the Economic Development & Planning Department (ED&P), and Code Compliance, LEPFA, and EDC operations were moved to ED&P in FY 2019.

<sup>(3)</sup> The newly-created Neighborhood & Citizen Engagement (N&CE) Department was broken out from the former PND Department, and the Office of Financial Empowerment was moved from Finance to N&CE in FY 2019.

Information regarding the budget for each of the departments listed above is contained in the Department Summary section of this document.

**City of Lansing**  
**Fiscal Year July 1, 2019 - June 30, 2020**  
**Major Streets Special Revenue Fund**

|                                                                    | FY 2018<br><u>Actual</u> | FY 2019<br><u>Adopted<br/>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br>FY20 Proposed |
|--------------------------------------------------------------------|--------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------------------------|
| <b>Beginning Fund Balance</b>                                      | \$ 6,771,725             | \$ 10,457,547                        | \$ 10,457,547               | \$ 7,433,804               |                                           |
| <b>Revenues</b>                                                    |                          |                                      |                             |                            |                                           |
| Gas & Weight Tax Receipts                                          | \$ 10,546,612            | \$ 9,588,800                         | \$ 14,450,385               | \$ 10,443,000              | 8.9%                                      |
| Utility Permit Fees (Metro Act)                                    | 548,619                  | 450,000                              | 465,000                     | 516,000                    | 14.7%                                     |
| State Trunkline &<br>Utility Cut Reimbursements                    | 1,083,368                | 959,000                              | 559,000                     | 559,000                    | -41.7%                                    |
| Interest Income                                                    | -                        | -                                    | -                           | -                          | 0.0%                                      |
| Miscellaneous Revenue                                              | 656,541                  | 45,000                               | 172,277                     | 132,000                    | 193.3%                                    |
| Transfers from Other Funds                                         | -                        | 100,000                              | 100,000                     | -                          |                                           |
| <b>Total Revenues</b>                                              | <b>\$ 12,835,140</b>     | <b>\$ 11,142,800</b>                 | <b>\$ 15,746,662</b>        | <b>\$ 11,650,000</b>       | <b>4.6%</b>                               |
| <b>Expenditures</b>                                                |                          |                                      |                             |                            |                                           |
| <b>Capital</b>                                                     |                          |                                      |                             |                            |                                           |
| Major Maintenance                                                  | \$ 1,209,902             | \$ 2,430,000                         | \$ 8,177,333                | \$ 5,078,000               | 109.0%                                    |
| Debt Service                                                       | 610,848                  | 526,200                              | 526,200                     | 838,200                    | 59.3%                                     |
| <b>Subtotal - Capital</b>                                          | <b>\$ 1,820,750</b>      | <b>\$ 2,956,200</b>                  | <b>\$ 8,703,533</b>         | <b>\$ 5,916,200</b>        | <b>100.1%</b>                             |
| <b>Operating</b>                                                   |                          |                                      |                             |                            |                                           |
| Administration & Engineering                                       | \$ 1,323,610             | \$ 1,650,295                         | \$ 1,667,353                | \$ 1,620,339               | -1.8%                                     |
| Routine Road Maintenance                                           | 1,815,379                | 2,711,563                            | 2,699,354                   | 2,868,136                  | 5.8%                                      |
| Bridge Maintenance                                                 | 33,629                   | 100,745                              | 128,747                     | 104,260                    | 3.5%                                      |
| Winter Maint. - Snow Removal                                       | 848,936                  | 1,267,197                            | 1,319,127                   | 1,647,360                  | 30.0%                                     |
| Trunkline Maintenance                                              | 757,809                  | 559,000                              | 559,000                     | 564,705                    | 1.0%                                      |
| Traffic Administration                                             | 17,664                   | 55,000                               | 53,666                      | 55,000                     | 0.0%                                      |
| Traffic Maintenance                                                | 281,544                  | 754,000                              | 739,625                     | 753,000                    | -0.1%                                     |
| <b>Subtotal - Operating</b>                                        | <b>\$ 5,078,569</b>      | <b>\$ 7,097,800</b>                  | <b>\$ 7,166,872</b>         | <b>\$ 7,612,800</b>        | <b>7.3%</b>                               |
| Transfer to Local Streets Fund                                     | \$ 2,250,000             | \$ 2,900,000                         | \$ 2,900,000                | \$ 3,571,000               | 23.1%                                     |
| <b>Total Expenditures</b>                                          | <b>\$ 9,149,319</b>      | <b>\$ 12,954,000</b>                 | <b>\$ 18,770,405</b>        | <b>\$ 17,100,000</b>       | <b>32.0%</b>                              |
| Fund Balance Increase/(Decrease)                                   | \$ 3,685,822             | \$ (1,811,200)                       | \$ (3,023,743)              | \$ (5,450,000)             |                                           |
| <b>Ending Fund Balance</b>                                         | <b>\$ 10,457,547</b>     | <b>\$ 8,646,347</b>                  | <b>\$ 7,433,804</b>         | <b>\$ 1,983,804</b>        | <b>-77.1%</b>                             |
| Amount Designated for Projects                                     | \$ (2,540,200)           |                                      |                             |                            |                                           |
| Less: Amounts Held for Inventories                                 | \$ (967,677)             |                                      |                             | (900,000)                  |                                           |
| <b>Available Fund Balance</b>                                      | <b>\$ 6,949,670</b>      |                                      |                             | <b>1,083,804</b>           |                                           |
| Available Fund Balance as a Percent<br>of Operational Expenditures | 76.0%                    |                                      |                             | 6.3%                       |                                           |

This page is a presentation of the projected results of operations for Major Street (main artery road) operations. For narrative information of operations and a more detailed view of expenditures, please refer to the Major Street Fund in the Department Summary section, under the Public Service Department.

**City of Lansing**  
**Fiscal Year July 1, 2019 - June 30, 2020**  
**Local Streets Special Revenue Fund**

|                                                                    | FY 2018<br><u>Actual</u> | FY 2019<br>Adopted<br><u>Budget</u> | FY 2019<br>Projected<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br>FY20 Proposed |
|--------------------------------------------------------------------|--------------------------|-------------------------------------|------------------------------------------|----------------------------|-------------------------------------------|
| <b>Beginning Fund Balance</b>                                      | \$ 1,524,999             | \$ 1,619,779                        | \$ 1,619,779                             | \$ 1,171,517               |                                           |
| <b><u>Revenues</u></b>                                             |                          |                                     |                                          |                            |                                           |
| Gas & Weight Tax Receipts                                          | \$ 2,826,068             | \$ 3,196,200                        | \$ 3,196,200                             | \$ 3,480,000               | 8.9%                                      |
| Utility Cut Reimbursements                                         | 208,333                  | 200,000                             | -                                        | -                          | -100.0%                                   |
| Bond Proceeds                                                      | -                        | -                                   | 777,303                                  | -                          | 0.0%                                      |
| Miscellaneous Revenue                                              | 27,014                   | 120,000                             | 145,000                                  | 180,000                    | 50.0%                                     |
| Transfer from General Fund - Millage                               | 1,901,000                | 2,070,000                           | 2,070,000                                | 2,145,000                  | 3.6%                                      |
| Transfer from Major Streets Fund                                   | 2,250,000                | 2,900,000                           | 2,900,000                                | 3,571,000                  | 23.1%                                     |
| Transfers from Other Funds                                         | -                        | 300,000                             | 300,000                                  | -                          | -100.0%                                   |
| <b>Total Revenues</b>                                              | <b>\$ 7,212,415</b>      | <b>\$ 8,786,200</b>                 | <b>\$ 9,388,503</b>                      | <b>\$ 9,376,000</b>        | <b>6.7%</b>                               |
| <b><u>Expenditures</u></b>                                         |                          |                                     |                                          |                            |                                           |
| <b><u>Capital</u></b>                                              |                          |                                     |                                          |                            |                                           |
| Major Maintenance                                                  | \$ 1,010,173             | \$ 2,490,000                        | \$ 3,528,653                             | \$ 2,795,000               | 12.2%                                     |
| Debt Service                                                       | 1,041,160                | 727,400                             | 729,039                                  | 985,400                    | 35.5%                                     |
| <b>Subtotal - Capital</b>                                          | <b>\$ 2,051,332</b>      | <b>\$ 3,217,400</b>                 | <b>\$ 4,257,692</b>                      | <b>\$ 3,780,400</b>        |                                           |
| <b><u>Operating</u></b>                                            |                          |                                     |                                          |                            |                                           |
| Administration & Engineering                                       | \$ 844,034               | \$ 1,129,135                        | \$ 1,129,135                             | \$ 1,446,841               | 28.1%                                     |
| Surface Maintenance                                                | 3,725,819                | 3,433,308                           | 3,621,123                                | 4,039,784                  | 17.7%                                     |
| Winter Maintenance                                                 | 494,640                  | 713,157                             | 713,157                                  | 817,975                    | 14.7%                                     |
| Traffic Administration                                             | 4,023                    | 35,000                              | 639                                      | -                          | -100.0%                                   |
| Traffic Maintenance                                                | (2,214)                  | 133,000                             | 115,019                                  | 128,000                    | -3.8%                                     |
| <b>Subtotal - Operating</b>                                        | <b>\$ 5,066,303</b>      | <b>\$ 5,443,600</b>                 | <b>\$ 5,579,073</b>                      | <b>\$ 6,432,600</b>        | <b>18.2%</b>                              |
| <b>Total Expenditures</b>                                          | <b>\$ 7,117,635</b>      | <b>\$ 8,661,000</b>                 | <b>\$ 9,836,765</b>                      | <b>\$ 10,213,000</b>       | <b>17.9%</b>                              |
| <br>Fund Balance Increase/(Decrease)                               | <br>\$ 94,780            | <br>\$ 125,200                      | <br>\$ (448,262)                         | <br>\$ (837,000)           |                                           |
| <b>Ending Fund Balance</b>                                         | <b>\$ 1,619,779</b>      | <b>\$ 1,744,979</b>                 | <b>\$ 1,171,517</b>                      | <b>\$ 334,517</b>          | <b>-80.8%</b>                             |
| Amount Designated for Projects                                     | \$ (1,259,966)           |                                     |                                          |                            |                                           |
| Less: Amounts Held for Inventories                                 | \$ -                     |                                     |                                          | -                          |                                           |
| <b>Available Fund Balance</b>                                      | <b>\$ 359,813</b>        |                                     |                                          | <b>334,517</b>             |                                           |
| Available Fund Balance as a Percent<br>of Operational Expenditures | 5.1%                     |                                     |                                          | 3.3%                       |                                           |

This page is a presentation of the projected results of operations for Local (local access) Street operations. For narrative information of operations and a more detailed view of expenditures, please refer to the Local Street Fund in the Department Summary section, under the Public Service Department.

**City of Lansing**  
**Fiscal Year July 1, 2019 - June 30, 2020**  
**Federal Drug Enforcement Special Revenue Fund**

|                                  | FY 2018<br><u>Actual</u> | FY 2019<br><u>Adopted<br/>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br><u>FY19 Adopted<br/>FY20 Proposed</u> |
|----------------------------------|--------------------------|--------------------------------------|-----------------------------|----------------------------|---------------------------------------------------|
| <b>Beginning Fund Balance</b>    | \$ 349,650               | \$ 297,515                           | \$ 297,515                  | \$ 430,737                 |                                                   |
| <b><u>Revenues</u></b>           |                          |                                      |                             |                            |                                                   |
| Drug Forfeiture Revenues         | \$ -                     | \$ -                                 | \$ 236,223                  | \$ -                       | 0.0%                                              |
| Transfers In                     | -                        | -                                    | -                           | -                          | 0.0%                                              |
| Other Revenues                   | 3,052                    | -                                    | -                           | -                          | 0.0%                                              |
| Interest Income                  | 2,680                    | -                                    | 5,000                       | 5,000                      | 0.0%                                              |
| Total Revenues                   | <u>\$ 5,732</u>          | <u>\$ -</u>                          | <u>\$ 241,223</u>           | <u>\$ 5,000</u>            | 0.0%                                              |
| <b><u>Expenditures</u></b>       |                          |                                      |                             |                            |                                                   |
| Operations                       | 57,867                   | 108,000                              | 108,000                     | 95,000                     | -12.0%                                            |
| Total Expenditures               | <u>\$ 57,867</u>         | <u>\$ 108,000</u>                    | <u>\$ 108,000</u>           | <u>\$ 95,000</u>           | -12.0%                                            |
| Fund Balance Increase/(Decrease) | \$ (52,135)              | \$ (108,000)                         | \$ 133,223                  | \$ (90,000)                |                                                   |
| <b>Ending Fund Balance</b>       | \$ 297,515               | \$ 189,515                           | \$ 430,737                  | \$ 340,737                 | 79.8%                                             |

This page is a presentation of the projected results of operations for Federal Drug Enforcement operations. For narrative information of operations and a more detailed view of expenditures, please refer to the Federal Drug Enforcement Fund in the Department Summary section, under the Police Department.

## FY 2019/2020 FEE CHANGES

|                                                                         | From<br>Current<br>FY 2019 | To<br>Adopted<br>FY 2020 | Fund          |
|-------------------------------------------------------------------------|----------------------------|--------------------------|---------------|
| <b>Parks &amp; Recreation Department - Sports &amp; Leisure</b>         |                            |                          |               |
| <b>Baseball Field Rentals</b>                                           | New fee                    | \$ 50.00                 | General Fund  |
| <b>Flashlight Easter Egg Hunt</b>                                       | \$ 5.00                    | \$ 8.00                  | General Fund  |
| Cardboard Sled for Sled Races                                           | \$ 7.00                    | \$ 10.00                 | General Fund  |
| Indoor Rummage Sale                                                     | \$ 15.00                   | \$ 20.00                 | General Fund  |
| Foster Center Room Rental Clean-up Fee                                  | New fee                    | \$ 30.00                 | General Fund  |
| Foster Center Room 211 Rental Fee - Wi-Fi & Projector                   | \$ 10.00                   | \$ 25.00                 | General Fund  |
| Foster Center Room 211 Rental Fee -Wi-Fi, Projector, Screen             | \$ 15.00                   | \$ 30.00                 | General Fund  |
| Foster Center Room 213 Sound System Rental Fee                          | \$ 10.00                   | \$ 20.00                 | General Fund  |
| Foster Center Portable Projector Rental Fee                             | \$ 10.00                   | \$ 20.00                 | General Fund  |
| Foster Center - Additional Tables & Chairs > 30                         | New fee                    | \$ 10.00                 | General Fund  |
| MARVA Volleyball Tournament - 9-Courts - No Equipment                   | \$ 175.00                  | \$ 265.00                | General Fund  |
| MARVA Volleyball Tournament - 6-Courts - No Equipment                   | \$ 150.00                  | \$ 225.00                | General Fund  |
| MARVA Volleyball Tournament - 3-Courts - No Equipment                   | \$ 125.00                  | \$ 190.00                | General Fund  |
| MARVA Volleyball Tournament - 9-Courts with Equipment                   | \$ 200.00                  | \$ 300.00                | General Fund  |
| MARVA Volleyball Tournament - 6-Courts with Equipment                   | \$ 175.00                  | \$ 265.00                | General Fund  |
| MARVA Volleyball Tournament - 3-Courts with Equipment                   | \$ 150.00                  | \$ 225.00                | General Fund  |
| Youth Floor Hockey - Individual Fee                                     | New fee                    | \$ 30.00                 | General Fund  |
| Adult Individual Sports Registration Fee - Resident                     | New fee                    | \$ 55.00                 | General Fund  |
| Adult Individual Sports Registration Fee - Non-resident                 | New fee                    | \$ 65.00                 | General Fund  |
| Adult Individual Sports Registration Fee, After Deadline - Resident     | New fee                    | \$ 65.00                 | General Fund  |
| Adult Individual Sports Registration Fee, After Deadline - Non-resident | New fee                    | \$ 75.00                 | General Fund  |
| Free Agent Fee - Substitute Player System                               | New fee                    | \$ 75.00                 | General Fund  |
| Men's Baseball Team Fee                                                 | \$ 1,249.00                | \$ 1,349.00              | General Fund  |
| Men's Over-30 Baseball Team Fee                                         | \$ 1,249.00                | \$ 1,349.00              | General Fund  |
| Men's Over-40 Baseball Team Fee                                         | \$ 907.00                  | \$ 1,007.00              | General Fund  |
| Turner Dodge School Tours (max. 30 students)                            | \$ 60.00                   | \$ 75.00                 | General Fund  |
| <b>Parks &amp; Recreation Department - Cemeteries</b>                   |                            |                          |               |
| Cemetery Notary Fee                                                     | New fee                    | \$ 25.00                 | Cemetery Fund |
| Adult Single Grave - Resident                                           | \$ 1,100.00                | \$ 1,375.00              | Cemetery Fund |
| Adult Single Grave - Non-resident                                       | \$ 1,650.00                | \$ 2,050.00              | Cemetery Fund |
| Child Single Grave                                                      | \$ 500.00                  | \$ 625.00                | Cemetery Fund |
| Infant Single Grave                                                     | \$ 300.00                  | \$ 450.00                | Cemetery Fund |
| Two-Grave Monument - Resident                                           | \$ 2,750.00                | \$ 3,400.00              | Cemetery Fund |
| Two-Grave Monument - Non-resident                                       | \$ 4,125.00                | \$ 5,100.00              | Cemetery Fund |
| Three-Grave Monument - Resident                                         | \$ 4,000.00                | \$ 5,000.00              | Cemetery Fund |
| Three-Grave Monument - Non-resident                                     | \$ 6,000.00                | \$ 7,500.00              | Cemetery Fund |
| New Mount Hope Cemetery Grave Space - One Adult - Resident              | \$ 1,650.00                | \$ 2,025.00              | Cemetery Fund |
| New Mount Hope Cemetery Grave Space - One Adult - Non-resident          | \$ 2,475.00                | \$ 3,100.00              | Cemetery Fund |
| Open/Close Grave - Adult                                                | \$ 975.00                  | \$ 1,200.00              | Cemetery Fund |
| Open/Close Grave - Child                                                | \$ 500.00                  | \$ 625.00                | Cemetery Fund |
| Open/Close Grave - Infant                                               | \$ 300.00                  | \$ 450.00                | Cemetery Fund |
| Open/Close Grave - Cremains                                             | \$ 500.00                  | \$ 625.00                | Cemetery Fund |
| Columbarium Interment                                                   | \$ 300.00                  | \$ 450.00                | Cemetery Fund |
| Open/Close Grave Additional Charge - Weekday After 3:00 p.m.            | \$ 400.00                  | \$ 500.00                | Cemetery Fund |
| Open/Close Grave Additional Charge - Saturday Before 1:00 p.m.          | \$ 475.00                  | \$ 600.00                | Cemetery Fund |
| Open/Close Grave Additional Charge - Saturday After 1:00 p.m.           | \$ 600.00                  | \$ 750.00                | Cemetery Fund |
| Open/Close Grave Additional Charge - Sunday & City Observed Holidays    | \$ 800.00                  | \$ 1,000.00              | Cemetery Fund |
| Disinterment/Reinternment within Cemetery                               | \$ 2,425.00                | \$ 3,600.00              | Cemetery Fund |
| Disinterment/Reinternment to Different Cemetery                         | \$ 1,450.00                | \$ 2,400.00              | Cemetery Fund |
| Child/Infant Disinterment within Cemetery                               | \$ 875.00                  | \$ 1,875.00              | Cemetery Fund |
| Child/Infant Disinterment to Different Cemetery                         | \$ 425.00                  | \$ 1,250.00              | Cemetery Fund |
| Cremated Remains Move within Cemetery                                   | \$ 875.00                  | \$ 1,875.00              | Cemetery Fund |
| Cremated Remains Move to Different Cemetery                             | \$ 425.00                  | \$ 1,250.00              | Cemetery Fund |
| Columbarium Niche - Fifth Row - Resident                                | \$ 900.00                  | \$ 1,125.00              | Cemetery Fund |
| Columbarium Niche - Fifth Row - Non-resident                            | \$ 1,350.00                | \$ 1,690.00              | Cemetery Fund |
| Columbarium Niche - Fourth Row - Resident                               | New fee                    | \$ 1,225.00              | Cemetery Fund |

## FY 2019/2020 FEE CHANGES

|                                                                   | From<br>Current<br>FY 2019 | To<br>Adopted<br>FY 2020 | Fund<br>(continued) |
|-------------------------------------------------------------------|----------------------------|--------------------------|---------------------|
| <b>Parks &amp; Recreation Department - Cemeteries (continued)</b> |                            |                          |                     |
| Columbarium Niche - Fourth Row - Non-resident                     | New fee                    | \$ 1,850.00              | Cemetery Fund       |
| Columbarium Niche - Second/Third Rows - Resident                  | New fee                    | \$ 1,425.00              | Cemetery Fund       |
| Columbarium Niche - Second/Third Row - Non-resident               | New fee                    | \$ 2,150.00              | Cemetery Fund       |
| Columbarium Niche - First Row - Resident                          | New fee                    | \$ 1,325.00              | Cemetery Fund       |
| Columbarium Niche - First Row - Non-resident                      | New fee                    | \$ 1,990.00              | Cemetery Fund       |
| <b>Economic Development &amp; Planning - Parking System</b>       |                            |                          |                     |
| Transient Parking Rates:                                          |                            |                          |                     |
| Special Event                                                     | \$ 7.00                    | \$ 10.00                 | Parking Fund        |
| Baseball/Soccer                                                   | \$ 5.00                    | \$ 5.00                  | Parking Fund        |
| Permit Late Fee                                                   | \$ 10.00                   | \$ 15.00                 | Parking Fund        |
| Boot Fee                                                          | \$ 100.00                  | \$ 150.00                | Parking Fund        |
| Meter Paper Capping Fee (per meter)                               | New fee                    | \$ 1.00                  | Parking Fund        |
| Meter Bagging Administrative Fee (>24 hour notice)                | New fee                    | \$ 20.00                 | Parking Fund        |
| Meter Bagging Administrative Fee (<24 hour notice)                | New fee                    | \$ 40.00                 | Parking Fund        |
| Lot Rates:                                                        |                            |                          |                     |
| Lot #1                                                            | \$ 85.00                   | \$ 90.00                 | Parking Fund        |
| Lot #8 per half hour                                              | New fee                    | \$ 0.75                  | Parking Fund        |
| Lot #17                                                           | \$ 35.00                   | \$ 40.00                 | Parking Fund        |
| Lot #49                                                           | \$ 60.00                   | \$ 63.00                 | Parking Fund        |
| Lot #49A                                                          | \$ 60.00                   | \$ 63.00                 | Parking Fund        |
| Lot #50                                                           | \$ 30.00                   | \$ 35.00                 | Parking Fund        |
| Lot #52                                                           | \$ 70.00                   | \$ 73.00                 | Parking Fund        |
| Lot #53                                                           | \$ 70.00                   | \$ 73.00                 | Parking Fund        |
| Lot #55                                                           | \$ 80.00                   | \$ 85.00                 | Parking Fund        |
| Lot #56 Per half-hour charge                                      | New fee                    | \$ 0.75                  | Parking Fund        |
| Lot #56 (maximum daily rate)                                      | New fee                    | \$ 10.00                 | Parking Fund        |
| Lot #56 permit                                                    | \$ 25.00                   | \$ 45.00                 | Parking Fund        |
| Motorcycle (Ionia Street)                                         | \$ 26.00                   | \$ 30.00                 | Parking Fund        |
| Motorcycle (South Capitol Ramp)                                   | \$ 26.00                   | \$ 30.00                 | Parking Fund        |
| Parking Fines:                                                    |                            |                          |                     |
| Expired Meter Violation                                           | \$ 20.00                   | \$ 25.00                 | Parking Fund        |
| Expired Meter Violation Fine - After 14 Days                      | \$ 30.00                   | \$ 35.00                 | Parking Fund        |
| Expired Meter Violation Fine - After 28 Days                      | \$ 40.00                   | \$ 45.00                 | Parking Fund        |
| Payment within 2 hours                                            | \$ 10.00                   | \$ 15.00                 | Parking Fund        |
| Time Limit Violation                                              | \$ 20.00                   | \$ 25.00                 | Parking Fund        |
| Time Limit Violation - After 14 Days                              | \$ 30.00                   | \$ 35.00                 | Parking Fund        |
| Time Limit Violation - After 28 Days                              | \$ 40.00                   | \$ 45.00                 | Parking Fund        |
| Handicap Parking Zone                                             | \$ 90.00                   | \$ 110.00                | Parking Fund        |
| Handicap Parking Zone - After 14 Days                             | \$ 100.00                  | \$ 120.00                | Parking Fund        |
| Handicap Parking Zone - After 28 Days                             | \$ 110.00                  | \$ 130.00                | Parking Fund        |
| No Parking Zone                                                   | \$ 20.00                   | \$ 25.00                 | Parking Fund        |
| No Parking Zone - After 14 Days                                   | \$ 30.00                   | \$ 35.00                 | Parking Fund        |
| No Parking Zone - After 28 Days                                   | \$ 40.00                   | \$ 45.00                 | Parking Fund        |
| No Stopping/Standing/Parking                                      | \$ 30.00                   | \$ 35.00                 | Parking Fund        |
| No Stopping/Standing/Parking - After 14 Days                      | \$ 40.00                   | \$ 45.00                 | Parking Fund        |
| No Stopping/Standing/Parking - After 28 Days                      | \$ 50.00                   | \$ 55.00                 | Parking Fund        |
| No Parking - 2 a.m. to 5 a.m.                                     | \$ 20.00                   | \$ 25.00                 | Parking Fund        |
| No Parking - 2 a.m. to 5 a.m. - After 14 Days                     | \$ 30.00                   | \$ 35.00                 | Parking Fund        |
| No Parking - 2 a.m. to 5 a.m. - After 28 Days                     | \$ 40.00                   | \$ 45.00                 | Parking Fund        |
| No Parking - 2 a.m. to 5 a.m. (Snow Emergency)                    | \$ 25.00                   | \$ 35.00                 | Parking Fund        |
| No Parking - 2 a.m. to 5 a.m. (Snow Emergency) - After 14 Days    | \$ 35.00                   | \$ 45.00                 | Parking Fund        |
| No Parking - 2 a.m. to 5 a.m. (Snow Emergency) - After 28 Days    | \$ 45.00                   | \$ 55.00                 | Parking Fund        |

(continued)

## FY 2019/2020 FEE CHANGES

|                                                                         | From<br>Current<br>FY 2019 | To<br>Adopted<br>FY 2020 | Fund               |
|-------------------------------------------------------------------------|----------------------------|--------------------------|--------------------|
| <b>Economic Development &amp; Planning - Parking System (continued)</b> |                            |                          |                    |
| Improper Parking                                                        | \$ 20.00                   | \$ 25.00                 | Parking Fund       |
| Improper Parking - After 14 Days                                        | \$ 30.00                   | \$ 35.00                 | Parking Fund       |
| Improper Parking - After 28 Days                                        | \$ 40.00                   | \$ 45.00                 | Parking Fund       |
| Permit Parking Area                                                     | \$ 20.00                   | \$ 25.00                 | Parking Fund       |
| Permit Parking Area - After 14 Days                                     | \$ 30.00                   | \$ 35.00                 | Parking Fund       |
| Permit Parking Area - After 28 Days                                     | \$ 40.00                   | \$ 45.00                 | Parking Fund       |
| Private Parking Area                                                    | \$ 20.00                   | \$ 25.00                 | Parking Fund       |
| Private Parking Area - After 14 Days                                    | \$ 30.00                   | \$ 35.00                 | Parking Fund       |
| Private Parking Area - After 28 Days                                    | \$ 40.00                   | \$ 45.00                 | Parking Fund       |
| No Parking in Alley                                                     | \$ 25.00                   | \$ 30.00                 | Parking Fund       |
| No Parking in Alley - After 14 Days                                     | \$ 35.00                   | \$ 40.00                 | Parking Fund       |
| No Parking in Alley - After 28 Days                                     | \$ 45.00                   | \$ 50.00                 | Parking Fund       |
| Blocking Drive or Sidewalk                                              | \$ 35.00                   | \$ 40.00                 | Parking Fund       |
| Blocking Drive or Sidewalk - After 14 Days                              | \$ 45.00                   | \$ 50.00                 | Parking Fund       |
| Blocking Drive or Sidewalk - After 28 Days                              | \$ 55.00                   | \$ 60.00                 | Parking Fund       |
| Blocking Traffic Lane                                                   | \$ 30.00                   | \$ 45.00                 | Parking Fund       |
| Blocking Traffic Lane - After 14 Days                                   | \$ 40.00                   | \$ 55.00                 | Parking Fund       |
| Blocking Traffic Lane - After 28 Days                                   | \$ 50.00                   | \$ 65.00                 | Parking Fund       |
| Special Parking District                                                | \$ 45.00                   | \$ 50.00                 | Parking Fund       |
| Special Parking District - After 14 Days                                | \$ 55.00                   | \$ 60.00                 | Parking Fund       |
| Special Parking District - After 28 Days                                | \$ 65.00                   | \$ 70.00                 | Parking Fund       |
| Failure to Pay Prescribed Fee                                           | \$ 20.00                   | \$ 25.00                 | Parking Fund       |
| Failure to Pay Prescribed Fee - After 14 Days                           | \$ 30.00                   | \$ 35.00                 | Parking Fund       |
| Failure to Pay Prescribed Fee - After 28 Days                           | \$ 60.00                   | \$ 45.00                 | Parking Fund       |
| Fire Lane                                                               | \$ 60.00                   | \$ 100.00                | Parking Fund       |
| Fire Lane - After 14 Days                                               | \$ 70.00                   | \$ 110.00                | Parking Fund       |
| Fire Lane - After 28 Days                                               | \$ 80.00                   | \$ 120.00                | Parking Fund       |
| All Other Violations                                                    | \$ 20.00                   | \$ 30.00                 | Parking Fund       |
| All Other Violations - After 14 Days                                    | \$ 30.00                   | \$ 40.00                 | Parking Fund       |
| All Other Violations - After 28 Days                                    | \$ 40.00                   | \$ 50.00                 | Parking Fund       |
| <b>Public Service Department Major Streets Fund</b>                     |                            |                          |                    |
| Antenna/Tower Permit                                                    | \$ 295.00                  | \$ 300.00                | Major Streets Fund |
| Collocated Antenna                                                      | \$ 180.00                  | \$ 200.00                | Major Streets Fund |
| Collocated Antenna Annual Fee (Zone 1)                                  | \$ 480.00                  | \$ 20.00                 | Major Streets Fund |
| Collocated Antenna Annual Fee (Zone 2)                                  | \$ 240.00                  | \$ 20.00                 | Major Streets Fund |
| Antenna/Tower Annual Fee (Zone 1)                                       | \$ 1,800.00                | \$ 125.00                | Major Streets Fund |
| Antenna/Tower Annual Fee (Zone 2)                                       | \$ 900.00                  | \$ 125.00                | Major Streets Fund |
| Collocated Antenna/City Owned Pole or Structure                         | \$ 480.00                  | \$ 30.00                 | Major Streets Fund |
| <b>Public Service Department Refuse and Recycling Funds</b>             |                            |                          |                    |
| Refuse Fund:                                                            |                            |                          |                    |
| Refuse Bags                                                             | \$ 2.25                    | \$ 2.60                  | Refuse Fund        |
| 32 Gallon Cart - quarterly                                              | \$ 44.00                   | \$ 48.00                 | Refuse Fund        |
| 65 Gallon Cart - quarterly                                              | \$ 49.00                   | \$ 52.00                 | Refuse Fund        |
| 95 Gallon Cart - quarterly                                              | \$ 55.00                   | \$ 56.00                 | Refuse Fund        |
| Special Collection Fee                                                  | \$ 28.50                   | \$ 35.00                 | Refuse Fund        |
| Cart Repossession Fee                                                   | \$ 28.50                   | \$ 35.00                 | Refuse Fund        |
| Recycling Fund:                                                         |                            |                          |                    |
| Recycling Collection Fee                                                | \$ 105.00                  | \$ 110.00                | Recycling Fund     |
| <b>Public Service Department Sewer Fund:</b>                            |                            |                          |                    |
| Sewer Rates                                                             |                            | 3.0%                     | Sewer Fund         |

# **Fiscal Year 2020 Capital Improvement Plan**

## FY 2020 City-Wide Capital Improvement Program

| FY 2020 City-Wide Capital Improvement Program        |                          | Funding Sources              |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
|------------------------------------------------------|--------------------------|------------------------------|------------------|-----------------|-----------------------------|-----------------------------------|-----------------|---------------|---------------|----------------------|-------------------|-----------------------------------|
| Project                                              | FY 2020<br>Appropriation | General<br>Fund/<br>CIP Fund | Parks<br>Millage | Street<br>Funds | Drug<br>Forfeiture<br>Funds | Information<br>Technology<br>Fund | Parking<br>Fund | Sewer<br>Fund | Fleet<br>Fund | Refuse/<br>Recycling | Grants/<br>Trusts | Bonds/<br>Loans/<br>Spec. Assess. |
| <b><u>General Facilities</u></b>                     |                          |                              |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Facility Needs                                       | 300,000                  | 300,000                      |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Election Adjudication Workstation                    | 35,000                   | 35,000                       |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Police Firing Range Bullet Trap Decelerators         | 30,000                   |                              |                  |                 | 30,000                      |                                   |                 |               |               |                      |                   |                                   |
| Police Facility Modification for Combined Drug Teams | 95,000                   |                              |                  |                 | 95,000                      |                                   |                 |               |               |                      |                   |                                   |
| Lansing Center Capital Maintenance                   | 150,000                  | 150,000                      |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Stadium Improvements                                 | 50,000                   | 50,000                       |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Stadium Turf Replacement Reserve                     | 25,000                   | 25,000                       |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
|                                                      | 685,000                  | 560,000                      | -                | -               | 125,000                     | -                                 | -               | -             | -             | -                    | -                 | -                                 |
| <b><u>Technology/Equipment</u></b>                   |                          |                              |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Public Education & Gov't (PEG) Capital Improvements  | 475,000                  |                              |                  |                 |                             |                                   |                 |               |               |                      | 475,000           |                                   |
| Computer Replacements                                | 515,000                  |                              |                  |                 |                             | 515,000                           |                 |               |               |                      |                   |                                   |
| Fire Records Management System                       | 300,000                  |                              |                  |                 |                             | 300,000                           |                 |               |               |                      |                   |                                   |
|                                                      | 1,290,000                | -                            | -                | -               | -                           | 815,000                           | -               | -             | -             | -                    | 475,000           | -                                 |
| <b><u>Sidewalks and Roads</u></b>                    |                          |                              |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Sidewalk Repair                                      | 345,000                  |                              |                  | 300,000         |                             |                                   |                 |               |               |                      |                   | 45,000                            |
| New Sidewalks/Pathways                               | 503,000                  |                              |                  | 503,000         |                             |                                   |                 |               |               |                      |                   |                                   |
| Major Street Improvements                            | 125,000                  |                              |                  | 125,000         |                             |                                   |                 |               |               |                      |                   |                                   |
| Federal Surface Transportation Program               | 3,600,000                |                              |                  | 1,300,000       |                             |                                   |                 |               |               |                      | 2,300,000         |                                   |
| Trunkline Improvements                               | 25,000                   |                              |                  | 25,000          |                             |                                   |                 |               |               |                      |                   |                                   |
| City Millage Local Street Improvements               | 1,800,000                |                              |                  | 1,800,000       |                             |                                   |                 |               |               |                      |                   |                                   |
| Eaton County Millage Street Improvements             | 150,000                  |                              |                  | 150,000         |                             |                                   |                 |               |               |                      |                   |                                   |
| Local Street improvements (non-millage)              | 800,000                  |                              |                  | 800,000         |                             |                                   |                 |               |               |                      |                   |                                   |
| Bridge Rehabilitation                                | 800,000                  |                              |                  | 800,000         |                             |                                   |                 |               |               |                      |                   |                                   |
|                                                      | 8,148,000                | -                            | -                | 5,803,000       | -                           | -                                 | -               | -             | -             | -                    | 2,300,000         | 45,000                            |
| <b><u>Parks &amp; Recreation</u></b>                 |                          |                              |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Grant Match                                          | 400,000                  |                              | 400,000          |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Foster Park Improvements                             | 45,000                   |                              | 45,000           |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Mobile Recreation                                    | 33,000                   |                              | 33,000           |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Parks/Community Center Paving                        | 200,000                  |                              | 200,000          |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Playground Equipment/Renovations                     | 275,000                  |                              | 275,000          |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Wireless Parks                                       | 50,000                   |                              | 50,000           |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| Citywide Parks Maintenance and Repair                | 334,000                  |                              | 334,000          |                 |                             |                                   |                 |               |               |                      |                   |                                   |
|                                                      | 1,337,000                | -                            | 1,337,000        | -               | -                           | -                                 | -               | -             | -             | -                    | -                 | -                                 |
| <b><u>Parking System</u></b>                         |                          |                              |                  |                 |                             |                                   |                 |               |               |                      |                   |                                   |
| North Grand Ramp Restoration                         | 3,150,000                |                              |                  |                 |                             |                                   | 3,150,000       |               |               |                      |                   |                                   |
| North Grand Ramp Gate and Paystation Replacements    | 450,000                  |                              |                  |                 |                             |                                   | 450,000         |               |               |                      |                   |                                   |
| North Capitol Lease Space Renovations                | 50,000                   |                              |                  |                 |                             |                                   | 50,000          |               |               |                      |                   |                                   |
| North Capitol Ramp Gate and Paystation Replacements  | 50,000                   |                              |                  |                 |                             |                                   | 50,000          |               |               |                      |                   |                                   |
| South Capitol Ramp Gate and Paystation Replacements  | 175,000                  |                              |                  |                 |                             |                                   | 175,000         |               |               |                      |                   |                                   |
| South Capitol Ramp Restoration                       | 50,000                   |                              |                  |                 |                             |                                   | 50,000          |               |               |                      |                   |                                   |
| Conversion of Parking Meters to Pay Stations         | 630,000                  |                              |                  |                 |                             |                                   | 630,000         |               |               |                      |                   |                                   |
| Parking Lot Improvements                             | 275,000                  |                              |                  |                 |                             |                                   | 275,000         |               |               |                      |                   |                                   |
|                                                      | 4,830,000                | -                            | -                | -               | -                           | -                                 | 4,830,000       | -             | -             | -                    | -                 | -                                 |

(continued)

## FY 2020 City-Wide Capital Improvement Program

| FY 2020 City-Wide Capital Improvement Program             |                          | Funding Sources   |           |           |                     |                    |           |           |           |           |           |                         |
|-----------------------------------------------------------|--------------------------|-------------------|-----------|-----------|---------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Project                                                   | FY 2020<br>Appropriation | General           | Parks     | Street    | Drug                | Information        | Parking   | Sewer     | Fleet     | Refuse/   | Grants/   | Bonds/                  |
|                                                           |                          | Fund/<br>CIP Fund | Millage   | Funds     | Forfeiture<br>Funds | Technology<br>Fund | Fund      | Fund      | Fund      | Recycling | Trusts    | Loans/<br>Spec. Assess. |
| <b><u>Sewer Systems</u></b>                               |                          |                   |           |           |                     |                    |           |           |           |           |           |                         |
| Sanitary Sewer Repair                                     | 1,000,000                |                   |           |           |                     |                    |           | 1,000,000 |           |           |           |                         |
| Wastewater Digester Remediation                           | 600,000                  |                   |           |           |                     |                    |           | 600,000   |           |           |           |                         |
| Wastewater Plant Capital Maintenance                      | 325,000                  |                   |           |           |                     |                    |           | 325,000   |           |           |           |                         |
| Aeration Basin Concrete Repairs                           | 300,000                  |                   |           |           |                     |                    |           | 300,000   |           |           |           |                         |
| Aeration System Upgrade                                   | 600,000                  |                   |           |           |                     |                    |           | 600,000   |           |           |           |                         |
| Bennett Road Pump Station Alternate Power Source          | 45,000                   |                   |           |           |                     |                    |           | 45,000    |           |           |           |                         |
| Willard Ave Pump Station Upgrades                         | 59,700                   |                   |           |           |                     |                    |           | 59,700    |           |           |           |                         |
| Frondora Hills Sewer Upgrades                             | 700,000                  |                   |           |           |                     |                    |           | 700,000   |           |           |           |                         |
| Lansing Avenue Pump Station Gripper                       | 400,000                  |                   |           |           |                     |                    |           | 400,000   |           |           |           |                         |
| Siphon 2 Replacement Design                               | 300,000                  |                   |           |           |                     |                    |           | 300,000   |           |           |           |                         |
| Central Interceptor Design                                | 50,000                   |                   |           |           |                     |                    |           | 50,000    |           |           |           |                         |
| Preliminary Combined Sewer Overflow 034D Design           | 930,000                  |                   |           |           |                     |                    |           | 930,000   |           |           |           |                         |
| Pennsylvania Storm Sewer Viaduct                          | 50,000                   | 50,000            |           |           |                     |                    |           |           |           |           |           |                         |
| Miller Road Storm Sewer Pump Station                      | 60,000                   | 60,000            |           |           |                     |                    |           |           |           |           |           |                         |
|                                                           | 5,419,700                | 110,000           | -         | -         | -                   | -                  | -         | 5,309,700 | -         | -         | -         | -                       |
| <b><u>Public Service Operations &amp; Maintenance</u></b> |                          |                   |           |           |                     |                    |           |           |           |           |           |                         |
| Aurelius Landfill                                         | 60,000                   | 60,000            |           |           |                     |                    |           |           |           |           |           |                         |
|                                                           | 60,000                   | 60,000            | -         | -         | -                   | -                  | -         | -         | -         | -         | -         | -                       |
| <b><u>Fleet Services</u></b>                              |                          |                   |           |           |                     |                    |           |           |           |           |           |                         |
| Vehicle & Equipment Purchases                             | 1,950,000                |                   |           |           |                     |                    | 50,000    | 400,000   | 1,500,000 |           |           |                         |
|                                                           | 1,950,000                | -                 | -         | -         | -                   | -                  | 50,000    | 400,000   | 1,500,000 | -         | -         | -                       |
| Total Capital Projects - FY 2019/2020                     | 23,719,700               | 730,000           | 1,337,000 | 5,803,000 | 125,000             | 815,000            | 4,880,000 | 5,709,700 | 1,500,000 | -         | 2,775,000 | 45,000                  |

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## **FISCAL YEAR 2020 CAPITAL IMPROVEMENT PROJECTS**

### **FACILITIES**

#### Facility Needs

Funding for facility needs for City Hall and other various city facilities, as well as planning for future facility locations.

#### Police Facility Modifications for Combined Drug Enforcement Teams

Modifications to the Hill Center for collocation of Lansing's special operations, U.S. Drug Enforcement Administration, and Tri-County Metro Narcotics squad personnel

#### Police Firing Range Bullet Trap Decelerators

Replacement of two (2) bullet decelerators at the Police firing range

#### Stadium Netting and Improvements

Extension of current safety netting at Cooley Law School Stadium

### **TECHNOLOGY & EQUIPMENT**

#### Office of Community Media – Public Education & Government (PEG) Restricted Funds

The restricted PEG capital funds for equipment upgrades for the Office of Community Media for the PEG network

#### Elections Adjudication Workstation

Election adjudication workstation to accommodate increased in absentee voting ballot processing due to the passage of the recent no-reason absentee ballot initiative.

#### Fire Records Management Replacement

Replacement of the Fire Department Records Management System, which has reached end-of-life for support.

#### Computer Replacements

Replacement of Fire Department laptops and iPads, Police Department computers, and computers from various other departments

### **SIDEWALKS AND ROADS**

#### Sidewalk Repairs

Repairs of existing sidewalk network; property owners are assessed for a portion of the work, consistent with the City ordinance

#### New Sidewalks/Pathways

Installation of new sidewalks and paved trailways along high priority major street corridors, consistent with the Gap Closure Report originally created in 2005

## **FISCAL YEAR 2020 CAPITAL IMPROVEMENT PROJECTS**

### Major Maintenance – Major and Local Streets

Repairs to the City's street network, including paving, crack sealing, and crack filling

### Federal Surface Transportation Program (STP) Federal Aid Project

City's share of costs for federally funded Surface Transportation Program (STP) projects; funding for design, inspection, and local match for the FY 2020 federally-funded Surface Transportation Program (STP) projects, as well as the design for FY 2021 project(s). Streets include, parts of Aurelius Road, Delta River Drive, and Jolly Road).

### Trunkline Improvements

Local match for projects to be performed by MDOT on their trunklines

### Millage paving projects

Repairs to local streets funded by FY 2019 of City 1 mill road millage and the Eaton County road millage (the Eaton County millage being restricted to City roads located Eaton County)

### Bridge Rehabilitation

Design, engineering, and local match for Aurelius and North Grand River/MLK bridges

## **PARKS AND RECREATION**

### Grant Match Funds

Matching used for parks and recreation grant opportunities

### Foster Park Improvements

Installation of circular drive at Foster Park for food trucks, vendors, and programming vehicles

### Mobile Recreation

Purchase of a used vehicle, staff, and equipment to operate a mobile recreation program to take out into neighborhoods and events

### Parks/Community Center paving

Parking, drive, and pathway repairs

### Playground Equipment

Repair, replacement, and installation of playground equipment, including new and different features at the Schmidt Community Center

### Wireless Parks

Installation of wireless access capability in five (5) City parks

## **FISCAL YEAR 2020 CAPITAL IMPROVEMENT PROJECTS**

### Parks City Wide Repair and Maintenance

Funding for repairs and maintenance needs throughout the Lansing parks system

### **PARKING SYSTEM**

#### North Grand and South Capitol Ramp Restoration

Major repairs, including structural repairs to aging ramps

#### North Grand, North Capitol, and South Capitol Ramp Gate and Paystation Replacements

Replacement of aged parking ramp gates and automated pay stations

#### Conversion of Parking Meters to Pay Stations

Continuation of phasing of parking meters to pay stations, to be accessed by mobile application

#### Parking Lot Improvements

Improvements to parking lots

### **SEWER SYSTEMS**

#### Sanitary Sewer Repair

Capital improvements to the aging sanitary sewer collection system. The work is primarily related to repairing existing sewers.

#### Wastewater Digester Remediation

Removal and disposal of contaminated liquids and sludge in five (5) moth-balled digesters. Removing the materials will also allow the digesters to be rehabilitated for use as sludge storage or treatment containers and to continue the project begun in FY2018.

#### Wastewater Plant Capital Maintenance

Funding to perform several significant building repairs at the wastewater treatment plant

#### Aeration Basin Concrete Repairs

Concrete repairs needed to aeration basins

#### Aeration System Upgrade

Funding conversion of the current aeration system to flexible membrane technology

#### Bennett Road Pump Station Alternate Power Source

Funding to complete addition of alternate power source to the Bennett Road pump station

## **FISCAL YEAR 2020 CAPITAL IMPROVEMENT PROJECTS**

### Willard Avenue Pump Station Upgrades

Upgrades to the Willard Avenue pump station needed for the new McLaren Health Center. Engineering for this project was conducted in fiscal years 2018 and 2019.

### Frاندora Hills Sewer Upgrades

Sanitary sewer improvements to the Frاندor Hills neighborhood to be funded in conjunction with the stormsewer work to occur there

### Lansing Avenue Pump Station Gripper

Replacement of automatic raking equipment at the Lansing Avenue pump station and associated electrical work

### Siphon 2 Replacement

Design and engineering for replacement of Siphon 2

### Central Interceptor Design

Assessment and design for the last phase of rehabilitation of downstream sections of the central interceptor

### Preliminary Combined Sewer Overflow 034D Design

Preliminary design for basis and scope of Combined Sewer Overflow area 034D

### Pennsylvania Viaduct

Condition assessment of flooding issues and pump station along Pennsylvania Avenue, near Potter Park Zoo

## **PUBLIC SERVICE OPERATIONS & MAINTENANCE**

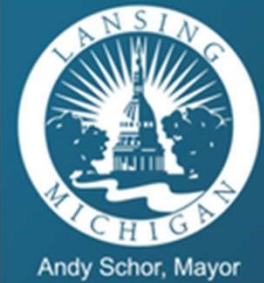
### Aurelius Landfill

Funding for sampling from existing groundwater monitoring wells of the Aurelius landfill, which is under a mandatory groundwater sampling plan by the MDEQ, and evaluation necessary for the Hope Soccer Complex development

## **FLEET SERVICES**

### Vehicle Replacement

Replacement of equipment and vehicles that are too costly to maintain; frequency of replacement of vehicles and equipment determined by calculations utilizing maintenance records, critical component failure, and resale value



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# Department of Economic Development & Planning

## 2019-2020 Budget Presentation

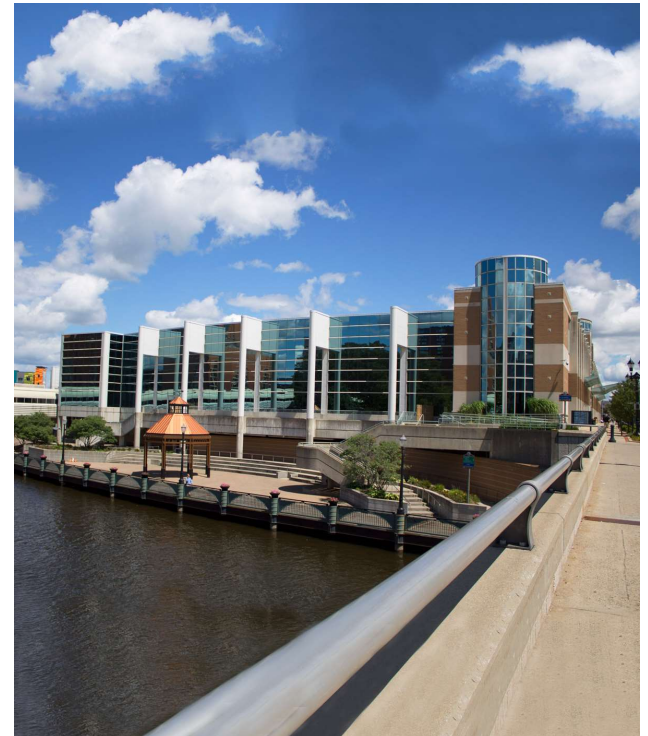
## Divisions within EDP

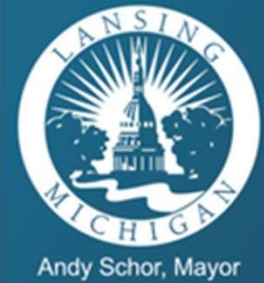
- Administration
- Building Safety
- Code Enforcement
- Development Office
- Parking Services
- Planning



## Also within EDP

- Downtown Lansing, Inc
- Economic Development Corp
- LEPFA

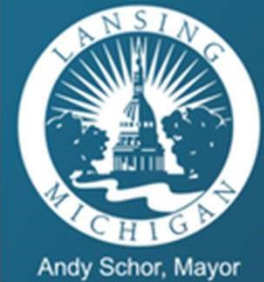




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## Overall EDP 2019 Department Goals

- Enhanced Communication
- Better Data/Metrics
- Quicker Turnaround Time
- Improved Customer Approach
- More Transparency



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## Progress Made Towards Goals

- Working to enhance software
- Operating “faster than the speed of business”
- Deploying customer service training
- Bringing in additional resources
- Providing more information, faster

## EDP Overall Budget 2020

### Department Appropriation

|                           | FY 2018<br><u>Actual</u> | FY 2019<br>Adopted<br><u>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br>FY20 Proposed |
|---------------------------|--------------------------|-------------------------------------|-----------------------------|----------------------------|-------------------------------------------|
| Economic Development &    |                          |                                     |                             |                            |                                           |
| Planning - General Fund   | \$ 2,521,147             | \$ 5,021,300                        | \$ 4,747,184                | \$ 5,747,000               | 14.5%                                     |
| Building Safety Fund      | 2,437,086                | 2,570,000                           | 2,491,754                   | 2,660,000                  | 3.5%                                      |
| CDBG Fund                 | 2,054,406                | 3,003,498                           | 3,003,498                   | 2,179,000                  | -27.5%                                    |
| HOME Grant Fund           | 573,655                  | 1,716,155                           | 1,716,155                   | 928,000                    | -45.9%                                    |
| Emergency Solutions Grant | 166,766                  | 167,605                             | 167,605                     | 167,600                    | 0.0%                                      |
| Downtown Lansing, Inc.    | 1,005,906                | 891,500                             | 972,133                     | 634,000                    | -28.9%                                    |
| Parking Fund              | 8,445,189                | 12,188,000                          | 11,420,343                  | 11,386,000                 | -6.6%                                     |
| <b>Total</b>              | <b>\$ 17,204,155</b>     | <b>\$ 25,558,058</b>                | <b>\$ 24,518,672</b>        | <b>\$ 23,701,600</b>       | <b>-7.3%</b>                              |

## Building Safety 2020

|                                        | FY 2018<br><u>Actual</u> | FY 2019<br><u>Adopted<br/>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br>FY20 Proposed |
|----------------------------------------|--------------------------|--------------------------------------|-----------------------------|----------------------------|-------------------------------------------|
| <b><u>Department Appropriation</u></b> |                          |                                      |                             |                            |                                           |
| Personnel                              | \$ 1,888,501             | \$ 2,029,226                         | \$ 1,956,598                | \$ 2,086,513               | 2.8%                                      |
| Operating                              | 548,585                  | 540,774                              | 535,156                     | 573,487                    | 6.0%                                      |
| Total                                  | <u>\$ 2,437,086</u>      | <u>\$ 2,570,000</u>                  | <u>\$ 2,491,754</u>         | <u>\$ 2,660,000</u>        | 3.5%                                      |

## Building Safety in 2020

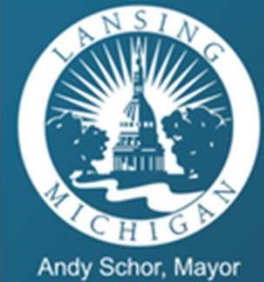


## Parking Services 2020

|                                        | FY 2018<br><u>Actual</u> | FY 2019<br>Adopted<br><u>Budget</u> | FY 2019<br><u>Projected</u> | FY 2020<br><u>Proposed</u> | % Change<br>FY19 Adopted<br>FY20 Proposed |
|----------------------------------------|--------------------------|-------------------------------------|-----------------------------|----------------------------|-------------------------------------------|
| <b><u>Department Appropriation</u></b> |                          |                                     |                             |                            |                                           |
| Personnel                              | \$ 2,288,908             | \$ 2,406,137                        | \$ 2,210,337                | \$ 2,282,275               | -5.1%                                     |
| Operating                              | 2,091,749                | 2,500,053                           | 2,372,406                   | 2,738,565                  | 9.5%                                      |
| Capital                                | 460,337                  | 3,976,810                           | 3,532,600                   | 4,880,000                  | 22.7%                                     |
| Debt Service                           | 3,604,194                | 3,305,000                           | 3,305,000                   | 1,485,160                  | -55.1%                                    |
| Total                                  | <u>\$ 8,445,189</u>      | <u>\$12,188,000</u>                 | <u>\$11,420,343</u>         | <u>\$ 11,386,000</u>       | -6.6%                                     |

## Parking Highlights 2019





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# Development Office 2020

## ECONOMIC DEVELOPMENT & PLANNING HOME Grant Special Revenue Fund

|                                 | <u>FY 2018<br/>Actual</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Projected</u> | <u>FY 2020<br/>Proposed</u> | <u>% Change<br/>FY19 Adopted<br/>FY20 Proposed</u> |
|---------------------------------|---------------------------|---------------------------------------|------------------------------|-----------------------------|----------------------------------------------------|
| <b>Department Appropriation</b> |                           |                                       |                              |                             |                                                    |
| Personnel                       | \$ 62,350                 | \$ 201,697                            | \$ 201,697                   | \$ 204,509                  | 1.4%                                               |
| Operating                       | 511,305                   | 1,514,458                             | 1,514,458                    | 723,491                     | -52.2%                                             |
| <b>Total</b>                    | <b>\$ 573,655</b>         | <b>\$ 1,716,155</b>                   | <b>\$ 1,716,155</b>          | <b>\$ 928,000</b>           | <b>-45.9%</b>                                      |

## ECONOMIC DEVELOPMENT & PLANNING Community Development Block Grant (CDBG) Special Revenue Fund

|                                 | <u>FY 2018<br/>Actual</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Projected</u> | <u>FY 2020<br/>Proposed</u> | <u>% Change<br/>FY19 Adopted<br/>FY20 Proposed</u> |
|---------------------------------|---------------------------|---------------------------------------|------------------------------|-----------------------------|----------------------------------------------------|
| <b>Department Appropriation</b> |                           |                                       |                              |                             |                                                    |
| Personnel                       | \$ 739,021                | \$ 1,058,885                          | \$ 1,058,902                 | \$ 1,021,607                | -3.5%                                              |
| Operating                       | 1,315,385                 | 1,944,613                             | 1,944,596                    | 1,157,393                   | -40.5%                                             |
| <b>Total</b>                    | <b>\$ 2,054,406</b>       | <b>\$ 3,003,498</b>                   | <b>\$ 3,003,498</b>          | <b>\$ 2,179,000</b>         | <b>-27.5%</b>                                      |

## ECONOMIC DEVELOPMENT & PLANNING Emergency Solutions Grant Special Revenue Fund

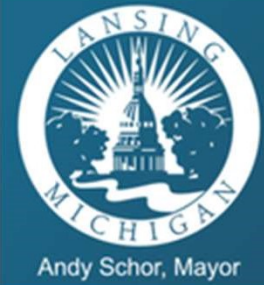
|                                 | <u>FY 2018<br/>Actual</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Projected</u> | <u>FY 2020<br/>Proposed</u> | <u>% Change<br/>FY19 Adopted<br/>FY20 Proposed</u> |
|---------------------------------|---------------------------|---------------------------------------|------------------------------|-----------------------------|----------------------------------------------------|
| <b>Department Appropriation</b> |                           |                                       |                              |                             |                                                    |
| Personnel                       | \$ 72                     | \$ -                                  | \$ -                         | \$ -                        |                                                    |
| Operating                       | 166,694                   | 167,605                               | 167,605                      | 167,600                     | 0.0%                                               |
| Transfers                       | -                         | -                                     | -                            | -                           | 0.0%                                               |
| <b>Total</b>                    | <b>\$ 166,766</b>         | <b>\$ 167,605</b>                     | <b>\$ 167,605</b>            | <b>\$ 167,600</b>           | <b>0.0%</b>                                        |

# Administration, Code, & Planning 2020

|                                        | <u>FY 2018<br/>Actual</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Projected</u> | <u>FY 2020<br/>Proposed</u> | <u>% Change<br/>FY19 Adopted<br/>FY20 Proposed</u> |
|----------------------------------------|---------------------------|---------------------------------------|------------------------------|-----------------------------|----------------------------------------------------|
| <b><u>Department Appropriation</u></b> |                           |                                       |                              |                             |                                                    |
| Personnel                              | \$ 676,632                | \$ 2,646,020                          | \$ 2,427,251                 | \$ 3,278,728                | 23.9%                                              |
| Operating                              | 356,015                   | 721,980                               | 666,633                      | 740,126                     | 2.5%                                               |
| LEPFA Subsidy                          | 1,203,500                 | 1,203,300                             | 1,203,300                    | 1,253,146                   | 4.1%                                               |
| EDC Contract                           | 285,000                   | 450,000                               | 450,000                      | 475,000                     | 5.6%                                               |
| Total                                  | <u>\$ 2,521,147</u>       | <u>\$ 5,021,300</u>                   | <u>\$ 4,747,184</u>          | <u>\$ 5,747,000</u>         | 14.5%                                              |

## Upcoming & Noteworthy





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Thank you!

## FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                                   | <u>Description</u>           | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-------------------------------------------------------|------------------------------|----------------------------|---------------------------------------|---------------------------------------|-----------------------------------------|----------------------------------------|
| <b>ECONOMIC DEVELOPMENT &amp; PLANNING DEPARTMENT</b> |                              |                            |                                       |                                       |                                         |                                        |
| <b><u>Administration</u></b>                          |                              |                            |                                       |                                       |                                         |                                        |
| 101.172601.702000.00000                               | SALARIES                     | 152,020                    | 155,000                               | 155,000                               | 112,500                                 | 216,630                                |
| 101.172601.707000.00000                               | TEMPORARY HELP               | -                          | -                                     | -                                     | 4,700                                   | 6,000                                  |
| 101.172601.712000.00000                               | LONGEVITY                    | 2,300                      | 1,200                                 | 1,200                                 | 1,500                                   | 2,000                                  |
| 101.172601.715300.00000                               | FRINGE BENEFITS - FIXED      | 145,073                    | 91,111                                | 91,111                                | 88,000                                  | 166,022                                |
| 101.172601.715400.00000                               | FRINGE BENEFITS - VARIABLE   | 26,696                     | 50,323                                | 50,323                                | 50,323                                  | 60,065                                 |
| 101.172601.741000.00000                               | MISCELLANEOUS OPERATING      | 41,354                     | 25,000                                | 25,000                                | 27,934                                  | 30,000                                 |
| 101.172601.741000.96000                               | MISCELLANEOUS OPERATING      | 236                        | -                                     | -                                     | -                                       | -                                      |
| 101.172601.742100.00000                               | FUEL                         | 1,002                      | 1,000                                 | 1,000                                 | 1,872                                   | 2,000                                  |
| 101.172601.743000.00000                               | CONTRACTUAL SERVICES         | -                          | 20,000                                | 20,000                                | 10,000                                  | 34,000                                 |
| 101.172601.743720.00000                               | INFORMATION TECHNOLOGY ALLOC | 107,831                    | 106,753                               | 106,753                               | 106,752                                 | 112,534                                |
| 101.172601.744000.00000                               | UTILITIES                    | 1,231                      | -                                     | -                                     | 868                                     | 3,180                                  |
| 101.172601.744200.00000                               | TELEPHONE                    | 8,245                      | 39,000                                | 39,000                                | 36,564                                  | 5,000                                  |
| 101.172601.745200.00000                               | EQUIPMENT RENTAL             | 500                        | 200                                   | 200                                   | 200                                     | 500                                    |
| 101.172601.747000.00000                               | TRAINING                     | 572                        | 2,500                                 | 2,500                                 | 2,669                                   | 3,000                                  |
| 101.172601.748000.00000                               | INSURANCE & BONDS            | 69,191                     | 73,444                                | 73,444                                | 84,556                                  | 92,923                                 |
| 101.172601.963002.00000                               | NEIGHBORHOOD GRANT PROGRAM   | 70,000                     | -                                     | -                                     | -                                       | -                                      |
| 101.172601.991280.00000                               | EDC CONTRACT                 | 1,203,500                  | 450,000                               | 450,000                               | 450,000                                 | 475,000                                |
| 101.172601.991570.00000                               | OP TFR LEPFA FUND            | 285,000                    | 1,203,300                             | 1,203,300                             | 1,203,300                               | 1,253,146                              |
| <b>Administration Total</b>                           |                              | <b>\$ 2,114,751</b>        | <b>\$ 2,218,831</b>                   | <b>\$ 2,218,831</b>                   | <b>\$ 2,181,738</b>                     | <b>\$ 2,462,000</b>                    |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>     | <u>Description</u>                            | <u>FY 2018</u><br><u>Actuals</u>             | <u>FY 2019</u><br><u>Adopted</u><br><u>Budget</u> | <u>FY 2019</u><br><u>Amended</u><br><u>Budget</u> | <u>FY 2019 Year-</u><br><u>End Projection</u> | <u>FY 2020</u><br><u>Proposed</u><br><u>Budget</u> |
|-------------------------|-----------------------------------------------|----------------------------------------------|---------------------------------------------------|---------------------------------------------------|-----------------------------------------------|----------------------------------------------------|
|                         | <b><u>Code Compliance</u></b>                 | Formerly in Fire<br>Department<br>101.343535 |                                                   |                                                   |                                               |                                                    |
| 101.172610.702000.00000 | SALARIES                                      | 801,530                                      | 901,980                                           | 901,980                                           | 853,000                                       | 961,844                                            |
| 101.172610.708000.00000 | OVERTIME - SALARY                             | 52,085                                       | 48,000                                            | 48,000                                            | 44,047                                        | 48,000                                             |
| 101.172610.712000.00000 | LONGEVITY                                     | 12,500                                       | 13,500                                            | 13,500                                            | 12,000                                        | 13,000                                             |
| 101.172610.715300.00000 | FRINGE BENEFITS - FIXED                       | 723,899                                      | 722,577                                           | 722,577                                           | 641,751                                       | 884,073                                            |
| 101.172610.715400.00000 | FRINGE BENEFITS - VARIABLE                    | 251,607                                      | 314,028                                           | 314,028                                           | 270,500                                       | 413,613                                            |
| 101.172610.741000.00000 | MISCELLANEOUS OPERATING                       | 29,941                                       | 45,000                                            | 45,000                                            | 41,049                                        | 46,500                                             |
| 101.172610.741900.00000 | SOFTWARE MAINTENANCE                          | -                                            | 3,000                                             | 3,000                                             | 3,000                                         | -                                                  |
| 101.172610.742100.00000 | FUEL                                          | 9,108                                        | 13,000                                            | 13,000                                            | 14,061                                        | 15,500                                             |
| 101.172610.742600.00000 | UNIFORMS                                      | 5,379                                        | 7,000                                             | 7,000                                             | 3,904                                         | 5,300                                              |
| 101.172610.743000.00000 | CONTRACTUAL SERVICES                          | 16,875                                       | 50,000                                            | 50,000                                            | 14,325                                        | 20,000                                             |
| 101.172610.743720.00000 | INFORMATION TECHNOLOGY ALLOC                  | 117,806                                      | 124,097                                           | 124,097                                           | 124,023                                       | 130,818                                            |
| 101.172610.744200.00000 | TELEPHONE                                     | 10,235                                       | 9,500                                             | 9,500                                             | 9,500                                         | 11,000                                             |
| 101.172610.745100.00000 | BUILDING RENTAL                               | 41,118                                       | 41,118                                            | 41,118                                            | 41,281                                        | 42,352                                             |
| 101.172610.745200.00000 | EQUIPMENT RENTAL                              | 78,381                                       | 80,000                                            | 80,000                                            | 80,000                                        | 100,000                                            |
| 101.172610.747000.00000 | TRAINING                                      | 14,650                                       | 30,000                                            | 30,000                                            | 11,835                                        | 25,000                                             |
| 101.172610.977101.00000 | EQUIPMENT < \$5,000                           | -                                            | -                                                 | -                                                 | -                                             | 3,000                                              |
|                         | <b>Code Compliance Total</b>                  | <b>\$ 2,165,114</b>                          | <b>\$ 2,402,800</b>                               | <b>\$ 2,402,800</b>                               | <b>\$ 2,164,276</b>                           | <b>\$ 2,720,000</b>                                |
|                         | <b><u>Planning</u></b>                        |                                              |                                                   |                                                   |                                               |                                                    |
| 101.172620.702000.00000 | SALARIES                                      | 168,723                                      | 170,524                                           | 170,524                                           | 170,524                                       | 254,644                                            |
| 101.172620.712000.00000 | LONGEVITY                                     | 3,500                                        | 3,500                                             | 3,500                                             | 3,500                                         | 3,500                                              |
| 101.172620.715300.00000 | FRINGE BENEFITS - FIXED                       | 135,030                                      | 133,020                                           | 133,020                                           | 133,697                                       | 183,168                                            |
| 101.172620.715400.00000 | FRINGE BENEFITS - VARIABLE                    | 43,289                                       | 41,257                                            | 41,257                                            | 41,209                                        | 66,169                                             |
| 101.172620.741000.00000 | MISCELLANEOUS OPERATING                       | 11,077                                       | 7,000                                             | 7,000                                             | 7,073                                         | 12,000                                             |
| 101.172620.742000.00000 | SUPPLIES                                      | 6,424                                        | 6,000                                             | 6,000                                             | 6,576                                         | 6,000                                              |
| 101.172620.745100.00000 | BUILDING RENTAL                               | 38,368                                       | 38,368                                            | 38,368                                            | 38,591                                        | 39,519                                             |
|                         | <b>Planning Total</b>                         | <b>\$ 406,411</b>                            | <b>\$ 399,669</b>                                 | <b>\$ 399,669</b>                                 | <b>\$ 401,170</b>                             | <b>\$ 565,000</b>                                  |
|                         | <b>ECONOMIC DEVELOPMENT &amp; PLANNING TO</b> | <b>\$ 4,686,276</b>                          | <b>\$ 5,021,300</b>                               | <b>\$ 5,021,300</b>                               | <b>\$ 4,747,184</b>                           | <b>\$ 5,747,000</b>                                |
|                         | <b>Without Code Compliance</b>                | <b>\$ 2,521,146</b>                          |                                                   |                                                   |                                               |                                                    |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                        | <u>Description</u>             | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|--------------------------------------------|--------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| <b><u>BUILDING SAFETY FUND REVENUE</u></b> |                                |                            |                                       |                                       |                                             |                                        |
| 249.000000.482000.00000                    | PLUMBING LICENSE REGISTRATION  | 600                        | 600                                   | 600                                   | 620                                         | 600                                    |
| 249.000000.485000.00000                    | ELECTRICAL LICENSE REGISTRATIO | 1,980                      | 2,000                                 | 2,000                                 | 1,980                                       | 2,000                                  |
| 249.000000.490000.00000                    | SIGN PERMITS                   | 10,876                     | 9,000                                 | 9,000                                 | 9,440                                       | 9,000                                  |
| 249.000000.496000.00000                    | MECHANICAL LICENSE REGISTRATIO | 1,380                      | 600                                   | 600                                   | 1,200                                       | 600                                    |
| 249.000000.497509.00000                    | PLAN REVIEWS                   | 234,787                    | 405,000                               | 405,000                               | 394,865                                     | 425,000                                |
| 249.000000.497510.00000                    | BUILDING PERMITS               | 384,512                    | 740,000                               | 740,000                               | 768,315                                     | 700,000                                |
| 249.000000.497511.00000                    | ELECTRICAL PERMITS             | 364,365                    | 410,000                               | 410,000                               | 407,210                                     | 410,000                                |
| 249.000000.497512.00000                    | MECHANICAL PERMITS             | 375,680                    | 375,000                               | 375,000                               | 386,208                                     | 435,000                                |
| 249.000000.497514.00000                    | PLUMBING PERMITS               | 310,727                    | 325,000                               | 325,000                               | 326,102                                     | 353,700                                |
| 249.000000.497520.00000                    | DEMOLITION PERMIT              | 1,780                      | 2,500                                 | 2,500                                 | 5,279                                       | 1,000                                  |
| 249.000000.497530.00000                    | RESIDENTIAL BUILDING PERMITS   | 287,855                    | 300,000                               | 300,000                               | 259,226                                     | 260,000                                |
| 249.000000.497531.00000                    | RESIDENTIAL PLAN REVIEWS       | 26,721                     | 22,500                                | 22,500                                | 20,623                                      | 22,000                                 |
| 249.000000.609002.00000                    | NSF CHECK RETURN FEES          | 150                        | 300                                   | 300                                   | 150                                         | 100                                    |
| 249.000000.627000.00000                    | BUILDING BOARD OF APPEALS      | 925                        | 1,000                                 | 1,000                                 | 250                                         | 1,000                                  |
| 249.000000.628010.00000                    | RESIDENTIAL INSP CODE COMP     | 25                         | -                                     | -                                     | -                                           | -                                      |
| 249.000000.630000.00000                    | CITY CERTIFICATION INSPECTION  | 100                        | -                                     | -                                     | -                                           | -                                      |
| 249.000000.635000.00000                    | ADMIN FEES CODE COMPLIANCE     | 10,244                     | 1,500                                 | 1,500                                 | 550                                         | -                                      |
| 249.000000.679100.00000                    | FROM/(TO) FUND BALANCE         | -                          | (25,000)                              | (25,000)                              | (70,000)                                    | -                                      |
| 249.000000.696101.00000                    | OPERATING TRANSFER - GENERAL F | 226,672                    | -                                     | -                                     | -                                           | 40,000                                 |
| <b>BUILDING SAFETY FUND REVENUE Total</b>  |                                | <b>\$ 2,239,379</b>        | <b>\$ 2,570,000</b>                   | <b>\$ 2,570,000</b>                   | <b>\$ 2,512,018</b>                         | <b>\$ 2,660,000</b>                    |

|                                                 |                              |         |         |         |         |         |
|-------------------------------------------------|------------------------------|---------|---------|---------|---------|---------|
| <b><u>BUILDING SAFETY FUND EXPENDITURES</u></b> |                              |         |         |         |         |         |
| 249.172610.702000.00000                         | SALARIES                     | 799,031 | 895,542 | 895,542 | 850,000 | 965,510 |
| 249.172610.708000.00000                         | OVERTIME - SALARY            | 1,001   | 3,000   | 3,000   | 1,020   | 1,000   |
| 249.172610.712000.00000                         | LONGEVITY                    | 11,000  | 12,000  | 12,000  | 9,500   | 11,000  |
| 249.172610.715300.00000                         | FRINGE BENEFITS - FIXED      | 788,205 | 776,760 | 776,760 | 776,078 | 739,099 |
| 249.172610.715400.00000                         | FRINGE BENEFITS - VARIABLE   | 289,263 | 341,924 | 341,924 | 320,000 | 369,904 |
| 249.172610.741000.00000                         | MISCELLANEOUS OPERATING      | 22,214  | 30,000  | 30,000  | 30,139  | 30,000  |
| 249.172610.741600.00000                         | ADMINISTRATIVE CHARGES       | 271,375 | 241,320 | 241,320 | 240,330 | 246,146 |
| 249.172610.742100.00000                         | FUEL                         | 8,750   | 12,000  | 12,000  | 9,871   | 10,000  |
| 249.172610.743720.00000                         | INFORMATION TECHNOLOGY ALLOC | 118,728 | 125,072 | 125,072 | 124,269 | 131,845 |
| 249.172610.744200.00000                         | TELEPHONE                    | -       | -       | -       | -       | 15,000  |
| 249.172610.745100.00000                         | BUILDING RENTAL              | 37,092  | 37,092  | 37,092  | 36,273  | 38,100  |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                      | <u>Description</u>  | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|------------------------------------------|---------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| 249.172610.745200.00000                  | EQUIPMENT RENTAL    | 58,251                     | 60,000                                | 60,000                                | 60,000                                      | 60,000                                 |
| 249.172610.747000.00000                  | TRAINING            | 5,435                      | 5,500                                 | 5,500                                 | 5,000                                       | 7,500                                  |
| 249.172610.748000.00000                  | INSURANCE & BONDS   | 26,716                     | 26,790                                | 26,790                                | 26,274                                      | 33,896                                 |
| 249.172610.977101.00000                  | EQUIPMENT < \$5,000 | 24                         | 3,000                                 | 3,000                                 | 3,000                                       | 1,000                                  |
| <b>BUILDING SAFETY FUND EXPENDITURES</b> |                     | <b>\$ 2,437,086</b>        | <b>\$ 2,570,000</b>                   | <b>\$ 2,570,000</b>                   | <b>\$ 2,491,754</b>                         | <b>\$ 2,660,000</b>                    |

**COMMUNITY DEVELOPMENT BLOCK GRANT FUND REVENUE**

|                                                       |                                |                     |                     |                     |                     |                     |
|-------------------------------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 252.000000.535000.00000                               | FEDERAL GRANT REVENUE          | 1,490,748           | 2,006,536           | 2,006,536           | 2,006,536           | 2,006,536           |
| 252.000000.673100.00000                               | SALE OF REAL PROPERTY          | 66,218              | -                   | -                   | -                   | -                   |
| 252.000000.673100.17904                               | NSP 3                          | 413,505             | -                   | -                   | -                   | -                   |
| 252.000000.680000.00000                               | MISCELLANEOUS REVENUE          | 100                 | 764,432             | 764,432             | 764,432             | -                   |
| 252.000000.680301.17901                               | HUD NSP GRANT                  | 2,090               | -                   | -                   | -                   | -                   |
| 252.000000.685001.00000                               | REHABILITATION LIEN REPAYMENTS | 81,095              | 80,000              | 80,000              | 80,000              | 172,464             |
| 252.000000.696101.00000                               | OPERATING TRANSFER - GENERAL F | 650                 | 152,530             | 152,530             | 152,530             | -                   |
| <b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND REVENUE</b> |                                | <b>\$ 2,054,406</b> | <b>\$ 3,003,498</b> | <b>\$ 3,003,498</b> | <b>\$ 3,003,498</b> | <b>\$ 2,179,000</b> |

**CDBG General Admin Accounting**

|                                            |                           |                   |                   |                   |                   |                   |
|--------------------------------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 252.932653.702000.05200                    | CDBG FY2017 FED FY2016    | 652               | -                 | -                 | -                 | -                 |
| 252.932653.702000.05300                    | CDBG FY2018 FED FY2017    | 22,653            | -                 | -                 | 400               | -                 |
| 252.932653.702000.05330                    | CDBG FY2018 FED FY2017 PI | 41,896            | -                 | -                 | -                 | -                 |
| 252.932653.702000.05400                    | CDBG FY2019 FED FY2018    | -                 | 105,555           | 105,555           | 105,155           | -                 |
| 252.932653.702000.05500                    | CDBG FY2020 FED FY2019    | -                 | -                 | -                 | -                 | 108,180           |
| 252.932653.712000.05300                    | CDBG FY2018 FED FY2017    | 3,000             | -                 | -                 | -                 | -                 |
| 252.932653.712000.05400                    | CDBG FY2019 FED FY2018    | -                 | 2,480             | 2,480             | 2,480             | -                 |
| 252.932653.712000.05500                    | CDBG FY2020 FED FY2019    | -                 | -                 | -                 | -                 | 2,980             |
| 252.932653.715000.05300                    | CDBG FY2018 FED FY2017    | 80,918            | -                 | -                 | -                 | -                 |
| 252.932653.715300.05400                    | CDBG FY2019 FED FY2018    | -                 | 91,671            | 91,671            | 87,979            | -                 |
| 252.932653.715300.05500                    | CDBG FY2020 FED FY2019    | -                 | -                 | -                 | -                 | 83,496            |
| 252.932653.715400.05300                    | CDBG FY2018 FED FY2017    | 17,144            | -                 | -                 | 95                | -                 |
| 252.932653.715400.05330                    | CDBG FY2018 FED FY2017 PI | 599               | -                 | -                 | -                 | -                 |
| 252.932653.715400.05400                    | CDBG FY2019 FED FY2018    | -                 | -                 | -                 | 3,597             | -                 |
| 252.932653.715400.05500                    | CDBG FY2020 FED FY2019    | -                 | -                 | -                 | -                 | 25,146            |
| <b>CDBG General Admin Accounting Total</b> |                           | <b>\$ 166,860</b> | <b>\$ 199,706</b> | <b>\$ 199,706</b> | <b>\$ 199,706</b> | <b>\$ 219,802</b> |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                    | <u>Description</u>        | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|----------------------------------------|---------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| <b><u>CDBG Rehab Single Family</u></b> |                           |                            |                                       |                                       |                                             |                                        |
| 252.932657.975201.05200                | CDBG FY2017 FED FY2016    | 23,949                     | -                                     | -                                     | -                                           | -                                      |
| 252.932657.975201.05230                | CDBG FY2017 FED FY2016 PI | 140                        | -                                     | -                                     | -                                           | -                                      |
| 252.932657.975201.05400                | CDBG FY2019 FED FY2018    | -                          | 50,000                                | 50,000                                | 50,000                                      | -                                      |
| 252.932657.975201.05500                | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 10,000                                 |
| 252.932658.975201.05000                | CDBG FY2015 FED FY2014    | 217,669                    | -                                     | -                                     | 58,763                                      | -                                      |
| 252.932658.975201.05030                | CDBG FY2015 FED FY2014 PI | 20,346                     | -                                     | -                                     | -                                           | -                                      |
| 252.932658.975201.05100                | CDBG FY2016 FED FY2015    | 86,471                     | -                                     | -                                     | 8,745                                       | -                                      |
| 252.932658.975201.05130                | CDBG FY2016 FED FY2015 PI | 79,119                     | -                                     | -                                     | -                                           | -                                      |
| 252.932658.975201.05200                | CDBG FY2017 FED FY2016    | 157,161                    | -                                     | -                                     | 53,215                                      | -                                      |
| 252.932658.975201.05230                | CDBG FY2017 FED FY2016 PI | 135,059                    | -                                     | -                                     | -                                           | -                                      |
| 252.932658.975201.05300                | CDBG FY2018 FED FY2017    | 5,162                      | -                                     | -                                     | 498,389                                     | -                                      |
| 252.932658.975201.05330                | CDBG FY2018 FED FY2017 PI | 143,377                    | -                                     | -                                     | -                                           | -                                      |
| 252.932658.975201.05400                | CDBG FY2019 FED FY2018    | -                          | 1,322,365                             | 1,322,365                             | 703,253                                     | -                                      |
| 252.932658.975201.05500                | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 512,694                                |
| <b>CDBG Rehab Single Family Total</b>  |                           | <b>\$ 868,453</b>          | <b>\$ 1,372,365</b>                   | <b>\$ 1,372,365</b>                   | <b>\$ 1,372,365</b>                         | <b>\$ 522,694</b>                      |
| <b><u>CDBG Acquisition</u></b>         |                           |                            |                                       |                                       |                                             |                                        |
| 252.932659.715400.05400                | CDBG FY2019 FED FY2018    | -                          | -                                     | -                                     | 17                                          | -                                      |
| 252.932659.971000.05400                | CDBG FY2019 FED FY2018    | -                          | 1,000                                 | 1,000                                 | 983                                         | -                                      |
| 252.932659.971000.05500                | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 100,000                                |
| <b>CDBG Acquisition Total</b>          |                           | <b>\$ -</b>                | <b>\$ 1,000</b>                       | <b>\$ 1,000</b>                       | <b>\$ 1,000</b>                             | <b>\$ 100,000</b>                      |
| <b><u>CDBG Rehab Operating</u></b>     |                           |                            |                                       |                                       |                                             |                                        |
| 252.932663.702000.05200                | CDBG FY2017 FED FY2016    | -                          | -                                     | -                                     | 893                                         | -                                      |
| 252.932663.702000.05300                | CDBG FY2018 FED FY2017    | 82,995                     | -                                     | -                                     | 909                                         | -                                      |
| 252.932663.702000.05330                | CDBG FY2018 FED FY2017 PI | 12,742                     | -                                     | -                                     | -                                           | -                                      |
| 252.932663.702000.05400                | CDBG FY2019 FED FY2018    | -                          | 258,777                               | 258,777                               | 256,975                                     | -                                      |
| 252.932663.702000.05500                | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 268,581                                |
| 252.932663.707000.05300                | CDBG FY2018 FED FY2017    | 11,057                     | -                                     | -                                     | -                                           | -                                      |
| 252.932663.712000.05300                | CDBG FY2018 FED FY2017    | 5,000                      | -                                     | -                                     | -                                           | -                                      |
| 252.932663.712000.05400                | CDBG FY2019 FED FY2018    | -                          | 34,000                                | 34,000                                | 34,000                                      | -                                      |
| 252.932663.712000.05500                | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 3,400                                  |
| 252.932663.715000.05300                | CDBG FY2018 FED FY2017    | 177,181                    | -                                     | -                                     | -                                           | -                                      |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>               | <u>Description</u>        | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| 252.932663.715300.05400           | CDBG FY2019 FED FY2018    | -                          | 255,677                               | 255,677                               | 255,677                                     | -                                      |
| 252.932663.715300.05500           | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 234,623                                |
| 252.932663.715400.05200           | CDBG FY2017 FED FY2016    | -                          | -                                     | -                                     | 95                                          | -                                      |
| 252.932663.715400.05300           | CDBG FY2018 FED FY2017    | 33,932                     | -                                     | -                                     | 253                                         | -                                      |
| 252.932663.715400.05400           | CDBG FY2019 FED FY2018    | -                          | 104,017                               | 104,017                               | 103,669                                     | -                                      |
| 252.932663.715400.05500           | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 88,353                                 |
| 252.932663.741000.05200           | CDBG FY2017 FED FY2016    | 4,196                      | -                                     | -                                     | -                                           | -                                      |
| 252.932663.741000.05300           | CDBG FY2018 FED FY2017    | (4,196)                    | -                                     | -                                     | -                                           | -                                      |
| 252.932663.741061.04930           | CDBG FY 2014 FED FY2013   | 1,877                      | -                                     | -                                     | -                                           | -                                      |
| 252.932663.741061.05000           | CDBG FY2015 FED FY2014    | -                          | -                                     | -                                     | 1,000                                       | -                                      |
| 252.932663.741061.05100           | CDBG FY2016 FED FY2015    | (101)                      | -                                     | -                                     | -                                           | -                                      |
| 252.932663.741061.05300           | CDBG FY2018 FED FY2017    | 6,751                      | -                                     | -                                     | 242                                         | -                                      |
| 252.932663.741061.05330           | CDBG FY2018 FED FY2017 PI | 8,447                      | -                                     | -                                     | -                                           | -                                      |
| 252.932663.741061.05400           | CDBG FY2019 FED FY2018    | -                          | 22,000                                | 22,000                                | 11,432                                      | -                                      |
| 252.932663.741061.05500           | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 22,000                                 |
| 252.932663.741840.05300           | CDBG FY2018 FED FY2017    | 7,353                      | -                                     | -                                     | -                                           | -                                      |
| 252.932663.741840.05400           | CDBG FY2019 FED FY2018    | -                          | 9,000                                 | 9,000                                 | 9,000                                       | -                                      |
| 252.932663.741840.05500           | CDBG FY2020 FED FY2019    | -                          | -                                     | -                                     | -                                           | 9,000                                  |
| 252.932663.743050.05300           | CDBG FY2018 FED FY2017    | 21,195                     | -                                     | -                                     | -                                           | -                                      |
| 252.932663.743050.05330           | CDBG FY2018 FED FY2017 PI | 19,046                     | -                                     | -                                     | -                                           | -                                      |
| 252.932663.743050.05400           | CDBG FY2019 FED FY2018    | -                          | -                                     | -                                     | 9,326                                       | -                                      |
| 252.932663.975201.05000           | CDBG FY2015 FED FY2014    | 164                        | -                                     | -                                     | -                                           | -                                      |
| 252.932663.975201.05300           | CDBG FY2018 FED FY2017    | (164)                      | -                                     | -                                     | -                                           | -                                      |
| <b>CDBG Rehab Operating Total</b> |                           | <b>\$ 387,477</b>          | <b>\$ 683,471</b>                     | <b>\$ 683,471</b>                     | <b>\$ 683,471</b>                           | <b>\$ 625,957</b>                      |

**CDBG Support to Economic Development**

|                                             |                           |                  |                   |                   |                   |                  |
|---------------------------------------------|---------------------------|------------------|-------------------|-------------------|-------------------|------------------|
| 252.932665.743059.05000                     | CDBG FY2015 FED FY2014    | 17,403           | -                 | -                 | -                 | -                |
| 252.932665.743059.05200                     | CDBG FY2017 FED FY2016    | 30,825           | -                 | -                 | -                 | -                |
| 252.932665.743059.05230                     | CDBG FY2017 FED FY2016 PI | 5,220            | -                 | -                 | -                 | -                |
| 252.932665.743059.05300                     | CDBG FY2018 FED FY2017    | 24,091           | -                 | -                 | -                 | -                |
| 252.932665.743059.05330                     | CDBG FY2018 FED FY2017 PI | 2,639            | -                 | -                 | -                 | -                |
| 252.932665.743059.05400                     | CDBG FY2019 FED FY2018    | -                | 150,000           | 150,000           | 150,000           | -                |
| 252.932665.743059.05500                     | CDBG FY2020 FED FY2019    | -                | -                 | -                 | -                 | 50,000           |
| <b>CDBG Support to Economic Development</b> |                           | <b>\$ 80,178</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 50,000</b> |

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| <u>Account Code</u>     | <u>Description</u>                        | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-------------------------|-------------------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
|                         | <b><u>CDBG General Administration</u></b> |                            |                                       |                                       |                                             |                                        |
| 252.932669.702000.05200 | CDBG FY2017 FED FY2016                    | 953                        | -                                     | -                                     | -                                           | -                                      |
| 252.932669.702000.05300 | CDBG FY2018 FED FY2017                    | 67,585                     | -                                     | -                                     | 760                                         | -                                      |
| 252.932669.702000.05330 | CDBG FY2018 FED FY2017 PI                 | 2,856                      | -                                     | -                                     | -                                           | -                                      |
| 252.932669.702000.05400 | CDBG FY2019 FED FY2018                    | -                          | 82,388                                | 82,388                                | 81,628                                      | -                                      |
| 252.932669.702000.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 84,021                                 |
| 252.932669.712000.05400 | CDBG FY2019 FED FY2018                    | -                          | 1,480                                 | 1,480                                 | 1,480                                       | -                                      |
| 252.932669.712000.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 1,480                                  |
| 252.932669.715000.05300 | CDBG FY2018 FED FY2017                    | 122,791                    | -                                     | -                                     | -                                           | -                                      |
| 252.932669.715300.05400 | CDBG FY2019 FED FY2018                    | -                          | 65,187                                | 65,187                                | 65,187                                      | -                                      |
| 252.932669.715300.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 59,577                                 |
| 252.932669.715400.05300 | CDBG FY2018 FED FY2017                    | 18,861                     | -                                     | -                                     | 189                                         | -                                      |
| 252.932669.715400.05330 | CDBG FY2018 FED FY2017 PI                 | 599                        | -                                     | -                                     | -                                           | -                                      |
| 252.932669.715400.05400 | CDBG FY2019 FED FY2018                    | -                          | 18,795                                | 18,795                                | 18,606                                      | -                                      |
| 252.932669.715400.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 22,912                                 |
| 252.932669.741000.05300 | CDBG FY2018 FED FY2017                    | 3,641                      | -                                     | -                                     | -                                           | -                                      |
| 252.932669.741000.05330 | CDBG FY2018 FED FY2017 PI                 | 5,621                      | -                                     | -                                     | -                                           | -                                      |
| 252.932669.741000.05400 | CDBG FY2019 FED FY2018                    | -                          | 10,000                                | 10,000                                | 10,000                                      | -                                      |
| 252.932669.741000.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 38,128                                 |
| 252.932669.741061.05400 | CDBG FY2019 FED FY2018                    | -                          | -                                     | -                                     | 2                                           | -                                      |
| 252.932669.741600.05300 | CDBG FY2018 FED FY2017                    | (3,789)                    | -                                     | -                                     | -                                           | -                                      |
| 252.932669.741600.05330 | CDBG FY2018 FED FY2017 PI                 | 47,226                     | -                                     | -                                     | -                                           | -                                      |
| 252.932669.741600.05400 | CDBG FY2019 FED FY2018                    | -                          | 95,000                                | 95,000                                | 94,998                                      | -                                      |
| 252.932669.741600.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 97,850                                 |
| 252.932669.741840.05300 | CDBG FY2018 FED FY2017                    | 876                        | -                                     | -                                     | -                                           | -                                      |
| 252.932669.741840.05400 | CDBG FY2019 FED FY2018                    | -                          | 984                                   | 984                                   | 984                                         | -                                      |
| 252.932669.741840.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 984                                    |
| 252.932669.743000.05300 | CDBG FY2018 FED FY2017                    | 3,796                      | -                                     | -                                     | -                                           | -                                      |
| 252.932669.743000.05330 | CDBG FY2018 FED FY2017 PI                 | 1,465                      | -                                     | -                                     | -                                           | -                                      |
| 252.932669.743000.05400 | CDBG FY2019 FED FY2018                    | -                          | 30,000                                | 30,000                                | 30,000                                      | -                                      |
| 252.932669.743000.05500 | CDBG FY2020 FED FY2019                    | -                          | -                                     | -                                     | -                                           | 30,000                                 |
| 252.932669.745100.05300 | CDBG FY2018 FED FY2017                    | 17,272                     | -                                     | -                                     | -                                           | -                                      |
| 252.932669.745100.05330 | CDBG FY2018 FED FY2017 PI                 | 12,340                     | -                                     | -                                     | -                                           | -                                      |
| 252.932669.745100.05400 | CDBG FY2019 FED FY2018                    | -                          | 29,612                                | 29,612                                | 29,612                                      | -                                      |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>     | <u>Description</u>                          | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-------------------------|---------------------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| 252.932669.745100.05500 | CDBG FY2020 FED FY2019                      | -                          | -                                     | -                                     | -                                           | 7,855                                  |
|                         | <b>CDBG General Administration Total</b>    | <b>\$ 302,094</b>          | <b>\$ 333,446</b>                     | <b>\$ 333,446</b>                     | <b>\$ 333,446</b>                           | <b>\$ 342,807</b>                      |
|                         | <b><u>CDBG Neighborhood Counseling</u></b>  |                            |                                       |                                       |                                             |                                        |
| 252.932670.743059.05200 | CDBG FY2017 FED FY2016                      | 55,807                     | -                                     | -                                     | -                                           | -                                      |
|                         | <b>CDBG Neighborhood Counseling Total</b>   | <b>\$ 55,807</b>           | <b>\$ -</b>                           | <b>\$ -</b>                           | <b>\$ -</b>                                 | <b>\$ -</b>                            |
|                         | <b><u>CDBG Recreational Programs</u></b>    |                            |                                       |                                       |                                             |                                        |
| 252.932672.707000.05200 | CDBG FY2017 FED FY2016                      | 4,535                      | -                                     | -                                     | -                                           | -                                      |
| 252.932672.707000.05300 | CDBG FY2018 FED FY2017                      | 28,543                     | -                                     | -                                     | 4,535                                       | -                                      |
| 252.932672.707000.05400 | CDBG FY2019 FED FY2018                      | -                          | 36,100                                | 36,100                                | 31,565                                      | -                                      |
| 252.932672.707000.05500 | CDBG FY2020 FED FY2019                      | -                          | -                                     | -                                     | -                                           | 36,100                                 |
| 252.932672.715400.05200 | CDBG FY2017 FED FY2016                      | 347                        | -                                     | -                                     | -                                           | -                                      |
| 252.932672.715400.05300 | CDBG FY2018 FED FY2017                      | 2,183                      | -                                     | -                                     | 347                                         | -                                      |
| 252.932672.715400.05400 | CDBG FY2019 FED FY2018                      | -                          | 2,758                                 | 2,758                                 | 2,411                                       | -                                      |
| 252.932672.715400.05500 | CDBG FY2020 FED FY2019                      | -                          | -                                     | -                                     | -                                           | 2,758                                  |
|                         | <b>CDBG Recreational Programs Total</b>     | <b>\$ 35,607</b>           | <b>\$ 38,858</b>                      | <b>\$ 38,858</b>                      | <b>\$ 38,858</b>                            | <b>\$ 38,858</b>                       |
|                         | <b><u>CDBG Homeownership Counseling</u></b> |                            |                                       |                                       |                                             |                                        |
| 252.932674.743059.05300 | CDBG FY2018 FED FY2017                      | 35,446                     | -                                     | -                                     | 11,166                                      | -                                      |
| 252.932674.743059.05330 | CDBG FY2018 FED FY2017 PI                   | 11,132                     | -                                     | -                                     | -                                           | -                                      |
| 252.932674.743059.05400 | CDBG FY2019 FED FY2018                      | -                          | 80,000                                | 80,000                                | 68,834                                      | -                                      |
| 252.932674.743059.05500 | CDBG FY2020 FED FY2019                      | -                          | -                                     | -                                     | -                                           | 134,240                                |
|                         | <b>CDBG Homeownership Counseling Total</b>  | <b>\$ 46,578</b>           | <b>\$ 80,000</b>                      | <b>\$ 80,000</b>                      | <b>\$ 80,000</b>                            | <b>\$ 134,240</b>                      |
|                         | <b><u>CDBG Neighborhood Cleanups</u></b>    |                            |                                       |                                       |                                             |                                        |
| 252.932675.743059.05000 | CDBG FY2015 FED FY2014                      | 3,598                      | -                                     | -                                     | -                                           | -                                      |
| 252.932675.743059.05200 | CDBG FY2017 FED FY2016                      | 16,929                     | -                                     | -                                     | -                                           | -                                      |
| 252.932675.743059.05300 | CDBG FY2018 FED FY2017                      | 79,562                     | -                                     | -                                     | -                                           | -                                      |
| 252.932675.743059.05330 | CDBG FY2018 FED FY2017 PI                   | 11,264                     | -                                     | -                                     | -                                           | -                                      |
| 252.932675.743059.05400 | CDBG FY2019 FED FY2018                      | -                          | 144,652                               | 144,652                               | 144,652                                     | -                                      |
| 252.932675.743059.05500 | CDBG FY2020 FED FY2019                      | -                          | -                                     | -                                     | -                                           | 144,642                                |
|                         | <b>CDBG Neighborhood Cleanups Total</b>     | <b>\$ 111,352</b>          | <b>\$ 144,652</b>                     | <b>\$ 144,652</b>                     | <b>\$ 144,652</b>                           | <b>\$ 144,642</b>                      |
|                         | <b>TOTAL CDBG FUND EXPENDITURES</b>         | <b>\$ 2,054,406</b>        | <b>\$ 3,003,498</b>                   | <b>\$ 3,003,498</b>                   | <b>\$ 3,003,498</b>                         | <b>\$ 2,179,000</b>                    |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                   | <u>Description</u>                   | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|---------------------------------------|--------------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| <b><u>HOME GRANT FUND REVENUE</u></b> |                                      |                            |                                       |                                       |                                             |                                        |
| 263.000000.535000.00000               | FEDERAL GRANT REVENUE                | 429,424                    | 794,822                               | 794,822                               | 794,822                                     | 794,822                                |
| 263.000000.673100.00000               | SALE OF REAL PROPERTY                | 137,141                    | -                                     | -                                     | -                                           | -                                      |
| 263.000000.680000.00000               | MISCELLANEOUS REVENUE                | -                          | 854,613                               | 854,613                               | 854,613                                     | -                                      |
| 263.000000.685001.00000               | REHABILITATION LIEN REPAYMENTS       | -                          | 40,000                                | 40,000                                | 40,000                                      | 133,178                                |
| 263.000000.685006.00000               | PRINCIPAL REVENUE LUMP SUM FUN       | 1,980                      | -                                     | -                                     | 495                                         | -                                      |
| 263.000000.696101.00000               | OPERATING TRANSFER - GENERAL F       | 5,110                      | 26,720                                | 26,720                                | 26,225                                      | -                                      |
|                                       | <b>HOME GRANT FUND REVENUE Total</b> | <b>\$ 573,655</b>          | <b>\$ 1,716,155</b>                   | <b>\$ 1,716,155</b>                   | <b>\$ 1,716,155</b>                         | <b>\$ 928,000</b>                      |
| <b><u>Rehab Operating</u></b>         |                                      |                            |                                       |                                       |                                             |                                        |
| 263.932663.975004.02018               | FY09 HOME PROG INC                   | -                          | 10,000                                | 10,000                                | 10,000                                      | -                                      |
| 263.932663.975004.02020               | FY20 HOME PROG INC                   | -                          | -                                     | -                                     | -                                           | 10,000                                 |
| 263.932663.975005.02014               | HOME FY2015 FED 2014                 | 2,000                      | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975005.02015               | HOME FY2016 FED 2015                 | 12,393                     | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975005.02016               | HOME FY2017 FED 2016                 | (14,355)                   | -                                     | -                                     | 6,280                                       | -                                      |
| 263.932663.975005.02017               | HOME FY2018 FED 2017                 | 1,962                      | -                                     | -                                     | 6,187                                       | -                                      |
| 263.932663.975005.02018               | FY09 HOME PROG INC                   | -                          | 150,000                               | 150,000                               | 137,533                                     | -                                      |
| 263.932663.975005.02020               | FY20 HOME PROG INC                   | -                          | -                                     | -                                     | -                                           | 100,000                                |
| 263.932663.975005.02114               | HOME FY2015 FED 2014                 | 7,125                      | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975005.02116               | HOME FY2017 FED 2016                 | 69,924                     | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975005.02117               | HOME FY2018 FED 2017                 | 3,738                      | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975204.02011               | HOME FY2012 FED 2011                 | 58,590                     | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975204.02012               | HOME FY2013 FED 2012                 | 8,872                      | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975204.02014               | HOME FY2015 FED 2014                 | 130,761                    | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975204.02015               | HOME FY2016 FED 2015                 | -                          | -                                     | -                                     | 2,000                                       | -                                      |
| 263.932663.975204.02016               | HOME FY2017 FED 2016                 | 86,235                     | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975204.02017               | HOME FY2018 FED 2017                 | 40,311                     | -                                     | -                                     | -                                           | -                                      |
| 263.932663.975204.02018               | FY09 HOME PROG INC                   | -                          | 1,195,494                             | 1,195,494                             | 1,193,494                                   | -                                      |
| 263.932663.975204.02020               | FY20 HOME PROG INC                   | -                          | -                                     | -                                     | -                                           | 454,527                                |
|                                       | <b>Rehab Operating Total</b>         | <b>\$ 407,555</b>          | <b>\$ 1,355,494</b>                   | <b>\$ 1,355,494</b>                   | <b>\$ 1,355,494</b>                         | <b>\$ 564,527</b>                      |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                       | <u>Description</u>   | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-------------------------------------------|----------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| <b><u>HOME General Administration</u></b> |                      |                            |                                       |                                       |                                             |                                        |
| 263.932669.702000.02015                   | HOME FY2016 FED 2015 | 796                        | -                                     | -                                     | -                                           | -                                      |
| 263.932669.702000.02016                   | HOME FY2017 FED 2016 | 11,556                     | -                                     | -                                     | -                                           | -                                      |
| 263.932669.702000.02017                   | HOME FY2018 FED 2017 | 222                        | -                                     | -                                     | -                                           | -                                      |
| 263.932669.702000.02018                   | FY09 HOME PROG INC   | -                          | 96,278                                | 96,278                                | 96,278                                      | -                                      |
| 263.932669.702000.02020                   | FY20 HOME PROG INC   | -                          | -                                     | -                                     | -                                           | 96,997                                 |
| 263.932669.702000.02116                   | HOME FY2017 FED 2016 | 12,235                     | -                                     | -                                     | -                                           | -                                      |
| 263.932669.712000.02018                   | FY09 HOME PROG INC   | -                          | 840                                   | 840                                   | 840                                         | -                                      |
| 263.932669.712000.02020                   | FY20 HOME PROG INC   | -                          | -                                     | -                                     | -                                           | 840                                    |
| 263.932669.715000.02015                   | HOME FY2016 FED 2015 | 23                         | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715000.02016                   | HOME FY2017 FED 2016 | 28,692                     | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715000.02017                   | HOME FY2018 FED 2017 | (141)                      | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715000.02117                   | HOME FY2018 FED 2017 | 141                        | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715300.02018                   | FY09 HOME PROG INC   | -                          | 76,342                                | 76,342                                | 76,342                                      | -                                      |
| 263.932669.715300.02020                   | FY20 HOME PROG INC   | -                          | -                                     | -                                     | -                                           | 73,157                                 |
| 263.932669.715400.02015                   | HOME FY2016 FED 2015 | 198                        | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715400.02016                   | HOME FY2017 FED 2016 | 199                        | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715400.02017                   | HOME FY2018 FED 2017 | 7,017                      | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715400.02018                   | FY09 HOME PROG INC   | -                          | 28,237                                | 28,237                                | 28,237                                      | -                                      |
| 263.932669.715400.02116                   | HOME FY2017 FED 2016 | 1,554                      | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715400.02117                   | HOME FY2018 FED 2017 | (141)                      | -                                     | -                                     | -                                           | -                                      |
| 263.932669.715400.02220                   | HOME FY2020 FED 2019 | -                          | -                                     | -                                     | -                                           | 33,515                                 |
| <b>HOME General Administration Total</b>  |                      | <b>\$ 62,350</b>           | <b>\$ 201,697</b>                     | <b>\$ 201,697</b>                     | <b>\$ 201,697</b>                           | <b>\$ 204,509</b>                      |
| <b><u>HOME Rehab Lisc &amp; HRC</u></b>   |                      |                            |                                       |                                       |                                             |                                        |
| 263.932674.741000.02017                   | HOME FY2018 FED 2017 | 28,650                     | -                                     | -                                     | -                                           | -                                      |
| 263.932674.741000.02218                   | HOME FY2019 FED 2018 | -                          | 39,741                                | 39,741                                | 39,741                                      | -                                      |
| 263.932674.741000.02220                   | HOME FY2020 FED 2019 | -                          | -                                     | -                                     | -                                           | 39,741                                 |
| 263.932674.975201.02018                   | FY09 HOME PROG INC   | -                          | 119,223                               | 119,223                               | -                                           | -                                      |
| 263.932674.975204.02013                   | HOME FY2014 FED 2013 | 25,445                     | -                                     | -                                     | -                                           | -                                      |
| 263.932674.975204.02114                   | HOME FY2015 FED 2014 | 49,655                     | -                                     | -                                     | 119,223                                     | 119,223                                |
| <b>HOME Rehab Lisc &amp; HRC Total</b>    |                      | <b>\$ 103,750</b>          | <b>\$ 158,964</b>                     | <b>\$ 158,964</b>                     | <b>\$ 158,964</b>                           | <b>\$ 158,964</b>                      |
| <b>TOTAL HOME FUND EXPENDITURES</b>       |                      | <b>\$ 573,655</b>          | <b>\$ 1,716,155</b>                   | <b>\$ 1,716,155</b>                   | <b>\$ 1,716,155</b>                         | <b>\$ 928,000</b>                      |

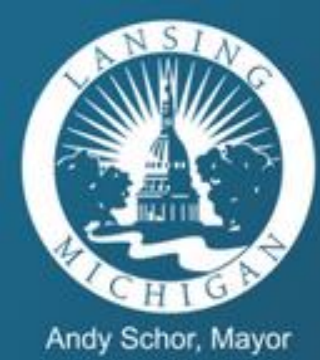
FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                                      | <u>Description</u>                       | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End<br/>Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|----------------------------------------------------------|------------------------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------|----------------------------------------|
| <b><u>EMERGENCY SERVICES GRANT REVENUE</u></b>           |                                          |                            |                                       |                                       |                                             |                                        |
| 264.000000.535871.00000                                  | HUD EMERGENCY SHELTER GRANT              | 166,766                    | 167,605                               | 167,605                               | 167,605                                     | 167,600                                |
|                                                          | <b>EMERGENCY SERVICES GRANT REVENUE</b>  | <b>\$ 166,766</b>          | <b>\$ 167,605</b>                     | <b>\$ 167,605</b>                     | <b>\$ 167,605</b>                           | <b>\$ 167,600</b>                      |
| <b><u>EMERGENCY SERVICES GRANT FUND EXPENDITURES</u></b> |                                          |                            |                                       |                                       |                                             |                                        |
| 264.932666.715400.02017                                  | HOME FY2018 FED 2017                     | 72                         | -                                     | -                                     | -                                           | -                                      |
| 264.932666.741264.02017                                  | HOME FY2018 FED 2017                     | 155,006                    | -                                     | -                                     | -                                           | -                                      |
| 264.932666.741264.02018                                  | FY09 HOME PROG INC                       | -                          | 155,873                               | 155,873                               | 155,873                                     | -                                      |
| 264.932666.741264.02020                                  | FY20 HOME PROG INC                       | -                          | -                                     | -                                     | -                                           | 155,868                                |
| 264.932666.741600.02017                                  | HOME FY2018 FED 2017                     | 11,688                     | -                                     | -                                     | -                                           | -                                      |
| 264.932666.741600.02018                                  | FY09 HOME PROG INC                       | -                          | 11,732                                | 11,732                                | 11,732                                      | -                                      |
| 264.932666.741600.02020                                  | FY20 HOME PROG INC                       | -                          | -                                     | -                                     | -                                           | 11,732                                 |
|                                                          | <b>EMERGENCY SERVICES GRANT FUND EXP</b> | <b>\$ 166,766</b>          | <b>\$ 167,605</b>                     | <b>\$ 167,605</b>                     | <b>\$ 167,605</b>                           | <b>\$ 167,600</b>                      |



# Lansing Fire Department Budget Presentation FY2020

*Service with Pride, Professionalism and Excellence*

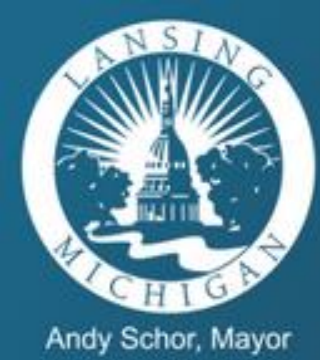


# *Mission Statement*

**LANSING'S  
TIME IS NOW**



“The Lansing Fire Department is committed to service the Lansing area community with the highest levels of life and property protection. We will achieve this by providing excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity.”



# Lansing Fire Commission

**LANSING'S  
TIME IS NOW**



1st Ward:

Betty Draher – Vice-Chair

2<sup>nd</sup> Ward:

David Keeney

3<sup>rd</sup> Ward:

Yvonne Young-McConnell

4<sup>th</sup> Ward:

Georgina Nelson

At-Large:

Frank Ferro

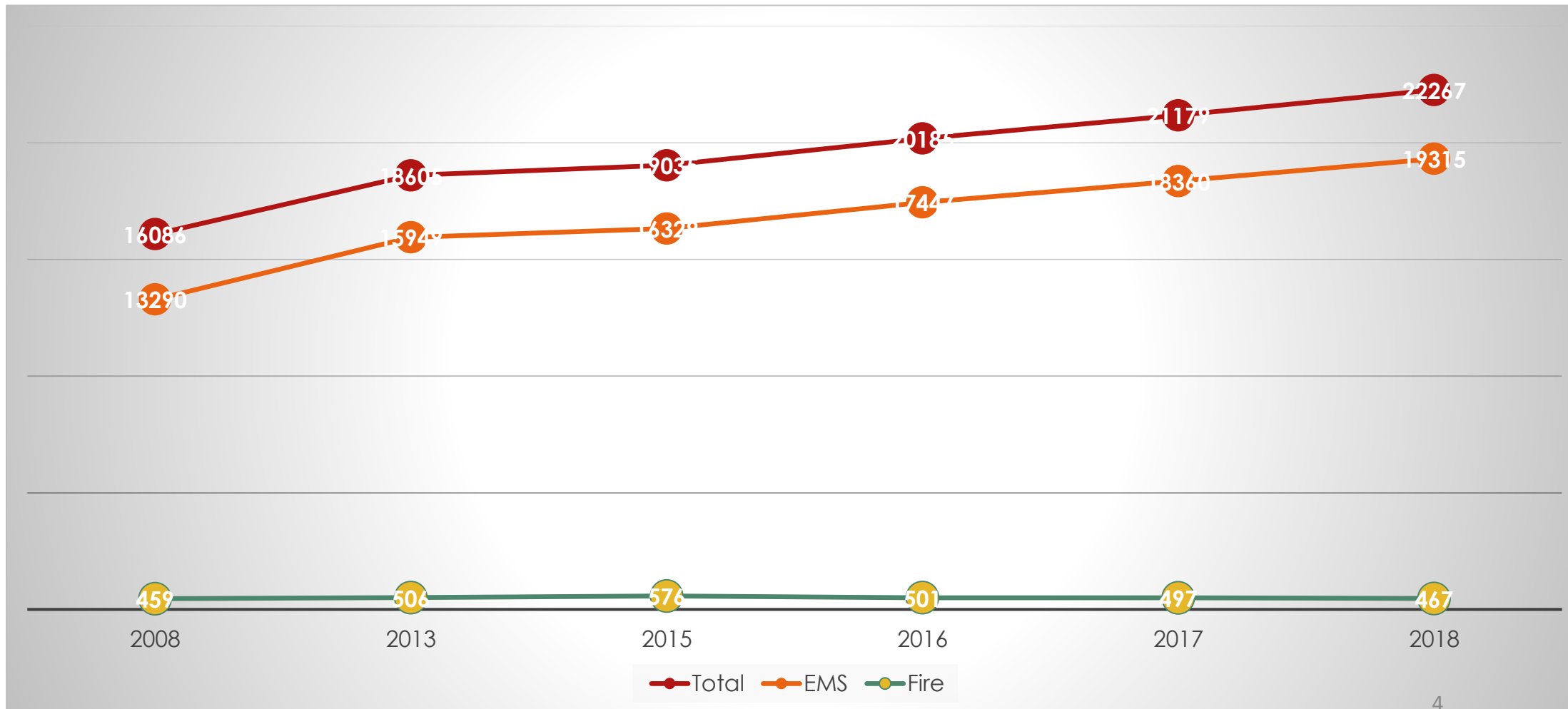
Wyatt Ludman

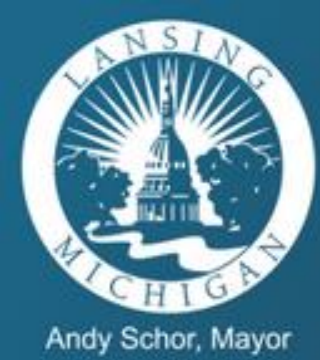
Steve Purchase

Rodney Singleton - Chair

# Lansing Fire Call Trends

LANSING'S  
TIME IS NOW





# How do we compare? 2018 Data

**LANSING'S  
TIME IS NOW**



Lansing:

Total – 22,267

EMS- 19,315

Stations - 6

Ann Arbor – 7528 (4295 EMS first response)

5 Stations

East Lansing – 5247 (approx.. 4200 EMS Transport)

2 Stations

Delhi Township – 2818 (2416 EMS Transport)

2 Stations

Lansing Township – 517 (422 EMS Transport)

2 Stations

Grand Rapids – 22,289 (15,345 EMS first response)

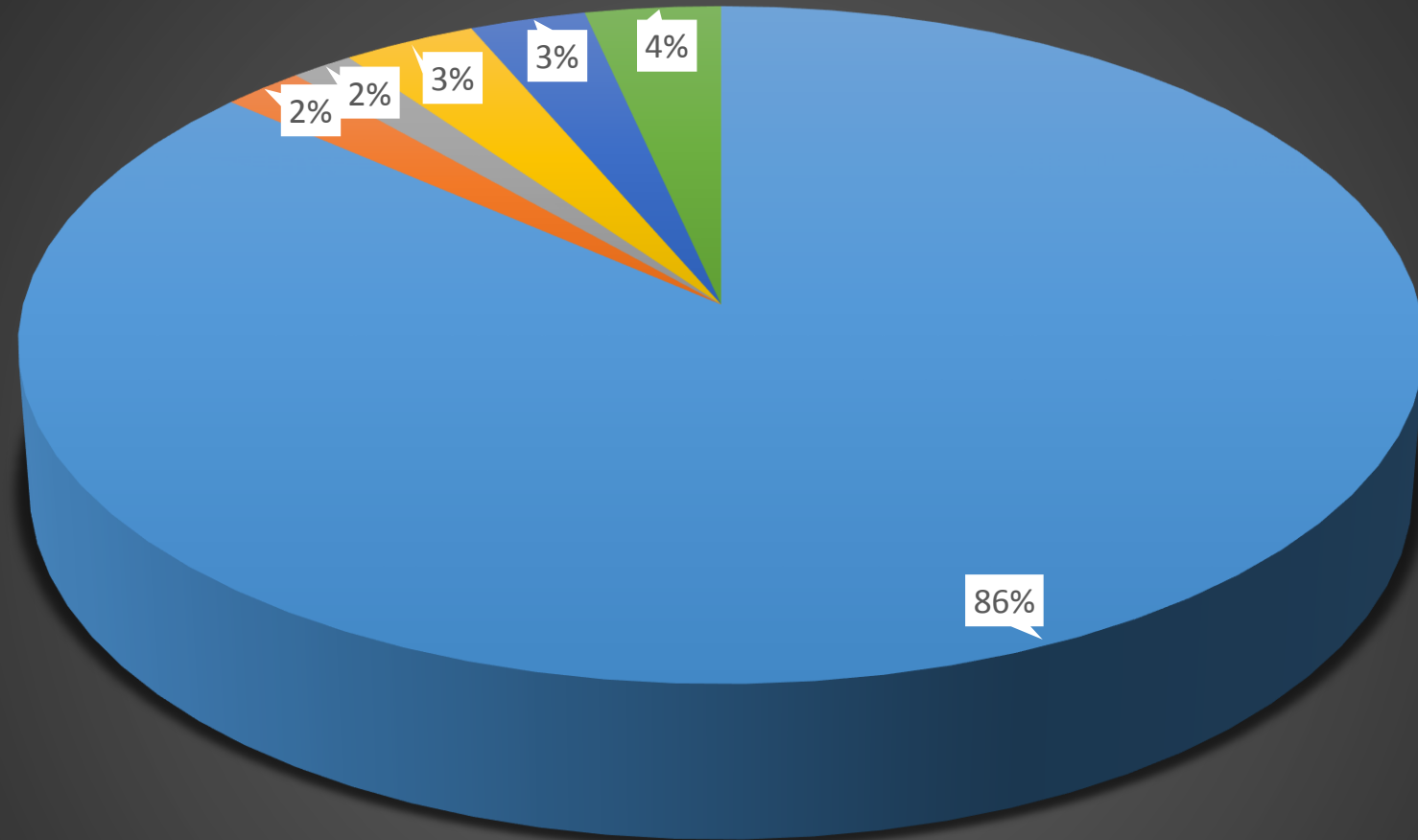
11 Stations

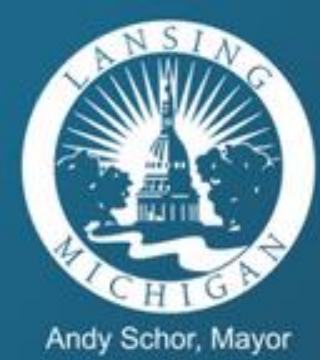
Detroit - approx.. 165,000

34 Stations

# 2018 Run Breakdown

LANSING'S  
TIME IS NOW





# A Full Service Agency

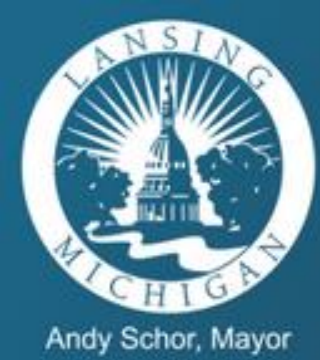
**LANSING'S  
TIME IS NOW**



## What We Do.....

### Operations:

- Emergency Medical Services
- Fire Suppression
- Hazardous Materials Response
- Confined Space Rescue
- High Angle Rescue
- Tower Rescue
- Structural Collapse
- Water Rescue
- Ice Rescue
- TEMS Paramedics
- Active Violence Response



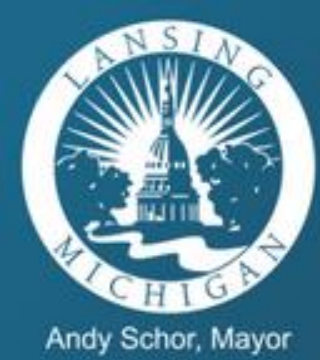
# A Full Service Agency

**LANSING'S  
TIME IS NOW**



## And We Can't Forget.....

- Fire Prevention
- Community Education
- Fire Inspections
- Arson Investigation
- Plan Review
- Training (Lots of It)
- Emergency Management
- Disaster Preparedness
- Disaster Response
- Grant Management
- And so much more!



# Our Department

**LANSING'S  
TIME IS NOW**

## Fire Operations:

- Battalion Chiefs -3
- Captains – 30
- Engineers – 30
- Firefighters – 96

## Training Division:

- Training Chief
- Training Captains - 2

## Fire Prevention:

- Fire Marshall
- Fire Inspectors – 4

## EMS Operations (NEW)

- EMS Operations Chief

## Fire Maintenance:

- Maintenance Chief
- Maintenance Captains-3

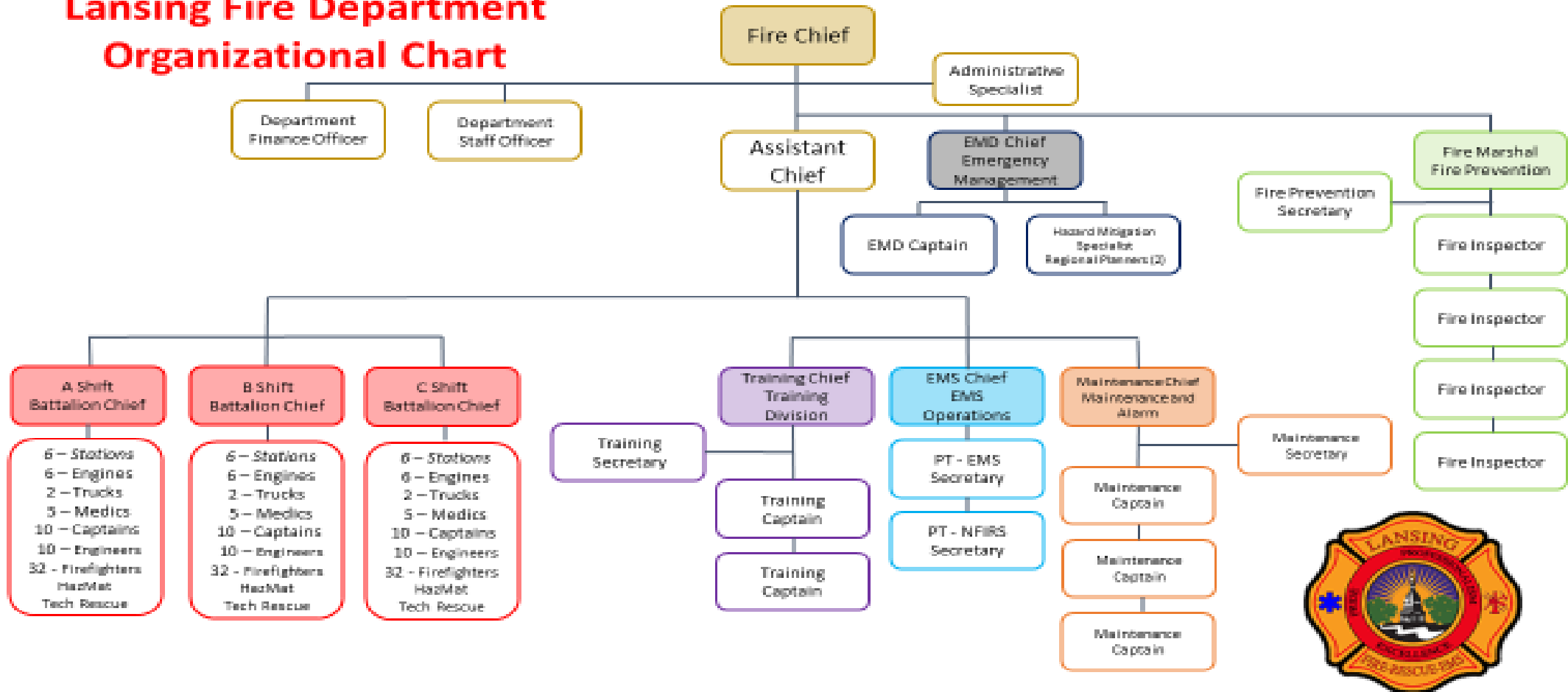
## Emergency Management:

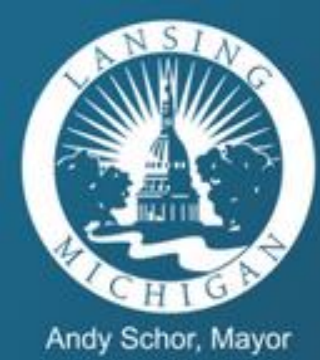
- Emergency Management Chief
- Emergency Management Captain
- Community Hazard Mitigation Specialist
- Community Disaster Preparedness Planner (Grant)
- Regional Planner (Grant)

# Our Department

**LANSG'S  
TIME IS NOW**

## Lansing Fire Department Organizational Chart





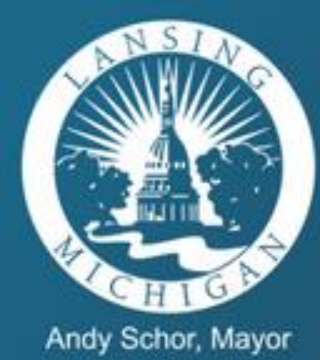
# ISO CLASS 2

**LANSING'S  
TIME IS NOW**



Through the hard work of all the members of  
the Lansing Fire Department,

We are now a ISO Class 2 Fire Department

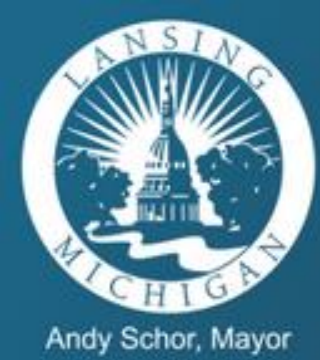


# FY 2020 Major Projects

**LANSING'S  
TIME IS NOW**



- Completion of Turn out gear replacement plan
- Fire Cadet Program
- Community Integrated Paramedicine
- Warning siren upgrades
- Relocation of Training Division to SWOC



# In Closing

**LANSING'S  
TIME IS NOW**



The Lansing fire department is a world class fire department made possible by and for the people of this great city.

## FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>               | <u>Description</u>           | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-----------------------------------|------------------------------|----------------------------|---------------------------------------|---------------------------------------|-----------------------------------------|----------------------------------------|
| <b>FIRE DEPARTMENT</b>            |                              |                            |                                       |                                       |                                         |                                        |
| <b><u>Administration</u></b>      |                              |                            |                                       |                                       |                                         |                                        |
| 101.343501.702000.00000           | SALARIES                     | 556,185                    | 555,267                               | 555,267                               | 348,771                                 | 596,279                                |
| 101.343501.707000.00000           | TEMPORARY HELP               | 3,389                      | 6,000                                 | 6,000                                 | 107,887                                 | 20,000                                 |
| 101.343501.708000.00000           | OVERTIME - SALARY            | 16,105                     | 20,000                                | 20,000                                | 19,058                                  | 20,000                                 |
| 101.343501.711000.00000           | SICK LEAVE                   | -                          | 26,500                                | 26,500                                | 3,000                                   | 3,500                                  |
| 101.343501.712000.00000           | LONGEVITY                    | 10,500                     | 10,500                                | 10,500                                | 7,000                                   | 7,600                                  |
| 101.343501.715300.00000           | FRINGE BENEFITS - FIXED      | 360,536                    | 375,427                               | 375,427                               | 375,427                                 | 451,467                                |
| 101.343501.715400.00000           | FRINGE BENEFITS - VARIABLE   | 85,706                     | 118,134                               | 118,134                               | 85,815                                  | 143,392                                |
| 101.343501.717500.00000           | ALLOWANCE - FOOD             | 4,032                      | 4,134                                 | 4,134                                 | 3,100                                   | 4,134                                  |
| 101.343501.719000.00000           | HOLIDAY PAY                  | 4,156                      | 4,464                                 | 4,464                                 | 4,273                                   | 6,696                                  |
| 101.343501.741000.00000           | MISCELLANEOUS OPERATING      | 43,599                     | 65,000                                | 65,000                                | 65,000                                  | 60,000                                 |
| 101.343501.742000.00000           | SUPPLIES                     | 4,995                      | 7,000                                 | 7,000                                 | 7,015                                   | 7,000                                  |
| 101.343501.742100.00000           | FUEL                         | 139,315                    | 125,000                               | 125,000                               | 145,000                                 | 150,000                                |
| 101.343501.742201.00000           | CHEMICAL & LAB SUPPLIES      | -                          | -                                     | -                                     | (373)                                   | -                                      |
| 101.343501.743000.00000           | CONTRACTUAL SERVICES         | 51,949                     | 55,000                                | 55,000                                | 51,784                                  | 55,000                                 |
| 101.343501.743720.00000           | INFORMATION TECHNOLOGY ALLOC | 933,622                    | 982,711                               | 982,711                               | 982,711                                 | 1,035,063                              |
| 101.343501.744200.00000           | TELEPHONE                    | 107,172                    | 110,000                               | 110,000                               | 108,962                                 | 110,000                                |
| 101.343501.744201.00000           | DEPARTMENT COMMUNICATIONS    | 36,417                     | 55,000                                | 55,000                                | 50,913                                  | 50,000                                 |
| 101.343501.744520.00000           | FIRE STATION UTILITIES       | 249,119                    | 265,000                               | 265,000                               | 248,007                                 | 270,422                                |
| 101.343501.745200.00000           | EQUIPMENT RENTAL             | 1,917,696                  | 1,950,000                             | 1,950,000                             | 1,950,000                               | 1,950,000                              |
| 101.343501.747000.00000           | TRAINING                     | 25,874                     | 40,000                                | 40,000                                | 39,525                                  | 30,000                                 |
| 101.343501.748000.00000           | INSURANCE & BONDS            | 395,061                    | 310,633                               | 310,633                               | 310,633                                 | 393,025                                |
| <b>Administration Total</b>       |                              | <b>\$ 4,945,428</b>        | <b>\$ 5,085,770</b>                   | <b>\$ 5,085,770</b>                   | <b>\$ 4,913,508</b>                     | <b>\$ 5,363,578</b>                    |
| <b><u>Maintenance - Alarm</u></b> |                              |                            |                                       |                                       |                                         |                                        |
| 101.343510.702000.00000           | SALARIES                     | 356,101                    | 364,356                               | 364,356                               | 365,839                                 | 369,158                                |
| 101.343510.702302.00000           | SHIFT PREMIUM                | 1,372                      | 2,500                                 | 2,500                                 | 2,500                                   | 2,600                                  |
| 101.343510.708000.00000           | OVERTIME - SALARY            | 17,234                     | 18,000                                | 18,000                                | 16,142                                  | 19,000                                 |
| 101.343510.711000.00000           | SICK LEAVE                   | 1,168                      | -                                     | -                                     | 2,400                                   | 6,200                                  |
| 101.343510.712000.00000           | LONGEVITY                    | 4,500                      | 5,000                                 | 5,000                                 | 5,000                                   | 6,000                                  |
| 101.343510.715300.00000           | FRINGE BENEFITS - FIXED      | 330,408                    | 342,138                               | 342,138                               | 342,138                                 | 348,465                                |
| 101.343510.715400.00000           | FRINGE BENEFITS - VARIABLE   | 67,861                     | 73,877                                | 73,877                                | 73,432                                  | 85,185                                 |
| 101.343510.717500.00000           | ALLOWANCE - FOOD             | 4,032                      | 4,134                                 | 4,134                                 | 4,133                                   | 4,134                                  |
| 101.343510.719000.00000           | HOLIDAY PAY                  | 8,402                      | 8,928                                 | 8,928                                 | 8,456                                   | 8,928                                  |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>     | <u>Description</u>                                      | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|-------------------------|---------------------------------------------------------|----------------------------|---------------------------------------|---------------------------------------|-----------------------------------------|----------------------------------------|
| 101.343510.741000.00000 | MISCELLANEOUS OPERATING                                 | 145,314                    | 160,000                               | 160,000                               | 145,847                                 | 155,000                                |
| 101.343510.742200.00000 | CHEMICALS                                               | 16,458                     | 22,000                                | 22,000                                | 21,438                                  | 24,000                                 |
| 101.343510.742600.00000 | UNIFORMS                                                | 52,595                     | 140,000                               | 140,000                               | 140,000                                 | 342,500                                |
| 101.343510.743000.00000 | CONTRACTUAL SERVICES                                    | 53,209                     | 75,000                                | 75,000                                | 75,000                                  | 75,000                                 |
| 101.343510.977000.00000 | EQUIPMENT                                               | 32,824                     | 45,000                                | 45,000                                | 43,391                                  | 40,000                                 |
|                         | <b>Maintenance - Alarm Total</b>                        | <b>\$ 1,091,478</b>        | <b>\$ 1,260,933</b>                   | <b>\$ 1,260,933</b>                   | <b>\$ 1,245,716</b>                     | <b>\$ 1,486,170</b>                    |
|                         | <b><u>Suppression and EMS</u></b>                       |                            |                                       |                                       |                                         |                                        |
| 101.343520.702000.00000 | SALARIES                                                | 10,509,872                 | 10,953,294                            | 10,953,294                            | 10,771,212                              | 11,146,242                             |
| 101.343520.702302.00000 | SHIFT PREMIUM                                           | 32,477                     | 40,000                                | 40,000                                | 39,660                                  | 40,000                                 |
| 101.343520.702351.00000 | AMBULANCE INCENTIVE PAY                                 | -                          | 5,000                                 | 5,000                                 | 228                                     | 5,000                                  |
| 101.343520.702352.00000 | AMBULANCE FIELD TRAINING PAY                            | 2,670                      | 15,000                                | 15,000                                | 8,040                                   | 15,000                                 |
| 101.343520.708000.00000 | OVERTIME - SALARY                                       | 843,199                    | 500,000                               | 500,000                               | 784,799                                 | 500,000                                |
| 101.343520.708102.00000 | OVERTIME - FLSA                                         | 55,298                     | 65,000                                | 65,000                                | 57,735                                  | 65,000                                 |
| 101.343520.711000.00000 | SICK LEAVE                                              | 12,672                     | -                                     | -                                     | 14,000                                  | 15,000                                 |
| 101.343520.712000.00000 | LONGEVITY                                               | 134,500                    | 132,000                               | 132,000                               | 126,500                                 | 152,000                                |
| 101.343520.715300.00000 | FRINGE BENEFITS - FIXED                                 | 10,200,798                 | 10,480,664                            | 10,480,664                            | 10,480,664                              | 11,036,700                             |
| 101.343520.715400.00000 | FRINGE BENEFITS - VARIABLE                              | 2,362,359                  | 2,530,866                             | 2,530,866                             | 2,436,158                               | 2,899,789                              |
| 101.343520.717500.00000 | ALLOWANCE - FOOD                                        | 153,317                    | 164,297                               | 164,297                               | 157,069                                 | 164,297                                |
| 101.343520.719000.00000 | HOLIDAY PAY                                             | 332,844                    | 354,888                               | 354,888                               | 337,579                                 | 354,888                                |
| 101.343520.741000.00000 | MISCELLANEOUS OPERATING                                 | 11,232                     | 55,000                                | 55,000                                | 55,000                                  | 50,000                                 |
|                         | <b>Suppression and EMS Total</b>                        | <b>\$ 24,651,236</b>       | <b>\$ 25,296,009</b>                  | <b>\$ 25,296,009</b>                  | <b>\$ 25,268,644</b>                    | <b>\$ 26,443,916</b>                   |
|                         | <b><u>Hazardous Materials and Rescue Operations</u></b> |                            |                                       |                                       |                                         |                                        |
| 101.343525.741000.00000 | MISCELLANEOUS OPERATING                                 | 4,038                      | 20,000                                | 20,000                                | 17,079                                  | 20,000                                 |
|                         | <b>Hazardous Materials and Rescue Operatio</b>          | <b>\$ 4,038</b>            | <b>\$ 20,000</b>                      | <b>\$ 20,000</b>                      | <b>\$ 17,079</b>                        | <b>\$ 20,000</b>                       |
|                         | <b><u>Technical Rescue</u></b>                          |                            |                                       |                                       |                                         |                                        |
| 101.343526.741000.00000 | MISCELLANEOUS OPERATING                                 | -                          | -                                     | -                                     | -                                       | 20,000                                 |
|                         | <b>Technical Rescue Total</b>                           | <b>\$ -</b>                | <b>\$ -</b>                           | <b>\$ -</b>                           | <b>\$ -</b>                             | <b>\$ 20,000</b>                       |

## FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>      | <u>Description</u>         | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|--------------------------|----------------------------|----------------------------|---------------------------------------|---------------------------------------|-----------------------------------------|----------------------------------------|
| <b><u>Prevention</u></b> |                            |                            |                                       |                                       |                                         |                                        |
| 101.343530.702000.00000  | SALARIES                   | 332,189                    | 401,007                               | 401,007                               | 393,401                                 | 443,498                                |
| 101.343530.702302.00000  | SHIFT PREMIUM              | 4,181                      | 2,500                                 | 2,500                                 | 2,500                                   | 2,600                                  |
| 101.343530.708000.00000  | OVERTIME - SALARY          | 53,365                     | 45,000                                | 45,000                                | 53,403                                  | 55,000                                 |
| 101.343530.711000.00000  | SICK LEAVE                 | 2,957                      | -                                     | -                                     | 3,500                                   | 6,200                                  |
| 101.343530.712000.00000  | LONGEVITY                  | 8,000                      | 8,000                                 | 8,000                                 | 10,000                                  | 10,000                                 |
| 101.343530.715300.00000  | FRINGE BENEFITS - FIXED    | 353,349                    | 362,655                               | 362,655                               | 362,655                                 | 419,138                                |
| 101.343530.715400.00000  | FRINGE BENEFITS - VARIABLE | 58,083                     | 76,539                                | 76,539                                | 78,771                                  | 115,019                                |
| 101.343530.717500.00000  | ALLOWANCE - FOOD           | 4,032                      | 5,167                                 | 5,167                                 | 4,133                                   | 5,167                                  |
| 101.343530.719000.00000  | HOLIDAY PAY                | 8,673                      | 11,160                                | 11,160                                | 10,592                                  | 11,160                                 |
| 101.343530.741000.00000  | MISCELLANEOUS OPERATING    | 8,613                      | 20,000                                | 20,000                                | 18,508                                  | 20,000                                 |
| 101.343530.742000.00000  | SUPPLIES                   | -                          | -                                     | -                                     | -                                       | 1,500                                  |
| 101.343530.747000.00000  | TRAINING                   | -                          | -                                     | -                                     | -                                       | 10,000                                 |
|                          | <b>Prevention Total</b>    | <b>\$ 833,444</b>          | <b>\$ 932,028</b>                     | <b>\$ 932,028</b>                     | <b>\$ 937,463</b>                       | <b>\$ 1,099,282</b>                    |
| <b><u>Training</u></b>   |                            |                            |                                       |                                       |                                         |                                        |
| 101.343540.702000.00000  | SALARIES                   | 283,774                    | 290,539                               | 290,539                               | 284,038                                 | 292,775                                |
| 101.343540.702302.00000  | SHIFT PREMIUM              | 1,793                      | 2,500                                 | 2,500                                 | 2,459                                   | 2,600                                  |
| 101.343540.708000.00000  | OVERTIME - SALARY          | 30,819                     | 50,000                                | 50,000                                | 23,970                                  | 30,000                                 |
| 101.343540.711000.00000  | SICK LEAVE                 | 1,168                      | -                                     | -                                     | 3,000                                   | 3,800                                  |
| 101.343540.712000.00000  | LONGEVITY                  | 6,500                      | 6,500                                 | 6,500                                 | 6,500                                   | 7,000                                  |
| 101.343540.715300.00000  | FRINGE BENEFITS - FIXED    | 265,432                    | 269,451                               | 269,451                               | 269,451                                 | 275,620                                |
| 101.343540.715400.00000  | FRINGE BENEFITS - VARIABLE | 69,471                     | 73,191                                | 73,191                                | 75,771                                  | 81,828                                 |
| 101.343540.717500.00000  | ALLOWANCE - FOOD           | 3,024                      | 3,100                                 | 3,100                                 | 3,100                                   | 3,100                                  |
| 101.343540.719000.00000  | HOLIDAY PAY                | 6,233                      | 6,696                                 | 6,696                                 | 6,319                                   | 6,696                                  |
| 101.343540.741000.00000  | MISCELLANEOUS OPERATING    | 12,351                     | 22,000                                | 22,000                                | 18,881                                  | 30,000                                 |
| 101.343540.742000.00000  | SUPPLIES                   | -                          | -                                     | -                                     | -                                       | 3,000                                  |
| 101.343540.743000.00000  | CONTRACTUAL SERVICES       | 16,309                     | 27,000                                | 27,000                                | 27,000                                  | 22,000                                 |
| 101.343540.747000.00000  | TRAINING                   | 17,491                     | 40,000                                | 40,000                                | 45,721                                  | 60,000                                 |
|                          | <b>Training Total</b>      | <b>\$ 714,365</b>          | <b>\$ 790,977</b>                     | <b>\$ 790,977</b>                     | <b>\$ 766,210</b>                       | <b>\$ 818,419</b>                      |
| <b><u>Radio Lab</u></b>  |                            |                            |                                       |                                       |                                         |                                        |
| 101.343550.741000.00000  | MISCELLANEOUS OPERATING    | 12,435                     | 23,000                                | 23,000                                | 19,434                                  | 23,000                                 |
|                          | <b>Radio Lab Total</b>     | <b>\$ 12,435</b>           | <b>\$ 23,000</b>                      | <b>\$ 23,000</b>                      | <b>\$ 19,434</b>                        | <b>\$ 23,000</b>                       |

FY 2019/2020 Proposed Budget Supplementary Information -- Accounting Level Detail

| <u>Account Code</u>                | <u>Description</u>                | <u>FY 2018<br/>Actuals</u> | <u>FY 2019<br/>Adopted<br/>Budget</u> | <u>FY 2019<br/>Amended<br/>Budget</u> | <u>FY 2019 Year-<br/>End Projection</u> | <u>FY 2020<br/>Proposed<br/>Budget</u> |
|------------------------------------|-----------------------------------|----------------------------|---------------------------------------|---------------------------------------|-----------------------------------------|----------------------------------------|
| <b><u>Ambulance Operations</u></b> |                                   |                            |                                       |                                       |                                         |                                        |
| 101.343570.741000.00000            | MISCELLANEOUS OPERATING           | 69                         | -                                     | -                                     | -                                       | -                                      |
| 101.343570.742000.00000            | SUPPLIES                          | 193,614                    | 185,000                               | 185,000                               | 186,046                                 | 195,000                                |
| 101.343570.746000.00000            | REPAIR & MAINTENANCE              | 5,303                      | 15,000                                | 15,000                                | 14,485                                  | 20,000                                 |
|                                    | <b>Ambulance Operations Total</b> | <b>\$ 198,986</b>          | <b>\$ 200,000</b>                     | <b>\$ 200,000</b>                     | <b>\$ 200,531</b>                       | <b>\$ 215,000</b>                      |
| <b><u>Emergency Management</u></b> |                                   |                            |                                       |                                       |                                         |                                        |
| 101.343580.702000.00000            | SALARIES                          | 201,579                    | 202,884                               | 202,884                               | 189,350                                 | 206,072                                |
| 101.343580.702302.00000            | SHIFT PREMIUM                     | 1,614                      | 2,500                                 | 2,500                                 | 10,648                                  | 2,600                                  |
| 101.343580.708000.00000            | OVERTIME - SALARY                 | 8,489                      | 15,000                                | 15,000                                | 11,074                                  | 15,000                                 |
| 101.343580.708000.96000            | OVERTIME - SALARY                 | 8,869                      | -                                     | -                                     | -                                       | -                                      |
| 101.343580.711000.00000            | SICK LEAVE                        | 1,009                      | -                                     | -                                     | 1,200                                   | 2,400                                  |
| 101.343580.712000.00000            | LONGEVITY                         | 4,500                      | 5,000                                 | 5,000                                 | 3,500                                   | 3,500                                  |
| 101.343580.715300.00000            | FRINGE BENEFITS - FIXED           | 204,905                    | 181,287                               | 181,287                               | 181,287                                 | 210,032                                |
| 101.343580.715400.00000            | FRINGE BENEFITS - VARIABLE        | 23,390                     | 55,981                                | 55,981                                | 87,551                                  | 58,500                                 |
| 101.343580.715400.96000            | FRINGE BENEFITS - VARIABLE        | 1,477                      | -                                     | -                                     | -                                       | -                                      |
| 101.343580.717500.00000            | ALLOWANCE - FOOD                  | 2,016                      | 2,067                                 | 2,067                                 | 2,067                                   | 2,067                                  |
| 101.343580.719000.00000            | HOLIDAY PAY                       | 4,337                      | 4,464                                 | 4,464                                 | 2,227                                   | 4,464                                  |
| 101.343580.741000.00000            | MISCELLANEOUS OPERATING           | 7,386                      | 13,000                                | 13,000                                | 13,000                                  | 15,000                                 |
| 101.343580.741000.96000            | MISCELLANEOUS OPERATING           | 445                        | -                                     | -                                     | -                                       | -                                      |
| 101.343580.741880.00000            | DONATIONS/CONTRIBUTIONS           | 1,508                      | -                                     | -                                     | 384                                     | -                                      |
| 101.343580.742000.00000            | SUPPLIES                          | -                          | -                                     | -                                     | 47                                      | 3,000                                  |
| 101.343580.743000.00000            | CONTRACTUAL SERVICES              | -                          | 15,000                                | 15,000                                | 12,000                                  | 15,000                                 |
| 101.343580.744200.00000            | TELEPHONE                         | 2,260                      | 4,000                                 | 4,000                                 | 3,283                                   | 4,000                                  |
| 101.343580.746000.00000            | REPAIR & MAINTENANCE              | -                          | 5,000                                 | 5,000                                 | 5,000                                   | 5,000                                  |
| 101.343580.977000.00000            | EQUIPMENT                         | -                          | 15,000                                | 15,000                                | 14,500                                  | 30,000                                 |
|                                    | <b>Emergency Management Total</b> | <b>\$ 473,783</b>          | <b>\$ 521,183</b>                     | <b>\$ 521,183</b>                     | <b>\$ 537,118</b>                       | <b>\$ 576,635</b>                      |
|                                    | <b>FIRE DEPARTMENT TOTAL</b>      | <b>\$ 32,925,193</b>       | <b>\$ 34,129,900</b>                  | <b>\$ 34,129,900</b>                  | <b>\$ 33,905,703</b>                    | <b>\$ 36,066,000</b>                   |
|                                    | <b>With Code Compliance</b>       | <b>\$ 35,090,323</b>       |                                       |                                       |                                         |                                        |

BY THE COMMITTEE OF THE WHOLE  
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

RESOLUTION TO SET PUBLIC HEARING FOR ACTION PLAN FY 2019-2020

Resolved by the City Council of the City of Lansing that a public hearing be set for Monday, April 22, 2019 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 2019-2020.

BY COMMITTEE OF THE WHOLE  
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, Council President Wood recommends the Lansing City Council set the public hearing for the City of Lansing Fiscal Year 2019/2020 Budget for Monday, May 13, 2019.

NOW THEREFORE BE IT RESOLVED, the Lansing City Council hereby approves the recommendation of the public hearing be set for the City of Lansing Fiscal Year 2019/2020 Budget on Monday, May 13, 2019 at the regularly scheduled City Council meeting at 7:00 p.m.

BY THE COMMITTEE OF THE WHOLE

RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, Tony Benavides was born in San Vicente, Nuevo Leon in Mexico on May 5, 1937; and

WHEREAS, Tony Benavides' family migrated to Lansing in 1952—with his parents and 12 siblings; and

WHEREAS, Tony Benavides attended Sexton High School while continuing to work beside his family in the fields, while also working as a bag boy at Schmidt Brothers' Hometown Markets; and

WHEREAS, Tony Benavides graduated from Michigan State University with a degree in Public Administration and Management; and

WHEREAS, in 1969 Tony Benavides became the Executive Director of the Cristo Rey Community Center. For 33 years, he developed his vision of building a community organization that offered social services for Lansing's lower-income population, bringing the center from a \$50,000 budget to a \$2.8 million dollar budget and growing the staff from 3 to 75; and

WHEREAS, Tony Benavides was first elected to represent the 3<sup>rd</sup> Ward on the Lansing City Council in 1981, and served for 22 years. During that time, he was also elected by his colleagues to serve as Council President a half dozen times and sat on every Committee numerous times; and

WHEREAS, Tony Benavides, as Council President in 2002, became Mayor when David Hollister stepped down to accept a position with the new governor. Later that year, Tony won the election to become the first Hispanic Mayor of a capitol City; and

WHEREAS, Tony has exceeded the high expectations set by his family with a strong work ethic, respect for others, and a true dedication to serve his family and community.

THEREFORE; LET IT BE RESOLVED that the Lansing City Council joins the rest of the City in its desire to honor Tony Benavides as a true public servant and as the first Hispanic Council Member and first Hispanic Mayor of Lansing.

LET IT BE FURTHER RESOLVED that due to our appreciation and wanting to honor Tony Benavides, the Lansing City Council Chambers will be renamed the Tony Benavides Lansing City Council Chambers and will be referred to as such from this time forward at the current site or any future site.

ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE CITY OF LANSING, MICHIGAN, TO AMEND THE LANSING CODIFIED ORDINANCES BY AMENDING CHAPTER 292, SECTIONS 292.14(G) AND (H), TO PROVIDE THAT AN EMPLOYEE WHO, BETWEEN OCTOBER 30, 1990 AND SEPTEMBER 30, 2003, TRANSFERRED FROM A FULL-TIME CITY UAW UNION POSITION INTO A FULL-TIME CITY TEAMSTERS 580 UNION POSITION, BUT WAS NOT VESTED IN THE EMPLOYEES' RETIREMENT SYSTEM (ERS) AT THE TIME OF TRANSFER, MAY USE THE ACCRUED UAW TIME FOR CALCULATION OF THE EMPLOYEE'S TEAMSTERS UNION SERVICE CREDIT VESTING BUT NOT FOR PENSION BENEFIT MULTIPLIER PURPOSE; AND TO RENUMBER THE EXISTING SUBSECTION 292.14(G) TO 292.14(H) WITHOUT TEXT CHANGE.

THE CITY OF LANSING ORDAINS:

Section 1. That Chapter 292, Section 292.14(G) AND (H), of the Codified Ordinances of the City of Lansing, Michigan, be and [is, are] hereby amended to read as follows:

292.14(G)  
COMMENCING MARCH 15, 2019, A TEAMSTERS 243 (FORMERLY TEAMSTERS 580) EMPLOYEE, WHO IS A MEMBER OF THE RETIREMENT SYSTEM AND MEETS ALL THE FOLLOWING CRITERIA, SHALL BE ELIGIBLE TO HAVE THE EMPLOYEE'S PRIOR UAW ACCRUED PENSION SYSTEM MEMBERSHIP CREDITED SERVICE INCLUDED IN THE MEMBER'S SERVICE CREDITS FOR VESTING PURPOSES ONLY AND NOT FOR PURPOSE OF RETIREMENT ALLOWANCE MULTIPLIER CALCULATIONS UNDER THIS CHAPTER:

(1) THE MEMBER DID NOT ACCRUE EIGHT OR MORE YEARS OF CREDITED

SERVICE WHILE EMPLOYED IN THE UAW;

(2) THE MEMBER TRANSFERRED INTO THE TEAMSTERS 243 POSITION

BETWEEN OCTOBER 29, 1990 AND OCTOBER 1, 2003 FROM THE UAW

POSITION WITHOUT ANY BREAK IN CITY SERVICE;

(3) THE TEAMSTER 243 RETIREMENT SYSTEM MEMBER'S DATE OF

SEPARATION FROM CITY SERVICE IS AFTER MARCH 15, 2019.

292.14(G)(H)

Section 2. All ordinances, resolutions or rules, parts of ordinances, resolutions or rules inconsistent with the provisions are repealed.

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 thereof other than the part so declared to be invalid.

Section 4. This ordinance shall take effect on the 30th day after enactment, unless given immediate effect by City Council.

Section 5. This ordinance shall expire December 31, 2027, unless extended prior to that date.

Approved as to form:

\_\_\_\_\_  
City Attorney

Dated: \_\_\_\_\_

**BY THE COMMITTEE OF THE WHOLE  
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING**

WHEREAS it is often desirable, and in some cases legally required, that the City Attorney obtain the services of outside legal counsel due to conflicts of interest or the efficacy of relying upon those with expertise in particular areas of the law; and

WHEREAS pursuant to the City Charter, City Council approval is required before outside legal counsel may be utilized by the City Attorney;

WHEREAS the City Attorney has solicited and reviewed responses from a number of qualified law firms interested in doing business with the City of Lansing; and

WHEREAS the City Attorney recommends and requests that the following law firms be pre-approved as outside counsel to the City of Lansing and/or the Lansing Board of Water and Light on an as-needed basis as determined by the City Attorney:

1. AML Group, PLC – Ken Lane
2. Barnes & Thornburg
3. Barrack, Rodos & Bacine
4. George Brookover, P.C.
5. Butzel Long
6. Church Wyble PC, a division of Grewal Law P.C. **for the case *City of Lansing v. Purdue Pharma L.P., et al.***
7. Clark Hill PLC
8. Dickinson Wright PLLC
9. Dykema Gossett PLLC
10. Fahey Schultz Burzych Rhodes PLC – Stacy L. Hissong
11. Foley & Lardner LLP
12. Foster Swift Collins & Smith, P.C.
13. Foster Zack Little Pasteur & Manning, P.C.
14. Fraser Trebilcock Davis & Dunlap, P.C.
15. Garan Lucow Miller PC
16. Grua, Tupper & Young, P.L.C.
17. Harvey Kruse, P.C. – Michael T. Small **for the case *Motorists Mutual v. City of Lansing, et al. and La Fille Gallery v. City of Lansing, et al.***
18. Haywood Harrison, P.C.
19. Honigman Miller Schwartz and Cohn LLP
20. Johnson, Rosati, Schultz & Joppich, P.C.
21. Keller Thoma, P.C.
22. Kelley Cawthorne P.L.L.C
23. Latham & Watkins L.L.P
24. Lewis & Munday, PC
25. Loomis, Ewert, Parsley, Davis & Gotting, P.C.
26. McGinty, Hitch, Person, Yeadon & Anderson, P.C.
27. Melvin S. McWilliams, PC
28. Milberg LLP

29. Miller, Canfield, Paddock & Stone, PLC
30. Murphy & Spagnuolo, P.C.
31. Oade Stroud & Kleiman, PC
32. Law Office of Philip J. Dwyer Law Firm
33. Plunkett & Cooney, P.C.
34. Robbins Geller Rudman & Dowd LLP
35. Sam Bernstein Law Firm PLLC **for the case *City of Lansing v. Purdue Pharma L.P., et al.***
36. Secrest Wardle
37. Spiegel & McDiarmid LLP
38. Shifman Law
39. The Gallagher Law Firm, PLC
40. Varnum Riddering Schmidt & Howlett LLP
41. Weitz & Luxenberg, P.C. **for the case *City of Lansing v. Purdue Pharma L.P., et al.***
42. Willingham & Côté PC

NOW, THEREFORE, BE IT RESOLVED that, pursuant to the City Attorney recommendation and request, the City Council hereby pre-approves the following law firms as outside legal counsel to the City:

1. AML Group, PLC – Ken Lane
2. Barnes & Thornburg
3. Barrack, Rodos & Bacine
4. George Brookover, P.C.
5. Butzel Long
6. Church Wyble PC, a division of Grewal Law P.C. **for the case *City of Lansing v. Purdue Pharma L.P., et al.***
7. Clark Hill PLC
8. Dickinson Wright PLLC
9. Dykema Gossett PLLC
10. Fahey Schultz Burzych Rhodes PLC – Stacy L. Hissong
11. Foley & Lardner LLP
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14. Fraser Trebilcock Davis & Dunlap, P.C.
15. Garan Lucow Miller PC
16. Grua, Tupper & Young, P.L.C.
17. Harvey Kruse, P.C. – Michael T. Small **for the case *Motorists Mutual v. City of Lansing, et al. and La Fille Gallery v. City of Lansing, et al.***
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41. Weitz & Luxenberg, P.C. **for the case *City of Lansing v. Purdue Pharma L.P., et al.***
42. Willingham & Côté PC

Approved for Council Agenda:

\_\_\_\_\_  
James D. Smiertka, City Attorney  
Dated:\_\_\_\_\_

To Council President Carol Wood.

I would like you to submit the sum of \$5000000 Thousand Dollars to the budget for Cooley Law school Stadium.

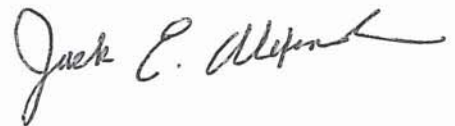
Things I would like to see done to the stadium.

1. Light Towers rewired and Led Lights.
2. New boards out in front of stadium.
3. New Roof.
4. New netting in the Outfeild and new poles.
5. New heating and Air condition systems.
6. New sound systems
7. Bricks out front of stadium, replace with heated sidewalks.

Get as much done for \$5000000 Thousand Dollars as you can!!!!

Please keep in mind \$5000000 Thausand Dollars a year for 5 years will pay for the 2.5 mill of work that needs to be done to the park.

1-17-19

A handwritten signature in cursive script, appearing to read "Jack E. Alford".

---

**From:** Scott Keith <scott@lepfa.com>

**Sent:** Friday, April 05, 2019 9:39 AM

**To:** Bennett, Angela <Angela.Bennett@lansingmi.gov>; Eric Brewer <Eric.Brewer@lansingmi.gov>; McGrain, Brian <Brian.McGrain@lansingmi.gov>; Charles Janssen (cjanssen@fosterswift.com) <cjanssen@fosterswift.com>; Charles Mickens (mickensc@cooley.edu) <mickensc@cooley.edu>; Cindy Bowen (cbowen@cplansingwest.com) <cbowen@cplansingwest.com>; James W. Butler III (butlerj4@michigan.gov) <butlerj4@michigan.gov>; james@profireworks.com; larlth@aol.com; price@local333.com; Tim Barron (fsparrow44@gmail.com) <fsparrow44@gmail.com>

**Cc:** Jennifer McFatridge <jennifer2@lepfa.com>; Tristan Wright <tristan@lepfa.com>; Nick Grueser (ngrueser@lansinglignuts.com) <ngrueser@lansinglignuts.com>

**Subject:** Mr. Alexander communication to City Council

Received this communication of Jack Alexander to City Council re: stadium budget.

Wanted to share. Not sure what Mr. Alexander is basing some of his info on or where/who he would've talked to re: these items.

Yes some of these items would be nice and some are on our list of items needing to be addressed:

1. Light towers to LED. We have met w/ BWL to see what the cost would be to transition. Working on getting these estimates. Beyond just swapping out, there are some minor league baseball considerations re: minimal lighting requirements that we have to ensure we meet, etc.
2. New boards in front of stadium. This has been a need for several years. Approximate cost \$300k. not a budget priority of the city at this point. Should coordinate this replacement at the same time as LC marquee boards.
3. New roof. Yes we should look into a new roof during next renovation to stadium. But there is no current emergency or need (I assume he means the curved metal roof?)
4. New netting and poles. Not sure what netting as the netting is fairly new. The poles should be replaced with a true halyard pole system, but again it is not a priority.
5. New HVAC. Yes. Our HVAC units are needing some attention (some are original to the stadium). However, we have been replacing as needed and repair as needed.
6. New sound system. The sound system is less than 10 years old. It will need attention every so often. But does not need replacement.
7. Bricks out front. They do not need to be replaced. Nor do we need a heated sidewalk system. The stadium is not used (or not enough) in the winter to warrant a heated sidewalk system. And you cannot put a heated sidewalk system under bricks as it cause additional heaving and movement. There is always discussion this time of year re: replacing the bricks due to the inability to read the dedicated bricks in front of the stadium; this is NOT cost effective, and the bricks themselves are in good shape.

Any other questions please let me know.



Andy Schor, Mayor

# Committee of the Whole

## FY 2020 Budget Overview

### April 8, 2019

Budget Document: [www.lansingmi.gov](http://www.lansingmi.gov) → Finance Department → Accounting/Budget

## **FY 2020 Budgetary Highlights:**

- Public Safety:
- Addition of 1 Community Police Officer (CPO)
- Parking enforcement moved to Economic Development & Planning from LPD
- Reinstatement of Police Athletic League (PAL)
- Graduate-level crime analyst internship program in conjunction with Michigan State University

## **FY 2020 Budgetary Highlights (continued):**

### **Public Safety (continued):**

- Colocation of the City's Special Operations unit, Tri-County Metro, and U.S. Drug Enforcement Agency
- Fire protection turn-out gear replacement
- Fire records management system replacement
- Fire Department laptop/tablet and Police Department computer replacement
- Ambulance purchase

## **FY 2020 Budgetary Highlights (continued):**

### **Infrastructure and Equipment:**

- \$4.5 million for major street and bridge work (\$2.5 million increase from FY 2019)
- \$2.8 million for local street repairs (\$300,000 increase from FY 2019)
- \$500,000 for new sidewalks and trailways
- \$300,000 for sidewalk repairs
- \$930,000 for Combined Sewer Overflow sewer separation

## **FY 2020 Budgetary Highlights (continued):**

### **Infrastructure and Equipment (continued):**

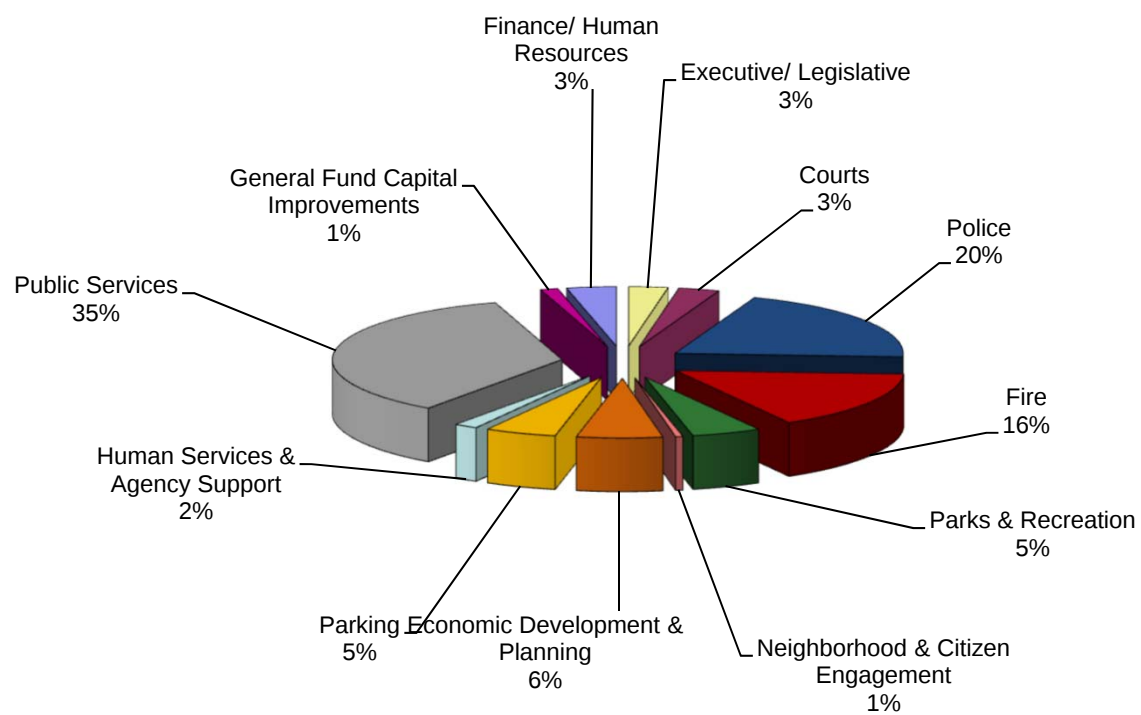
- \$280,000 for 100% renewable energy for City facilities
- \$1.9 million for vehicle and equipment replacement (including ambulance)

## **FY 2020 Budgetary Highlights (continued):**

### **Neighborhoods and Economic Development**

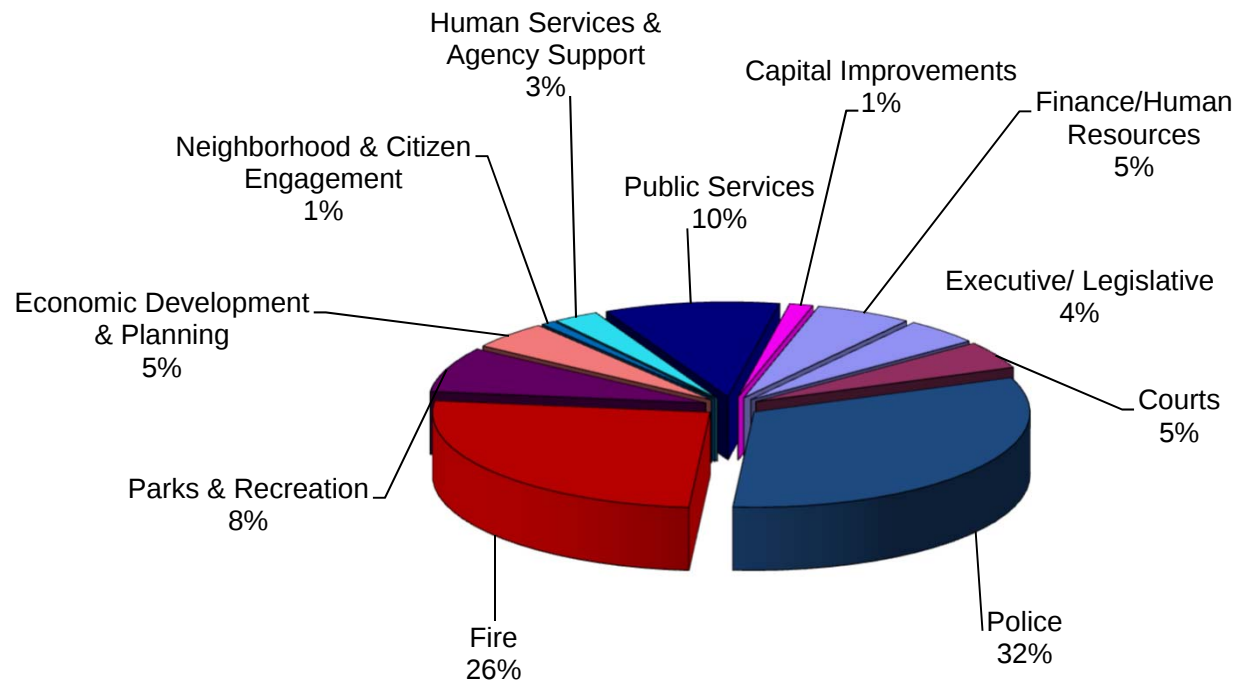
- Addition of 1 Code Compliance Officer for rental inspections
- Addition of 1 Planning/Zoning position
- Addition of 1 position for Serve Lansing Initiative
- \$25,000 increases (each) to business façade and arts grants

**Fiscal Year 2019/2020 City Budget - All Funds**  
**\$226.4 Million**



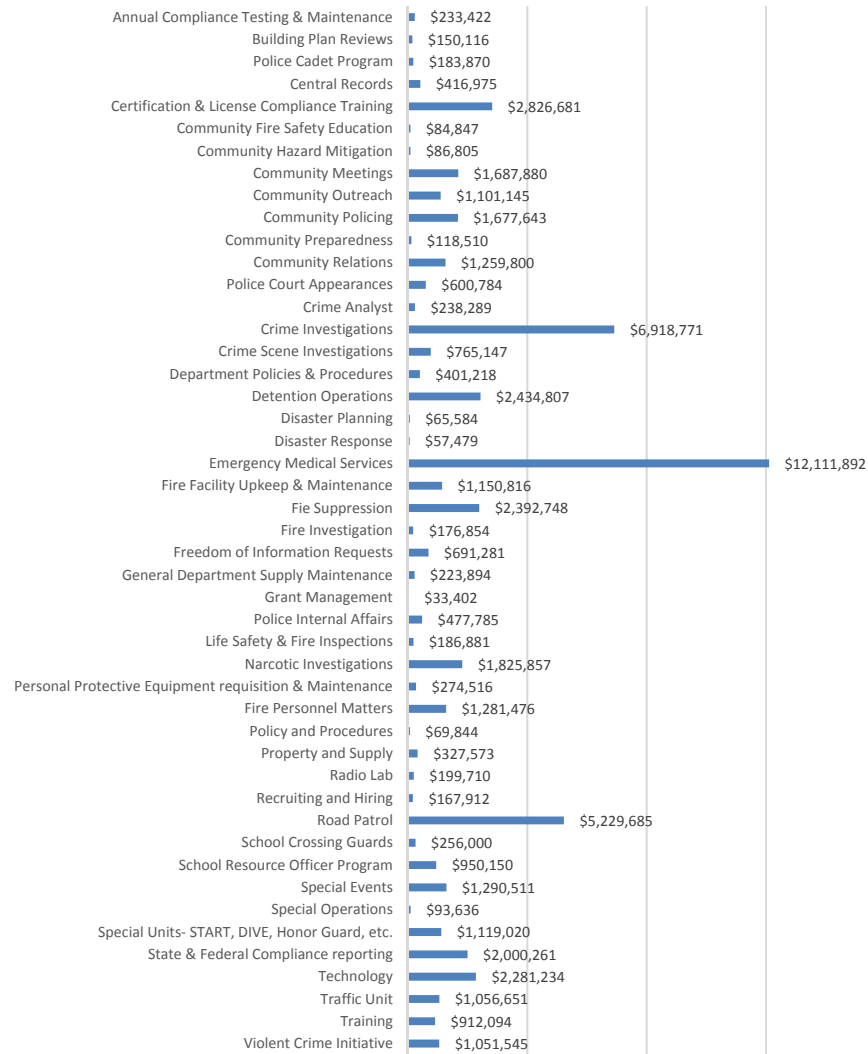
## How the Money Is Spent

FY 2019/2020 General Fund Budget  
\$139.5 Million



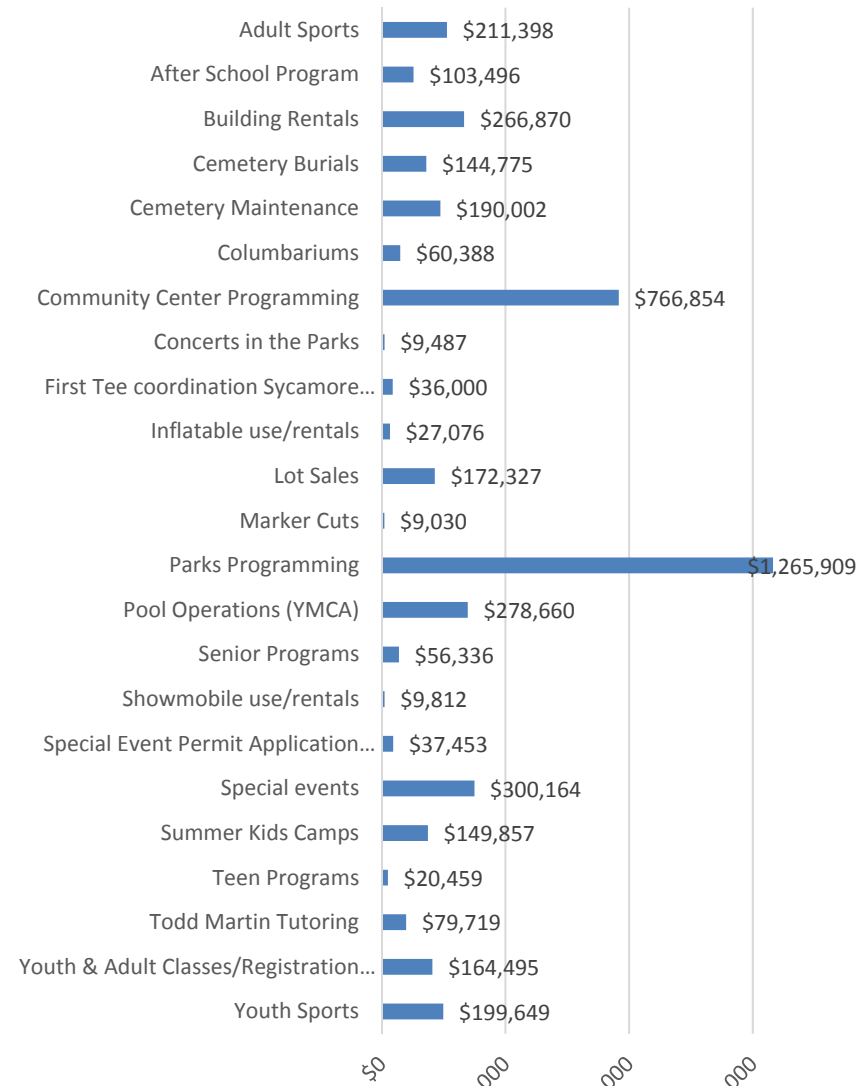
# Programmatic Budget Displays

## Public Safety Programs FY 2020 Proposed Budget



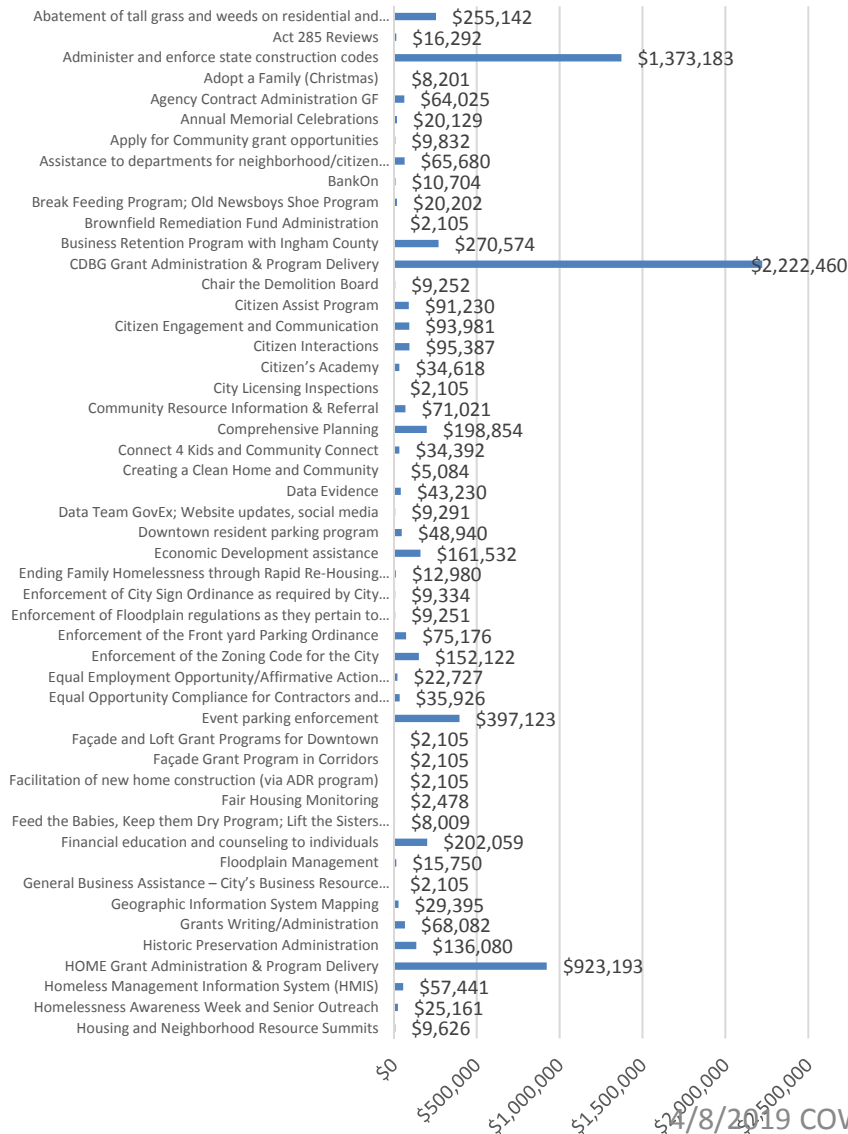
# Programmatic Budget Displays

## Recreation and Culture Programs FY 2020 Proposed Budget

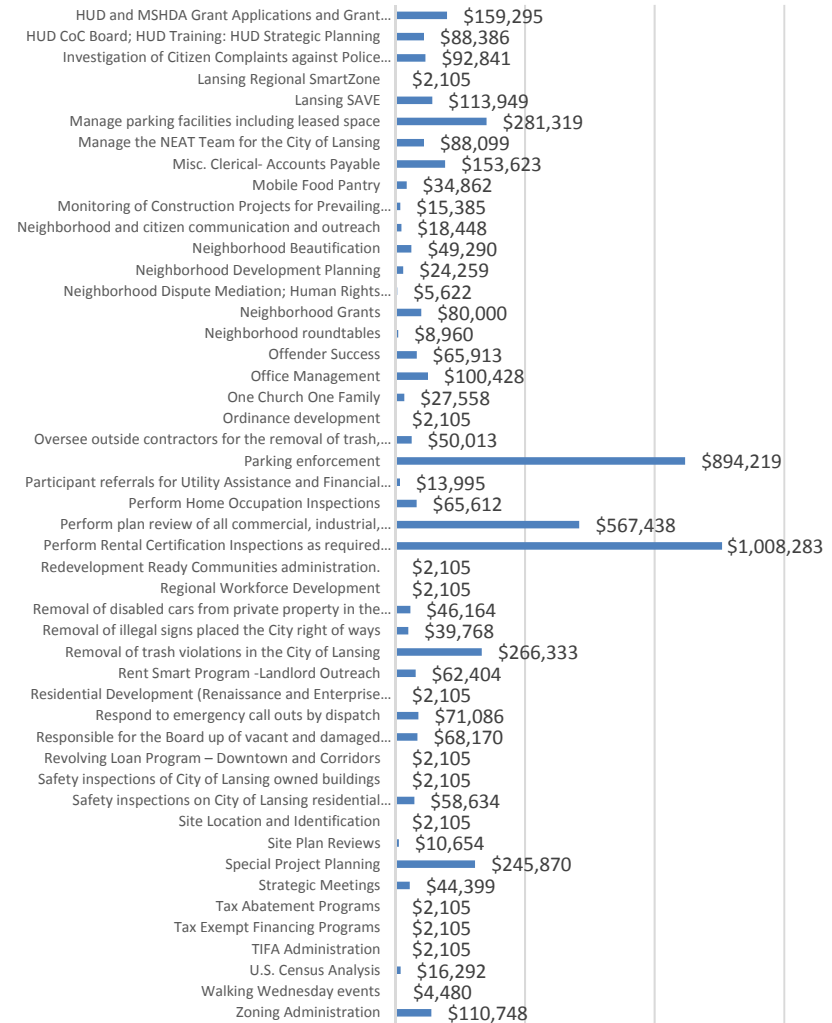


# Programmatic Budget Displays

## Community Development Programs FY 2020

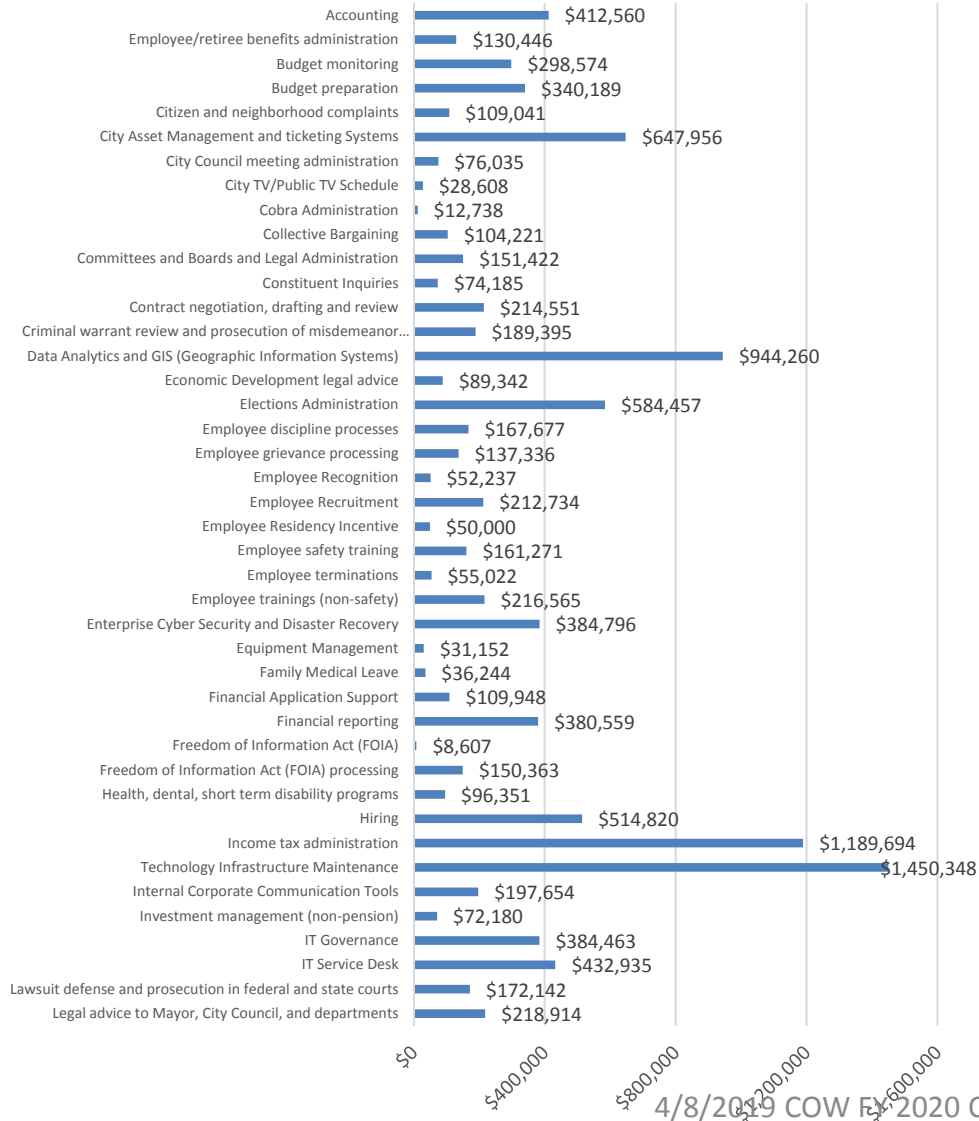


## Community Development Programs FY 2020 Proposed Budget

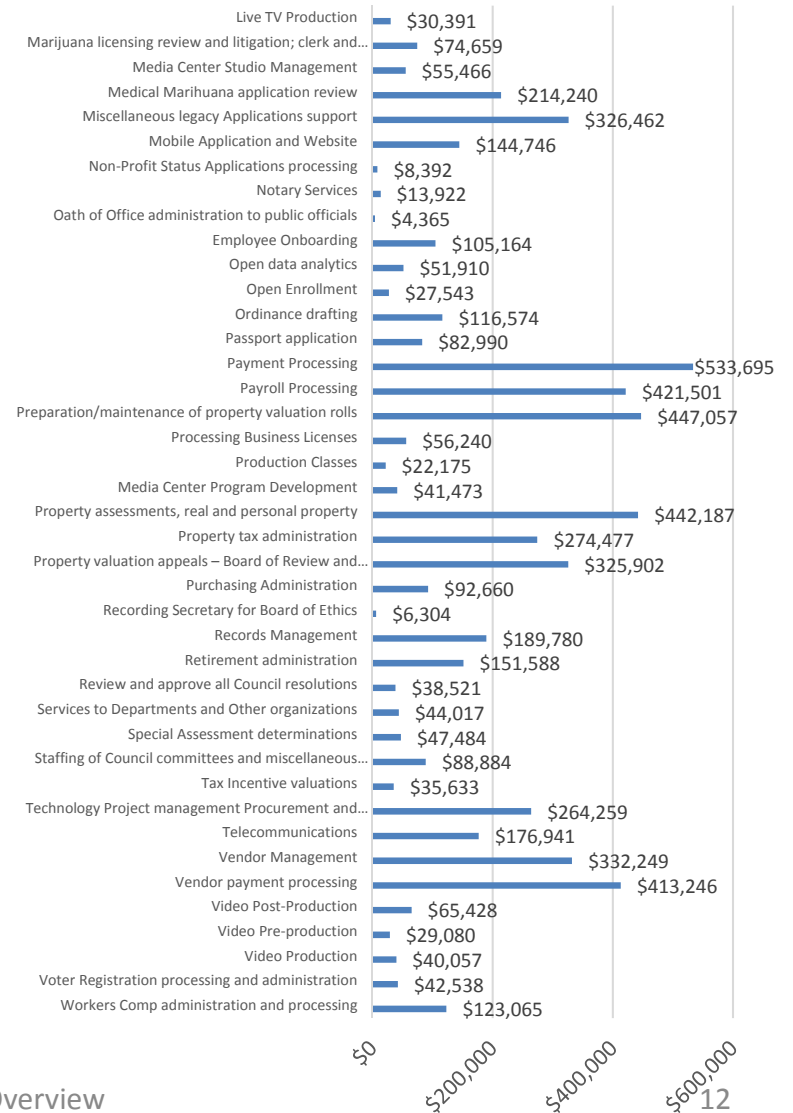


# Programmatic Budget Displays

## General Government Programs FY 2020 Proposed Budget

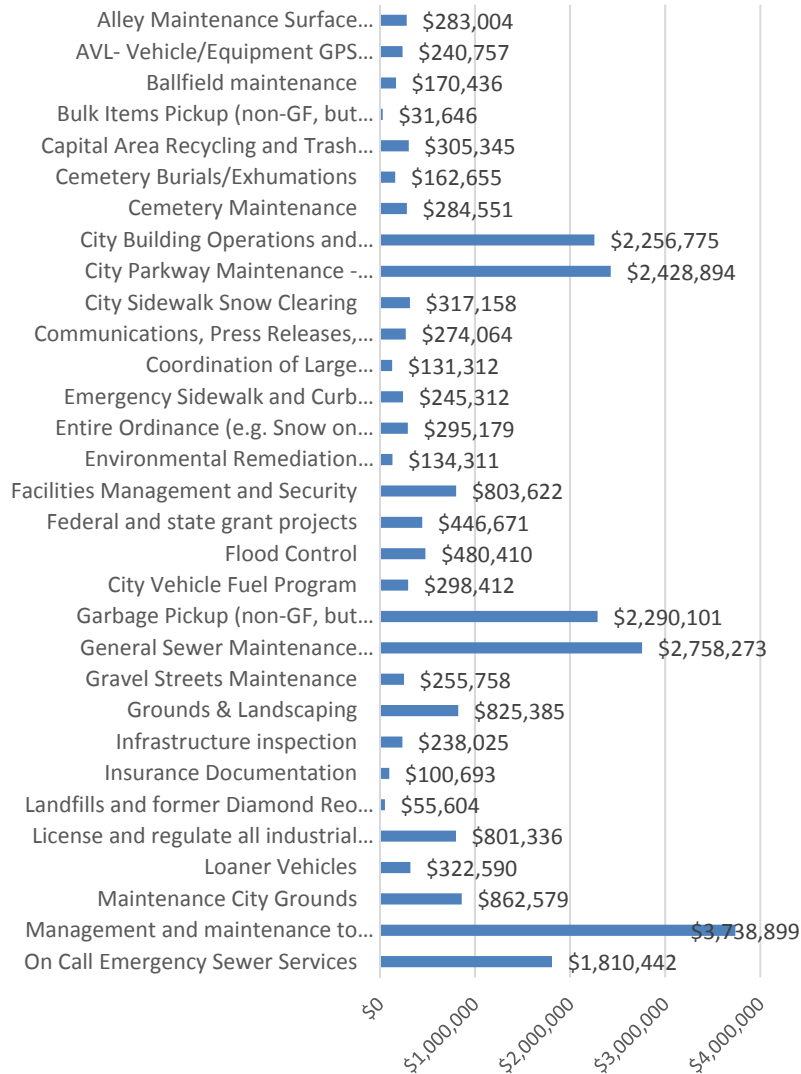


## General Government Programs FY 2020 Proposed Budget

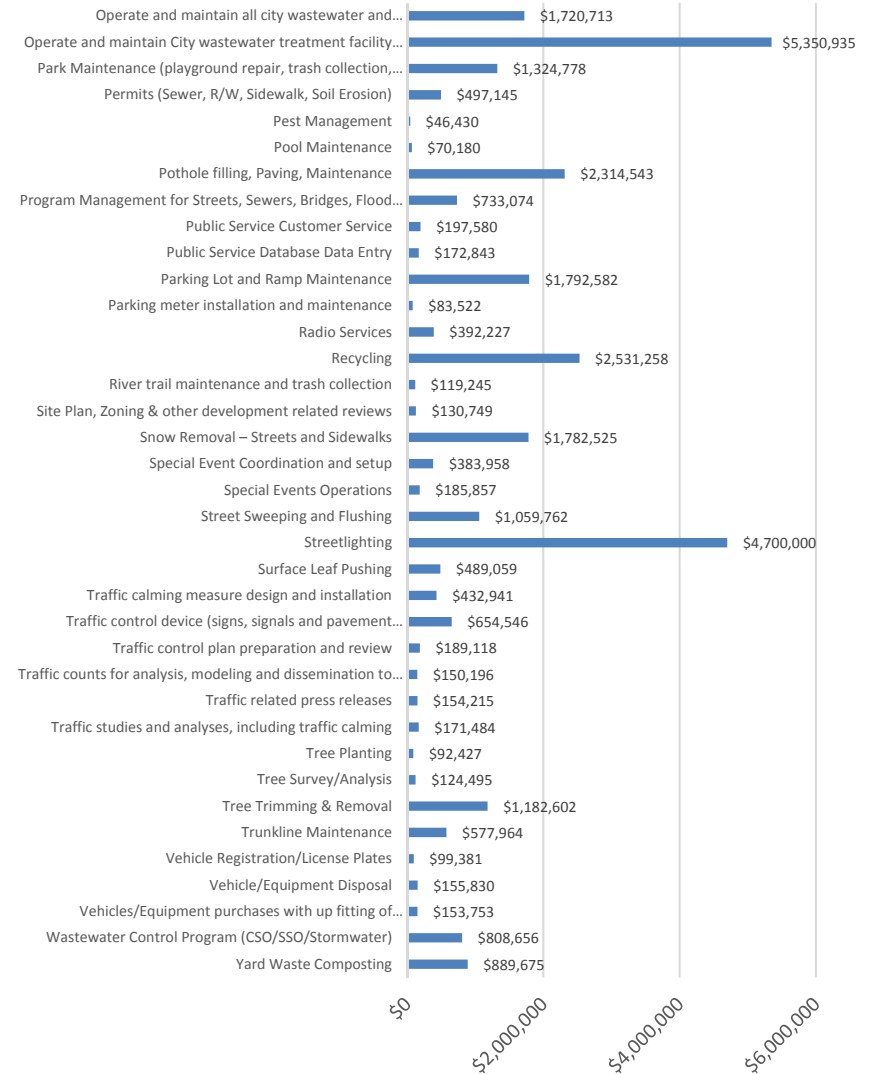


# Programmatic Budget Displays

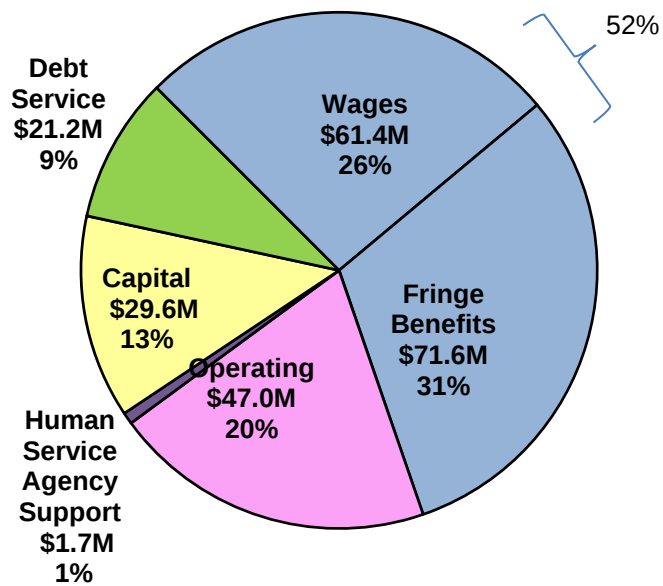
## Facility and Infrastructure Programs FY 2020 Proposed Budget



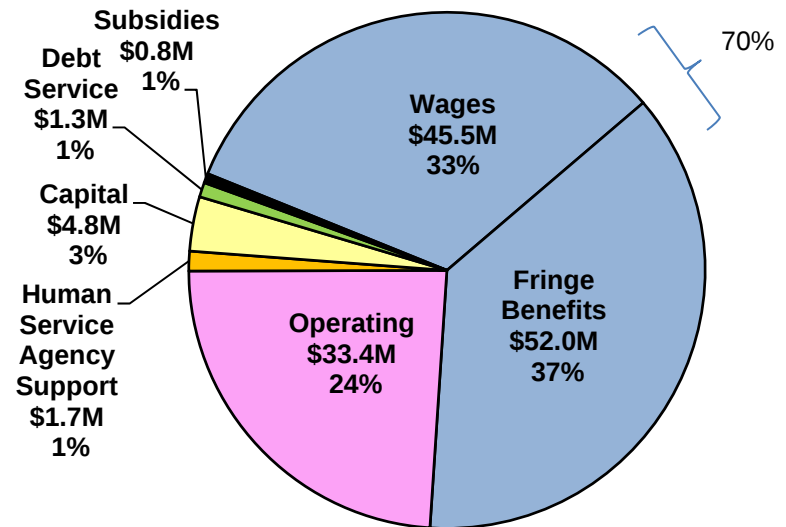
## Facility and Infrastructure Programs FY 2020 Proposed Budget



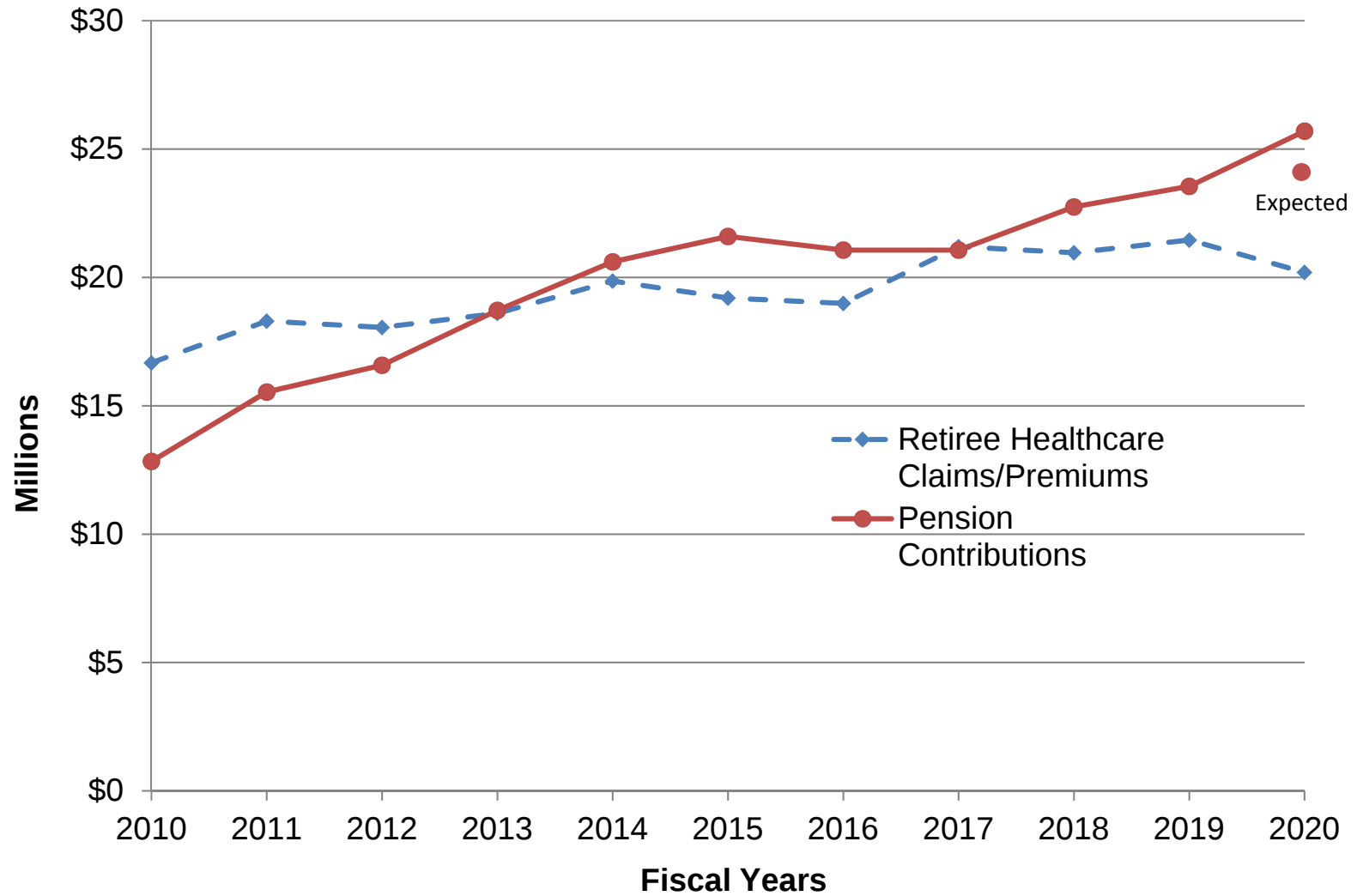
**FY 2020 City-wide Budget By Category**  
**\$220.4M**



**FY 2020 General Fund Budget By Category**  
**\$139.5M**

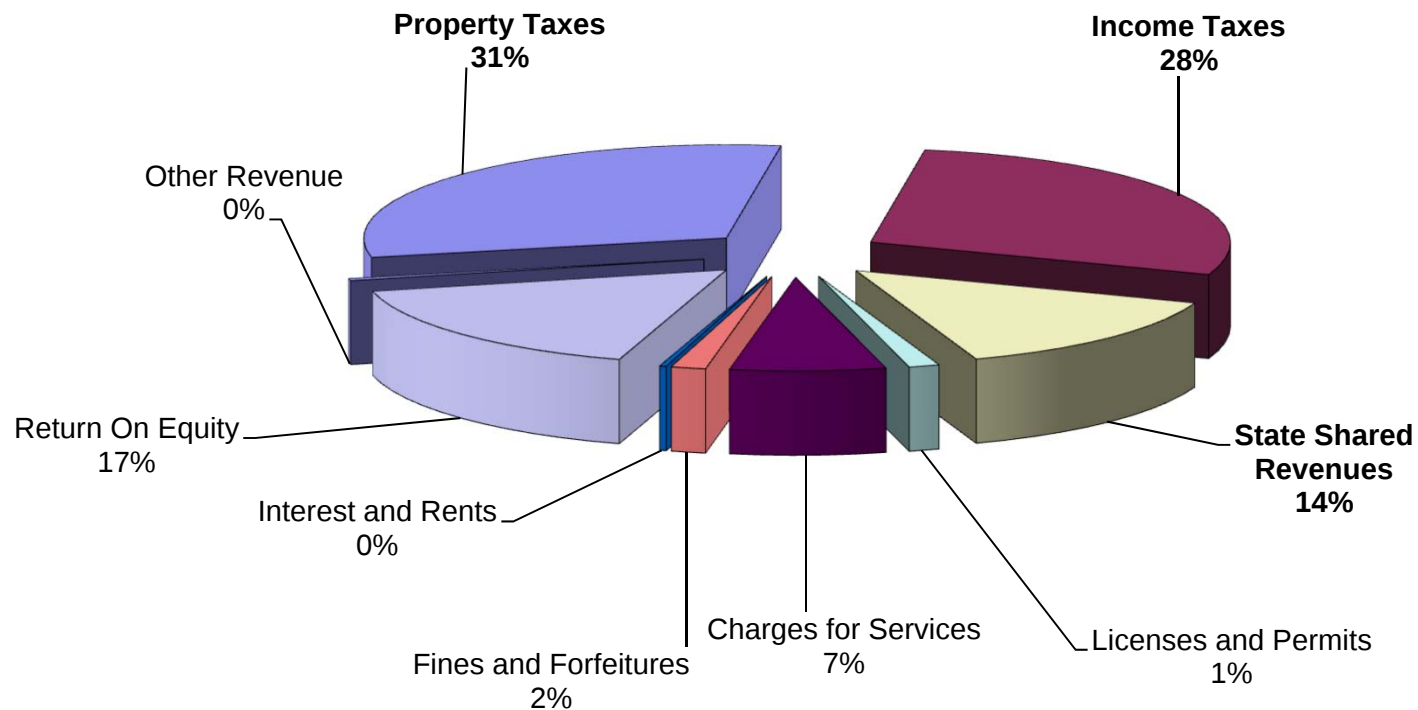


## Pension and Retiree Healthcare Cost Trends

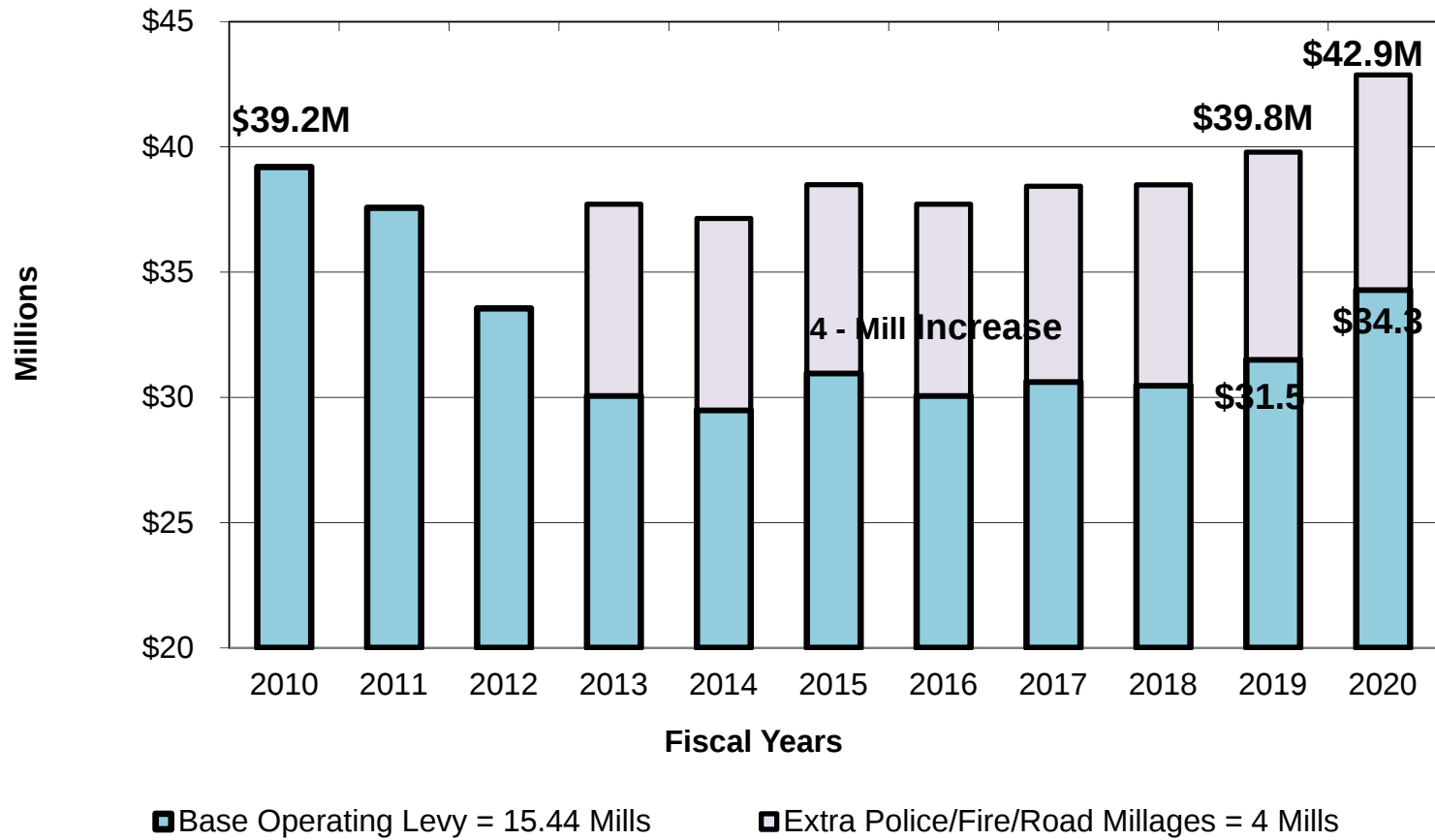


## Where the Money Comes From

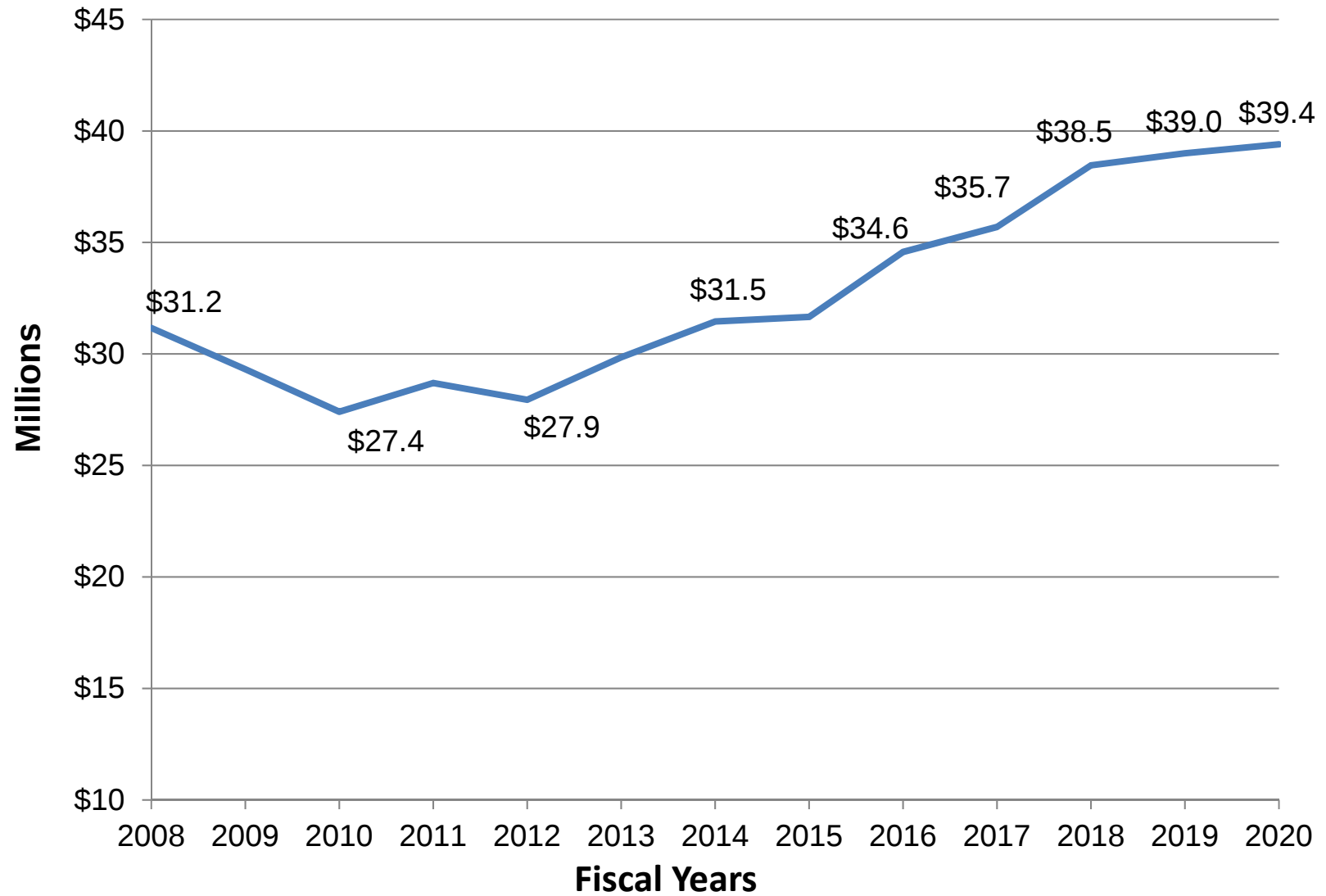
FY 2019/2020 General Fund Budgeted Revenues  
\$139.5 Million



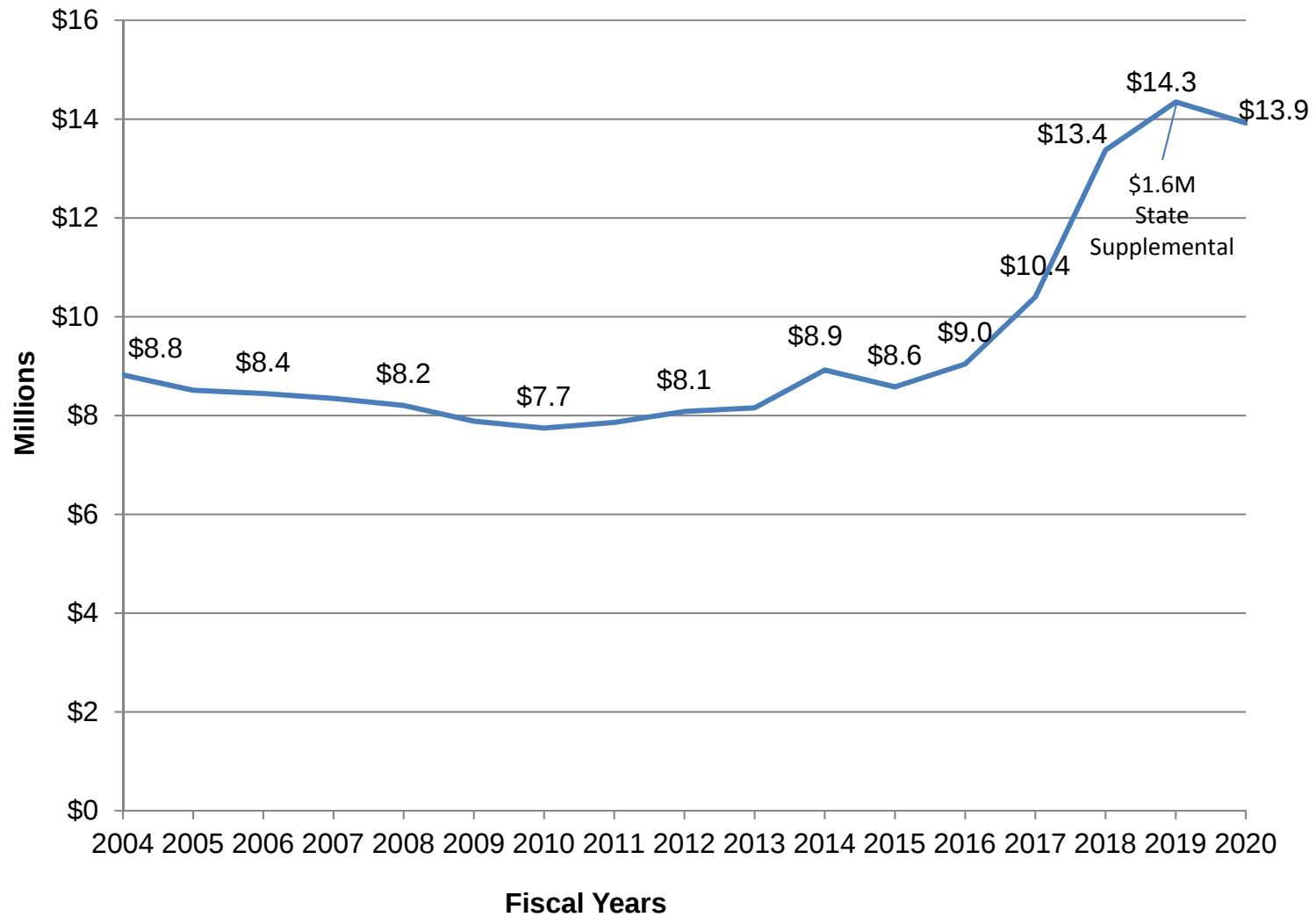
## City of Lansing Property Tax Revenues



## Income Tax Revenue



## Gas & Weight Tax (designated for roads)



## General Fund Reserves

Unreserved Balances; Includes Budget Stabilization Fund

