

AGENDA

Committee of the Whole March 30, 2026 at 5:00 PM



Lansing City Hall, Tony Benavides Lansing City Council Chambers
124 W. Michigan Avenue, 10th Floor

To provide input or ask questions on any item that is listed on the agenda, members of the public may contact the City Council at city.council@lansingmi.gov or (517) 483-4177 prior to the meeting. To view the meeting live and participate in virtual public comment: <https://www.lansingmi.gov/1212/Council-Committee-Meetings>

Council Member Peter Spadafore, Chairperson
Council Member Trini Pehlivanoglu, Vice Chairperson

1. **Call to Order**
2. **Roll Call**
3. **Minutes**
 - A. March 23, 2026
4. **Public Comment on Agenda Items (Up to 3 Minutes)**
5. **Presentations:**
 - B. Budget Overview - Fiscal Year 2026/2027 , Fees, Revenues, Fringe - Chief Strategy Officer
 - C. Community Development Block Grant (CDBG) Annual Action Plan for Fiscal Year 2026-2027, funding allocations
 - D. Department Budget Presentations:
 - i. Fire Department
 - ii. Parks and Recreation
 - iii. Lansing Economic Development Corporation (LEDC)
 - iv. Lansing Entertainment Public Facilities Authority (LEPFA)
6. **Discussion/Action:**
 - E. RESOLUTION - Set a Public Hearing; Community Development Block Grant (CDBG) Annual Action Plan for Fiscal Year 2026-2027, funding allocations
 - F. RESOLUTION - Set a Public Hearing for the Fiscal Year 2026-2027 Budget
 - G. RESOLUTION - Introduction & Set Public Hearing; Ordinance Amendment for Re-adoption of Codified Ordinances
7. **Other**
8. **Adjourn**

Persons with disabilities who need an accommodation to fully participate in these meetings should contact the City Council Office at 517-483-4177 (TTY 711) 24 hour notice may be needed for certain accommodations. An attempt will be made to grant all reasonable accommodation requests.

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MINUTES
Committee of the Whole
Monday, March 23, 2026 @ 5:30 p.m.
Tony Benavides Lansing City Council Chambers

CALL TO ORDER

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

PRESENT

Councilmember Tamera Carter
Councilmember Jeremy Garza
Councilmember Adam Hussain
Councilmember Ryan Kost
Councilmember Clara Martinez
Councilmember Deyanira Nevarez Martinez
Councilmember Trini Pehlivanoglu
Councilmember Peter Spadafore

OTHERS PRESENT

Sherrie Boak, Council Staff
Greg Venker, City Attorney
Lisa Hagen-Lawrence, City Attorney
Mark Lawrence, Mayors Office- arrived at 5:40 p.m.
Brett Kaschinske, Parks and Recreation
Rawley Van Fossen, EDP
Jon Hartzell, Lansing Shuffle- virtual
Kris Klein, LEDC
Loretta Stanaway
Mike Dombrowski
Isreal Martinez
Cathleen Edgerly, DLI Director
Lori Baumer, Community Foundation
Ivan Droste
Deborah Mulchahey
Jody Washington
Jason, supporter of Lansing Shuffle
Kris Klein, LEDC
Jon Hartzell, Lansing Shuffle

Minutes

MOTION BY COUNCIL MEMBER PEHLIVANOGLU TO APPROVE THE MINUTES FROM MARCH 9, 2026 AS PRESENTED. MOTION CARRIED 8-0.

Council President Spadafore stated that tonight there will be discussion on ACT-4-2026 but no action tonight.

Public Comment

Ms. Stanaway stated that the sale of Lansing Shuffle also includes the dedicated park land it sites on, and spoke in opposition to the action now for what she believed is a rush to get on the August ballot. She noted the Park Board itself tabled at their last meeting, and asked Council wait for Park Board to weigh in before Council action. Ms. Stanaway asked for a current appraisal as well. Ms. Stanaway spoke on where the funds would go in her understanding, the details on other options or what it appears the tenant/purchaser has an interest for purchasing.

Mr. Dombrowski spoke as an individual Board member of the Park Board, not speaking for the full Board, and reiterated that the Park Board did not vote at the March 11th meeting, and they were not told that Council vote was imminent. If they would have known Council was acting today they would have acted. Mr. Dombrowski then spoke on the impact of the sale, were not provide an appraisal and it should have been provided as due diligence. Mr. Dombrowski asked Council to not vote until the Park Board does their due diligence and provide recommendations to Council.

Israel spoke on his experience with Lansing Shuffle, and in support of the sale.

Ms. Edgerly spoke in support of Lansing Shuffle and putting the sale before the public for a vote on a future ballot.

Ms. Baumer spoke on the impact of contributions to riverfront areas, and impact of Lansing Shuffle, and recently Community Foundation did an anonymous survey on the riverfront, and results that spoke to Lansing Shuffle. Ms. Baumer spoke in support of the sale to Lansing Shuffle.

Mr. Droste asked if the item on the Lansing Shuffle was being tabled at the Council meeting would be tabled as well, and Council President Spadafore confirmed. Mr. Droste voiced concerns on the approach for why Lansing Shuffle wants to purchase other than to restructure the loan, and opposition to the sale noting his belief is that the value is more than what they are offering, and asked for an updated appraisal.

Ms. Mulchahey spoke on the historical area of “City Market” and asked for a community market. She noted that it was approached 8 years ago with the public and the public spoke and voted no.

Jason spoke on the community space and event usage at the Lansing Shuffle, speaking in support of the sale.

Ms. Washington spoke in support of the not taking action tonight, and asked for the Park Board input. She noted that she has concerns with the reasoning for the purchase, and the historical details on the lease to this tenant. She voiced concerns with what happens in the future if their business fails, and what they could put there if they have to sell. Ms. Washington asked what amount is in the Community Foundation, what do they do with the funds, and asked Council to do their due diligence.

Discussion/Action

RESOLUTION – Ballot Proposal ACT-4-2026; Sale of Lansing Shuffle Building, 325 Riverfront Dr.

Council President Spadafore reiterated that there will be no action tonight at Committee or Council.

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Mr. Klein, Mr. Hartzell and Mr. Kaschinske spoke on the proposal and sale request.

Mr. Hartzell stated that during the due diligence process they found out they were behind on personal property taxes in 2024 and 2025, taking care of 2024 today and will take care of 2025 back taxes before the next meeting in the process.

Mr. Klein went through a presentation and historical access to the building, and impact of this sale on Rotary Park and park land. The first part of the presentation was on the overall history of the property. The presentation then outlined the current lease structure.

Mr. Hartzell spoke on what the vision and service of Lansing Shuffle; food and entertainment space. Mr. Hartzell spoke why they are considering the sale now, and noted he wanted to purchase in the beginning, and spoke on the lease rate, which was as is, and investment with the risk on the property, and lease structure. There is currently a lease-hold debt, and part of this proposal is to have funds to do the maintenance and build out. Once this is sold, the request now is for the public to vote on a sale, and the conditions of the sale is set with the City. In negotiations there are options of easements, and uses. Currently Lansing Shuffle covers utilities for Rotary Park and will be willing to keep; currently Lansing Shuffle has the bathrooms and maintain them; and part of the original negotiations is because the asset did not have much infrastructure, and have agreed to take that debt, if they did not have it hurt later and have appraisal after their investment they put into the building. At the time of the lease, Council thought that to be fair negotiation.

Mr. Klein went through the process of the sale; Planning Commission on March 3rd with unanimous vote, and was tabled at the Park Board on March 11th. If approved by Council for ballot language it would go on the August ballot, and if approved the sale agreement will be executed.

Council Member Garza asked about the sale price, and assessing email in the packet, with \$4,900 revenue with the sale. Council Member Garza then asked about the \$4.2 million invested and why the property taxes would be more than \$4,900. Mr. Lawrence was not able to respond. Council Member Garza asked what would the City have to pay if they wanted to buy it back. Mr. Klein stated the assessment was provided by the assessor as part of the ACT package, and it has been consistent throughout. Regarding the sale price back to the City, looking at the whole process is to finance improvements, and to look at how to repurchase it would not have to interfere with refinance, so to buy back would depend.

Council Member Hussain spoke about the value, and number from the City assessor, is what was established in 2018, and the SEV has to be 50% of the true cash value. There is a limit on what the sale is due to the lease. Mr. Venker could not speak to how the assessed value is determined. He did confirm that if sold, it would uncapped, and then it would be assessed for that. Council Member Hussain asked if the appraised value of 2018 and what other amounts to get to this proposed sale. Mr. Klein stated there was \$720,000 of 2018 appraisal, assistance from Brownfield, return on equity on that, and \$172,000 captured on what when into the property. Council Member Hussain asked about sale proceeds, those coming to Council, and would taxes go to GF, and Mr. Klein stated it would be TIFA. Council Member Hussain asked if lease payments are parks or GF, and Mr. Klein stated Parks. Council Member Hussain noted that the last official date for the August ballot, is May 12th, so there is time for Council to address before that date. It is not required to go to Park Board, but he believes that it is important for the Park Board to see and do their due diligence.

Council Member Martinez asked Mr. Kaschinske if this sale impacts negatively impacting the Parks system. Mr. Kaschinske stated that people see the shuffle now and when there was

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nothing there. This is part of the system, part of the riverfront, part of the investment by Community Foundation, and his belief is that this is part of the events that are held there. Council Member Martinez asked if with the sale, they have to operate within the perimeters of the current zoning, and Mr. Venker confirmed. Council Member Martinez referred to the packet for the public where there is a map.

Council President Spadafore reiterated that when action is taken it is for language for the ballot for the voters to determine a sale.

Council Member Kost asked for confirmation if there is delinquent property taxes, and Mr. Hartzell confirmed they just found out last Friday and did pay 2024, and plan to pay 2025 before next meeting. Council Member Kost asked Mr. Klein if the Planning Commission was aware and Mr. Klein stated he was not sure. Council Member Kost asked Mr. Klein how much was to build, and was told \$1.7 million to build. Council Member Kost asked if they knew what riverfront property in Detroit or Grand Rapids is going for now. Mr. Kaschinske stated there are a lot of factors; in or out of flood plain, how contaminated, conservatory, and other items that all factor in. Council Member Kost noted the lease was signed in 2021, and started renovation then, and prices were already rising, and Mr. Hartzell confirmed. Council Member Kost noted a previous statement where they said they ran out of funds and could not complete the initial plan, and noted with loan statements earlier there are concerns. Mr. Hartzell stated there are rising costs, there is operational space and costs of goods are more, people have less money to spend, and economic strains. Council Member Kost asked Mr. Klein about the sale of Waverly Golf Course sale and what economic impact there, and told there was a car wash. Council Member Kost concurred with other Council members on taking the time, noting currently he has concerns with selling and/or putting on the ballot. The language does not have details or descriptions that explains it to the voters because they do not understand the language. Council Member Kost concluded with his concern on delinquent taxes along with the sale of park property and never having it back. There could be a sale agreement with no guard rails. Council Member Kost asked to stop the discussion and any action now. Mr. Hartzell explained that he is planning to host 4-5 events speaking to this proposed sale, with the sale of parks land discussion and what was before the took the lease and took on the challenge, regarding the assessment and investment and their commitment, commitment to the union labor, and fulfilled what was asked of them. Council Member Kost asked why continue the lease because they have stated they want to stay and invest.

Council Member Hussain supported putting this before the voters, and read the resolution, 4th *WHEREAS, sale of the Property is in the best interest of the City, the Property is not necessary for City operations, and the City will no longer incur the expenses associated with maintenance of the property; and*

It sets the tone of what the city's position will be , and it says the Council believes the sale is in the best interest of the City, and he voiced his concern. He reiterated the lack of a current appraisal.

Council Member Nevarez Martinez stepped away at 6:38 p.m.

Council Member Hussain referred back to the resolution, and in the past before the electors, this implies support and “murky” area and people not knowing what they are voting before. He asked Council to take consideration of all input.

Council Member Martinez spoke on their community partnership.

Council Member Nevarez Martinez returned to the meeting at 6:41 p.m.

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Council Member Martienz asked about earlier statement that other developers would not touch this. Mr. Hartzell stated it has limited access, one-way streets, no visibility, parking and land locked space. Council Member Martinez asked if the public stated yes, can council make the decision where the funds go, and Mr. Venker stated eh would have to look at how it was originally purchased, money would come in be added to GF surplus, but with previous property sales there was language it would go to parks. Council Member Martinez asked if Council could explore on how to invest back to parks, and Mr. Venker confirmed. Council Member Martinez acknowledged the applicants.

Council President Spadafore stated this will be back April 20th Committee of the Whole.

Closed Session

MOTION BY COUNCIL MEMBER PEHLIVANOGLU AT 6:46 P.M. TO RECESS INTO CLOSED SESSION FOR STRATEGY AND NEGOTIATION SESSIONS CONNECTED WITH THE NEGOTIATION OF WAGE REOPENER PURSUANT TO A COLLECTIVE BARGAINING AGREEMENT BETWEEN THE CITY OF LANSING AND THE SUPERVISORY UNIT OF THE CAPITOL CITY LABOR PROGRAM AS REQUESTED BY THE CITY, TO INCLUDE DENNIS PARKER, ELIZAVETH O'LEARY AND MARK LAWRENCE. ROLL CALL VOTE, MOTION CARRIED 8-0.

Reconvene

Council President reconvened the meeting at 6:53 p.m.

Discussion/Action

RESOLUTION – Collective Bargaining Agreement; Capitol City Labor Program (CCLP) Supervisory Unit for the period covering July 1, 2022 through June 30, 2026
Council Member Pehlivanoglu

MOTION BY COUNCIL MEMBER PEHLIVANOGLU TO APPROVE THE RESOLUTION FOR THE RATIFIED CBA WITH THE CCLP SUPERVISORY UNIT. MOTION CARRIED 8-0.

OTHER

No other topics at this time.

Adjourn

The meeting adjourned at: 6:54 pm

Respectfully Submitted by,

Sherrie Boak, Recording Secretary, Lansing City Council

Approved by the Committee

FY 2026/2027 Budget Hearing Schedule

Beginning in March and continuing per the schedule below, until the adoption of the Budget, City Council will convene to discuss the budget in regularly scheduled Committee of the Whole meetings. Unless otherwise noted, these meetings will take place in the Tony Benavides Lansing City Council Chambers. The meetings below also reflect consideration and passage of the CDBG Budget.

March 23, 2026

- CDBG Budget Plan Referred- *pending*
- Mayor Presents Budget to City Council Per Charter 7-101

March 30, 2026, Monday @ 5 p.m. – Special Committee of the Whole Meeting

- Budget-General Overview -Chief Strategy Officer (Fees, Revenues, Fringe)
- CDBG Budget Plan Presentation and Resolution to Set Public Hearing **TBD**, 2026
- Set Public Hearing for FY2026/2027 Budget for May 4, 2026
- Department Budget Presentations
 - Fire
 - Parks & Recreation
 - LEDC
 - LEPFA

April 6, 2026, Monday @ 5 p.m. - Committee of the Whole Meeting-

- Department Budget Presentations
 - Information Technology
 - Assessing
 - City Attorney
 - Police

April 6, 2026, Monday CITY COUNCIL Meeting

- Resolution to Set the Public Hearing for CDBG Budget Plan **TBD**, 2026
- Resolution to Set the Public Hearing for FY2026/2027 Budget for May 4, 2026

April 20, 2026, Monday @ 5 p.m. - Committee of the Whole Meeting

- Department Budget Presentations
 - City Clerk
 - Neighborhoods, Arts & Citizen Engagement
 - Economic Development & Planning
 - Public Service
 - Human Relations & Community Services

April 20, 2026, Monday CITY COUNCIL Meeting

- Public Hearing -CDBG Budget- *tentative*

May 4, 2026, Monday @ 5 p.m.– Committee of the Whole Meeting

- CDBG Budget Action Plan Adoption- *tentative*
- Department Budget Presentations
 - District Court
 - Mayor and Community Media
 - Downtown Lansing Inc.
 - Human Resources
 - Finance
 - Treasury

May 4, 2026, Monday CITY COUNCIL Meeting

- CDBG Budget Action Plan Adoption-*tentative*
- Public Hearing – FY2026/2027 Budget

May 11, 2026, Monday @ 5 p.m. - Committee of the Whole Meeting

- Department Budget Presentations
 - City Council
- Budget Review/Budget Wrap Up
- Budget Policies

May 18, 2026, @ 5 p.m. Committee of the Whole Meeting

- City of Lansing Budget Adoption
- Budget Policies Adoption

May 18, 2026, Monday CITY COUNCIL Meeting

- City of Lansing Budget with Policies Adoption Per Charter 7-105

****This schedule is subject to change.**

All changes will be posted here as well as reflected on the corresponding Committee of the Whole Agenda for each date

ANDY SCHOR
Mayor



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Office of the Mayor

March 23, 2026

President Peter Spadafore and Councilmembers
Lansing City Council
124 W. Michigan Ave
Lansing, MI 48933

Dear President Spadafore and City Council Colleagues,

I am pleased to present to you my Executive Budget Recommendation for Fiscal Year (FY) 2027, which begins this July 1 and runs through June 30, 2027.

My FY 2027 proposed spending plan for the city is \$307.2 million, less than a percent change from the adopted FY 2026 budget reflecting our continued commitment to maintaining services while remaining fiscally responsible. The proposed General Fund budget for FY 2027 is \$182.0 million, a 5.0% increase from the adopted FY 2026 budget and 3.2% increase from the amended budget with our investments in local tax growth sustaining us through headwinds in State and Federal funding.

The City has been responsible in its financial planning, utilizing State and Federal grant opportunities to invest in infrastructure and necessary improvements while balancing its budget within recurring revenues. We continue to sustain and improve the services we provide to meet the needs and demands of our residents while ensuring fiscally responsible strategies to meet our long-term financial obligations and maintain a General Fund balance at 12% of expenditures pursuant to Council budget policies.

Thanks are due to the State for their \$40 million in support as we now plan to move our City Hall to a new, customer-centered campus. As part of this transition, the budget includes two additional 311 call center agents to ensure full-service capacity in the new facility.

Governments are addressing multiple challenges simultaneously, and we continue to prioritize public safety, infrastructure, housing, and economic development. Council budget priorities were carefully considered throughout the decision making process with millions in recommended proposals between Council and departmental requests. While not all requests could be funded, this proposal makes meaningful progress toward these shared goals and the underlying mission of the City.

As such, my FY 2027 Executive Budget Recommendation includes several key investments:

Public Safety

Over the past year we have continued to focus on hiring and training our first responders, and this includes giving them the tools to help our citizens. We are adding funds for training, maintaining sufficient funding to replace vehicles and equipment at appropriate schedules, and funding both physical and mental health services to keep our first responders healthy and at their full potential across the board. Additional highlights include:

- Increasing City's contribution by \$250,000 to the Public Safety Revenue Sharing Fund, supporting the Office of Neighborhood Safety, Advance Peace Program, and matching funds for the 6 COPS Grant officers to continue full funding
- \$480k for 3 Firefighters for a total count of 111 (or 37 per shift).
- Dedicated cost center for Water Rescue Operations within the Fire Department
- An additional \$100,000 contribution from the Public Safety Revenue Sharing Fund to support the Lansing Empowerment Network initiative
- Addition of 3 detention officers, allowing for 5 Sergeants to move to Patrol
- Cadet programs in the Police and Fire Departments along with additional funding to support paramedic training initiatives
- Continued funding for \$150k for annual firefighter cancer medical exams and other health resources for Police and Fire first responders.

Government Operations

It is essential that we not only make it through each year, but that we are able to provide excellent services to the customers we serve. Across the budget, we are seeking efficiencies and investing in recruitment, training, and equipment to do our job better and maintain our services into the future.

Development

The City continues to aggressively support development throughout the City of Lansing and has been seeing the results of this work come to fruition in our property tax revenues. Our Lansing Entertainment and Public Facilities Authority (LEPFA) has also restored its operating margins coming out of the COVID-19 pandemic allowing more of our funds to go to City operations.

Infrastructure and Equipment

We all want to "Fix the Damn Roads" and the City is well on its way. We have a lot of work ahead of us and are continuing to maintain and improve the infrastructure of the City and its departments. This includes:

- \$50k for the Jackson Field Stadium
- Two solid waste operators to better operate our trash and recycling services
- \$1.0 million in match for the Federal Surface Transportation Program

- A historic investment in major maintenance of our streets, already in motion with a massive increase in last year's budget anticipating the recent road reform packages.
- Continued combined sanitary and stormwater sewer separations
- \$1,500,000 for new sidewalks, sidewalk repairs, sidewalk gap closures, and trailways
- \$750k for construction, maintenance, signage, and engineering costs within our Parking System

Vehicles/Equipment Purchases

Our fleet continues to catch up with vehicle replacements and is encumbering its reserves with orders up to three years out as we build our way back from long-deferred investments in our fleet services.

Council Priorities

All priorities of City Council were carefully considered. However, due to limited available funding and in reviewing the cost effectiveness of individual proposals, we were not able to include everything as part of this proposed budget. We will continue to search for funding options though grant opportunities to achieve many more priorities.

- Committee of the Whole
 - The budget proposes \$1.5 million in sidewalk repairs.
 - Investment in Major, Local, and Neighborhood Streets continue with the adoption of State road transportation funding in last year's budget.
 - The City continues to invest in sustainability in our budget and in the continued work of our 3 member i-Team on addressing financial and health impacts of environmental needs at the household level.
- Committee on Development and Planning
 - The budget continues funding for \$325,000 with the Economic Development Corporation (LEDC) and \$225,000 supporting the Façade program.
 - Investments in neighborhood revitalization within the Economic Development and Planning and Department of Neighborhoods, Arts, and Citizen Engagement, including blight elimination, home repair, and lead abatement initiatives.
- Committee on Equity, Diversity, and Inclusion
 - The budget responds directly to needs identified in the course of undergoing its study on Homelessness, planning for ultimately \$800k a year in funding in its Project NOVA initiative to address rehousing needs.
 - Additional support is offered through the City's Basic Human Services, Community Empowerment, Arts and Culture, and Neighborhood grants to promote goals of stability, equity, and prosperity for all Lansing residents.
- Committee on Public Safety
 - The budget provides \$100,000 in funding for permanent speed bumps/raised crosswalks as requested by Council priorities.
 - Continued funding for Fire and Police training programs.
 - Two Code Officers will be hired, with a priority toward commercial property enforcement.
 - Addition of 3 Firefighters for a total count of 111 (or 37 per shift).

- Continued funding for 6 officers hired through Public Safety Revenue Sharing and COPS Grant Funding
- Reorganizing the Detention Unit, adding 3 detention officers to allow 5 sworn officers to return to patrol.
- Board of Public Service
 - The proposed budget includes two solid waste operators to better operate our trash and recycling services, and funding for Federal Surface Transportation Program match, major streets, continued combined sanitary and stormwater sewer separations, and continued fleet replacement.
 - Continued work through our Safe Streets for All initiatives.
 - Adopting a cost recovery model with Departments covering the full costs of the facilities they use, ultimately working toward the goal of reducing the City of Lansing's Carbon footprint.

Financial Health

It is important that as we pay our bills and provide the best services possible to our community, we also monitor and protect our long-term financial health. We began our FY 2027 budget by sending Council's budget priorities directly to Department heads and worked collaboratively to identify what efficiencies we could identify to provide the greatest value of services to our residents with the resources at hand. This budget is the culmination of those efforts, and I thank you for your consideration and contribution to the City of Lansing's success.

I look forward to discussing the FY 2027 Executive Budget Recommendation and working with you to finalize our spending priorities over the coming months.

Sincerely,



Andy Schor
Mayor

INTRODUCTORY AND STATISTICAL INFORMATION

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

PROFILE OF THE CITY OF LANSING

Serving as Michigan's capital since 1848, the City of Lansing was incorporated in 1859 and operates under provisions of Public Act 279 of 1909, as amended (Home Rule City Act). The City incorporates 34.7 square miles and is in Michigan's Lower Peninsula within the northwestern corner of Ingham County and the northeastern corner of Eaton County. The City operates under a mayor/council form of government, where the Mayor serves as the chief executive of the City and is elected on an at-large basis to serve a four-year term.

Lansing is a mature core city with a population of 112,644 according to the 2020 census and offers a full range of services. During the fiscal year ended June 30, 2023, the City operated a police headquarters and precinct with 218 sworn officers, six fire stations with a fire protection force of 170, over 365 miles of sanitary sewers, 239 miles of storm sewers and 184 miles of combined sewers, over 413 miles of roads, 112 parks, a District Court and support for human services and cultural events. The City's main sources of revenue are property taxes, income taxes, State revenue sharing, Federal entitlement grants and charges for services including utility billings.

LOCAL ECONOMY

The City of Lansing is the seat of the Michigan state government. The local economy is comprised of a diversified mix of business, health care, education, and industries. With Michigan State University, Davenport University, Western Michigan University, and Lansing Community College, the region has a strong higher education presence. The metro Lansing region is also home to several national insurance company headquarters and healthcare services with two major hospitals in the City and a wide variety of technology firms.

Manufacturing also has a strong presence, especially in the automotive and biotech engineering sectors, with two General Motors assembly plants and related facilities located in the City, including a Logistics Center and a regional stamping plant, automotive suppliers throughout the region, production of particle accelerators, and vaccine research and production.

Within the City, major taxpayers and employers include, but are not limited to, the health care sector - Sparrow Health Systems and McLaren Health Care Corporation, manufacturing - General Motors, research sector - Emergent BioSolutions, Neogen Corporation, and Niowave, Inc., and financial services and insurance - Jackson National Life and AF Group.

INTRODUCTORY AND STATISTICAL INFORMATION

CITY OF LANSING, MICHIGAN

Lansing serves as the cultural center for the region. Recent major investments have continued to revitalize Lansing and power the local economy. These new projects range in size from large to small and will continue to make Lansing a great place that offers the benefits of a big city with the affordability and convenience of a small town.

COMMUNITY STATISTICS

Age and Characteristics

Persons under 5 years, percent.....	6.9%
Persons under 18 years, percent.....	21.6%
Persons 18 to 64 years, percent.....	57.9%
Persons 65 years and over, percent.....	13.6%
High school graduate or higher, percent of persons 25 years+.....	90.1%
Bachelor’s degree or higher, percent of persons 25 years+.....	30.2%
Veterans, 2020-2024.....	4,540

Housing and Employment

Households, 2020-2024.....	51,588
Persons Per Household, 2020-2024.....	2.17
Median Household Income (2022 dollars), 2020-2024.....	54,382
Median selected monthly owner costs - with a mortgage, 2020-2024.....	1,195
Median selected monthly owner costs - without a mortgage, 2020-2024.....	566
Median gross rent, 2020-2024.....	993
In civilian labor force, percent of population age 16 years+.....	68.3%
Living in the same house 1 year ago, percent.....	84.8%
Owner-occupied housing unit rate, percent.....	53.8%

Race and Hispanic Origin

	Employees¹	Community
White, percent.....	67.3%	60.9%
Black, percent.....	16.6%	23.4%
American Indian and Alaska Native alone, percent.....	0.2%	0.7%
Asian alone, percent.....	0.1%	4.7%
Other Races, Percent.....	8.8%	0.7%
Two or More Races, percent.....	1.1%	8.1%
Hispanic or Latino, percent.....	5.8%	13.0%

¹Data is not mandatory to report and may be subject to error with crossover between categories

Additional information about the City can be found in the statistical section of the City’s Annual Comprehensive Financial Report (ACFR), as well as the City’s website: www.lansingmi.gov.

FUND STRUCTURE

CITY OF LANSING, MICHIGAN

The City's finances are organized into governmental, proprietary (enterprise and internal service), and fiduciary funds which are fiscal and accounting entities with a self-balancing set of accounts that the City uses to keep track of specific sources of funding and spending for a particular purpose.

Major funds are determined by whether any element (assets, liabilities, revenues, or expenditures) equal or exceed 10% of the corresponding total for that element among all funds of the same type and 5% of the corresponding total for that element among all governmental and enterprise funds as determined by GASB 34 (including both operating and non-operating revenues, excluding transfer in and out).

GOVERNMENTAL FUNDS

Most of the City's basic services are reported in the governmental funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available for future spending. Governmental fund information helps determine whether there are greater or fewer financial resources that can be spent in the near future to finance the City's programs. These funds are budgeted and reported using modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash.

The City's major governmental fund is the General Fund, which is the general operating fund of the City. It is used to account for and report all financial resources not accounted for and reported in another fund. Nonmajor special revenue funds included within the budget proposal are as follows:

- Stadium
- Major Streets
- Local Streets
- Public Safety Revenue Sharing
- Building Department
- Community Development Block Grant Program (CDBG, ESG, HOME)
- Disaster Contingency
- Drug Law Enforcement Federal
- Drug Law Enforcement State and Local
- Tri-County Metro
- Opioid Settlement
- Downtown Lansing, Inc.
- Other Capital Projects
- Parks Millage Capital Projects

FUND STRUCTURE

CITY OF LANSING, MICHIGAN

PROPRIETARY FUNDS

When the City charges customers for the services it provides, whether to outside customers or to other agencies within the City, these services are generally reported in proprietary funds. Proprietary funds (enterprise and internal service) utilize full accrual accounting, the same method used by private sector businesses.

Enterprise funds report activities that provide supplies and services to the general public. Internal service funds account for activities that provide supplies and services to other departments and funds internal to the City (internal service fund expenditures are appropriated through their charges to other funds).

The City's major proprietary funds are the Sewage Disposal System Fund, which accounts for the activities of sewage disposal services to City residents; and the Municipal Parking System Fund, which accounts for the operation of City-owned parking facilities. Nonmajor enterprise funds include the following:

- Cemetery Fund
- Golf Fund
- Garbage and Rubbish Collection Fund
- Recycling Fund

COMPONENT UNITS

Component units are legally separate organizations for which the elected officials of the City of Lansing are financially accountable. These include the following:

- Brownfield Redevelopment Authority (LBRA)
- Tax Increment Finance Authority (TIFA)
- Lansing Entertainment and Public Facilities Authority (LEPFA)
- Saginaw Street, Michigan Avenue, and South MLK Blvd Corridor Improvement Authorities

FIDUCIARY FUNDS

The City acts as a trustee or fiduciary for these funds, which use full accrual accounting and are not appropriated by the City. These assets are restricted in purpose and do not represent spendable assets of the City to finance its operations.

BUDGET DEVELOPMENT PROCESS

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

COUNCIL AND MAYOR PRIORITIES

Prior to October 1 of each year, City Council transmits its budget priorities to the administration. Directors were then instructed by the Mayor to review these priorities and by the Chief Strategy Officer to provide updated summary information of their departments including a comprehensive inventory of their services.

BUDGET INSTRUCTIONS

Instructions for submitting budgetary requests were updated for departments to directly enter their budget requests in the City's BS&A software. Instructions were distributed in December 2025, providing forms and guidance for gaining access to the system and how to enter and submit budget requests. Office hours were provided to troubleshoot difficulties and demonstrate how to use the new system.

TECHNICAL REVIEW

Department budget requests are evaluated through January, February, and March against projected revenue sources (utilizing or contributing to reserves pursuant to established fund balance policies). This involved discussions between Finance, the Mayor's Office, and City departments who received a preliminary draft of the budget proposal for any corrections. The budget is finalized and reviewed by the Mayor for final changes and approval.

RECOMMENDED BUDGET

In accordance with the State Uniform Budgeting and Accounting Act (P.A. 2 of 1968), as amended, and the City Charter, the Mayor submits a proposed budget for each fiscal year to the City Council on the fourth Monday of March.

After holding televised hearings and a public hearing, the City Council adopts a budget no later than the third Monday in May. A copy of the budget resolution is presented in the "Budget Resolution and Fee Changes" section of this budget document. Copies of the budget can be obtained on the City's website, www.lansingmi.gov, by contacting the Finance Department at 124 W. Michigan Ave., Lansing, MI, 48933, or by calling (517) 483-4500.

BUDGET DEVELOPMENT PROCESS

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

BUDGET AMENDMENTS

At any time during the fiscal year, the City Council (by affirmative vote of two-thirds of serving Council members) may consider appropriations which modify the previously adopted annual resolution to do any of the following:

- Transfer an unencumbered balance in whole or in part from any account;
- Provide for the expenditures of revenues in excess of those in the budget; or
- Meet a public emergency affecting life, health, property, or the public peace.

ITEM VETO

The Mayor may veto any item which has the effect of appropriating money contained in any action of the City Council by filing notice with the City Clerk's Office before 5pm of the third working day following its adoption. City Council may override a veto by further affirmative vote of two-thirds of Council members serving at a meeting held within two weeks of the notice of the veto.

REPORTING AND CONTROL OF EXPENDITURES

During the months of October, January, and April in each fiscal year, the Director of Finance shall submit to the Mayor and City Council data showing the relationship between the estimated and actual revenues and expenditures to date.

If it shall appear that the revenues are less than anticipated, the City Council may, by resolution, reduce appropriations, except amounts required for debts and interest charges, to such a degree as may be necessary to keep expenditures within the revenues.

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS

The accounting and reporting policies of the City conform in all material respects to generally accepted accounting principals (GAAP) as applicable to governments. The Governing Accounting Standards Board (GASB) is the standard setting body for establishing governmental accounting and financial reporting principles, which are primarily set forth in GASB's Codification of Governmental Accounting and Financial Reporting Standards (GASB Codification). Following is a summary of the significant policies:

REPORTING ENTITY

As required by GAAP, the City's financial statements and this budget book present the City and its component units, entities for which the City is considered to be financially accountable. The financial data of the component units are included in the City's reporting entity because of the significance of their operational or financial relationships with the City.

BLENDED COMPONENT UNIT

A blended component unit is a legally separate entity from the City, but is so intertwined with the City that it is, in substance, the same as the City. It is reported as part of the City and its financial data is combined with data of the appropriate funds. The City has one blended component unit, the Building Authority, with a fiscal year-end of June 30. This component unit provides services primarily to benefit the City. The blended unit is described as follows:

The City of Lansing Building Authority (the Authority), was established by the City under Public Act 31 of 1948. The Mayor, with the advice and consent of City Council, appoints the Authority's governing body and designates management. The Authority uses the proceeds of its tax-exempt bonds to finance the construction or aquisition of capital assets for the City only. The bonds are secured by lease agreements with the City and will be retired through lease payments from the City.

DISCRETELY PRESENTED COMPONENT UNITS

Discretely presented component units are entities that are legally separate from the City but for which the City is financially accountable, or that their relationship with the City is such that exclusion would cause the City's financial statements to be misleading or incomplete. The discretely presented component units are as follows:

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

DISCRETELY PRESENTED COMPONENT UNITS

Lansing Brownfield Redevelopment Authority

The Lansing Brownfield Redevelopment Authority (LBRA) was established by the City on August 17, 1997 under the authority of PA 381 of 1996, which authorizes the City to establish and designate the boundaries of a Brownfield redevelopment zone. The Brownfield Redevelopment Authority is appointed by City Council to preside over such a zone, and it is authorized to promote the revitalization of environmentally distressed areas within the City of Lansing. LBRA is authorized to participate in a broad range of improvement activities intended to encourage the reuse of industrial and commercial property by offering economic incentives for redevelopment to prevent property value deterioration.

Tax increment financing permits the LBRA to capture tax revenues which are attributable to increases in the value of real and personal property located within an approved project area. Tax increment financing plans must be approved by the City.

Tax Increment Finance Authority

The Tax Increment Finance Authority (TIFA) was established by the City under the authority of PA 450 of 1981, which authorizes the City to designate specific districts within its corporate limits as TIFA districts. The TIFA presides over such districts, formulating plans for public improvements, economic development, neighborhood revitalization, and historic preservation within the districts. The TIFA is authorized to participate in a broad range of improvement activities intended to contribute to economic growth and prevent property value deterioration. The TIFA's governing board is appointed by the Mayor with the advice and consent of the City Council. Bond issuances to fund TIFA activities are approved by the City Council and the legal liability for any debt that is issued remains with the City.

Saginaw Street Corridor Improvement Authority

The Saginaw Street Corridor Improvement Authority (SSCIA) was created in 2009 with the goals to correct and prevent deterioration in the business district, redevelop the city's commercial corridors and promote economic growth. The Authority followed several key principles that were used in the creation of the plan and are supported by the city's master plan to transform the visually unappealing character of the corridor, to encourage pedestrians and to market the quality of the adjacent neighborhoods.

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

DISCRETELY PRESENTED COMPONENT UNITS

In 2019, the development and tax increment financing plans were approved and allow the Authority to begin its first steps in executing the vision set forth by the corridor's residents, businesses, and other stakeholders. The Authority's governing body is appointed by the Mayor with the advice and consent of the City Council. The Authority relies on tax increment revenues as available, along with grants and other revenues. If there are bond issuances to fund the above activities, they are approved by the City Council and the legal liability for the debt remains with the City.

Michigan Avenue Corridor Improvement Authority

The Michigan Avenue Corridor Improvement Authority (MACIA) was created in 2009 with the goals to correct and prevent deterioration in the business district, redevelop the city's commercial corridors and promote economic growth. The Development and Tax Increment Financing plans arrange projects into three categories: public infrastructure, current and prevent deterioration, and promote neighborhood aligned economic growth.

In 2019, the development and tax increment finance plans were approved and allow the Authority to begin its first steps in executing the vision set forth by the corridor's residents, businesses, and other stakeholders. The Authority's governing body is appointed by the Mayor with the advice and consent of the City Council. The Authority relies on tax increment revenues as available, along with grants and other revenues. If there are bond issuances to fund the above activities, they are approved by the City Council and the legal liability for the debt remains with the City.

Lansing Entertainment and Public Facilities Authority

The Lansing Entertainment and Public Facilities Authority ("LEPFA") was established under the charter of the City of Lansing, Michigan in February 1996, replacing the former Greater Lansing Convention/Exhibition Authority, which had been responsible for operating and managing the Lansing Center and the Lansing Civic Arena (the latter through the fiscal year ended June 30, 1995). LEPFA was established to oversee the management and operations of the Lansing Center, Center Park Productions, Grosbeck Golf Course, and the Jackson Field.

LEPFA is chartered as a building authority under the provisions of Act 31, Public Acts of Michigan, 1948. In the event of dissolution or termination of LEPFA, all assets and rights of the Authority shall revert to the City. LEPFA's Board of Commissioners consists of thirteen members appointed by the Mayor of the City of Lansing and approved by the City Council.

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

ASSETS, DEFERRED OUTFLOWS AND INFLOWS OF RESOURCES, LIABILITIES, AND EQUITY

Capital Assets

Capital assets, which include property, plant, equipment, flowage rights, right to use, and infrastructure assets (e.g., roads, bridges, sidewalks, and similar items acquired or constructed since June 30, 1980), are defined by the City as those assets having a useful life in excess of three years and whose costs exceed \$5,000 (\$100,000 for buildings). Capital assets are stated at historical cost or estimated historical cost where actual cost information is not available. Donated capital assets are recorded at their estimated acquisition cost as of the donation date.

In addition to land and construction in progress, the amount presented as capital assets not being depreciated includes intangible assets consisting of land development rights acquired for the purpose of farmland and ranch preservation. Land development rights are deemed to have an indefinite useful life, and therefore are not being amortized. Right to use assets of the City are amortized using the straight-line method over the shorter of the subscription period or the estimated useful lives.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed.

The City reviews long-lived assets for impairment whenever events or changes in circumstances indicate that the carrying amount of an asset exceeds its fair value. If it is determined that an impairment loss has occurred, the asset is written down to its net realizable value and a current charge to income is recognized.

Deferred Outflows of Resources

In addition to assets, the statement of financial position will sometimes report a separate section for deferred outflows of resources. This separate financial statement element, deferred outflows of resources, represents a consumption of net assets that applies to a future period(s) and so will not be recognized as an outflow of resources (expense/expenditure) until then.

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

ASSETS, DEFERRED OUTFLOWS AND INFLOWS OF RESOURCES, LIABILITIES, AND EQUITY

Long-term Obligations

In government-wide financial statements, and proprietary fund types in the fund financial summaries, long-term debt and other long-term obligations are reported as liabilities in the applicable governmental activities, business-type activities, or proprietary fund statement of net position. Bond premiums and discounts are deferred and amortized over the life of the bonds using the straight-line basis. Bonds payable are reported net of the applicable bond premium or discount. Bond issuance costs are reported as expenses when incurred.

Deferred Inflows of Resources

In addition to liabilities, the statement of financial position will sometimes report a separate section for deferred inflows of resources. This separate financial statement element, deferred inflows of resources, represents an acquisition of net assets that applies to one or more future periods and so will not be recognized as an inflow of resources (revenue) until that time.

The governmental funds report unavailable revenues, which arise only under a modified accrual basis of accounting that are reported as deferred inflows of resources. These amounts are deferred and recognized as an inflow of resources in the period that the amounts become available.

The City also reports deferred inflows of resources for changes in expected and actual investments returns, assumptions, and benefits provided, related to the net pension and other postemployment benefit liabilities when applicable.

Fund Balances

Governmental funds report nonspendable fund balance for amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Restricted fund balance is reported when externally imposed constraints are placed on the use of resources by grantors, contributors, or laws or regulations of other governments.

Committed fund balance is reported for amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's highest level of decision-making authority, the City Council. A formal resolution of the City Council is required to establish, modify, or rescind a fund balance commitment.

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

ASSETS, DEFERRED OUTFLOWS AND INFLOWS OF RESOURCES, LIABILITIES, AND EQUITY

The City reports assigned fund balance for amounts that are constrained by the government's intent to be used for specific purposes but are neither restricted nor committed.

Unassigned fund balance is the residual classification for the General Fund. In other funds, the unassigned classification is used to report a deficit balance resulting from overspending for specific purposes for which amounts had been restricted, committed, or assigned, when applicable.

When the City incurs an expenditure for purposes for which various fund balance classifications can be used, it is the City's policy to use restricted fund balance first, then committed, assigned, and finally unassigned.

Stabilization Arrangement

On May 23, 1994, the Council adopted a resolution to establish and maintain a revenue stabilization reserve in the general fund.

For any year in which actual general fund revenues exceed actual general fund expenditures (including encumbrances and reappropriation into the succeeding fiscal year) according to the annual City audit and reappropriations by Council, Council shall appropriate at least 25% of such excess of revenues over expenditures to the fund until the fund balance reaches a sum equal to 10% of the net current fiscal year general fund appropriations.

Council, upon recommendation of the Mayor, may make additional appropriations to the fund from one time or intermittent revenue sources or as provided by policy, except that such appropriations shall not cause the fund balance to exceed a sum equal to 10% of net current fiscal year general fund appropriations. Appropriations to the fund shall require approval by vote of two-thirds of the members elected and serving on Council.

SIGNIFICANT FINANCIAL POLICIES

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

ASSETS, DEFERRED OUTFLOWS AND INFLOWS OF RESOURCES, LIABILITIES, AND EQUITY

Money in the fund may be appropriated by an ordinance or resolution adopted by a two-thirds vote of the members elected and serving on Council for the following purposes:

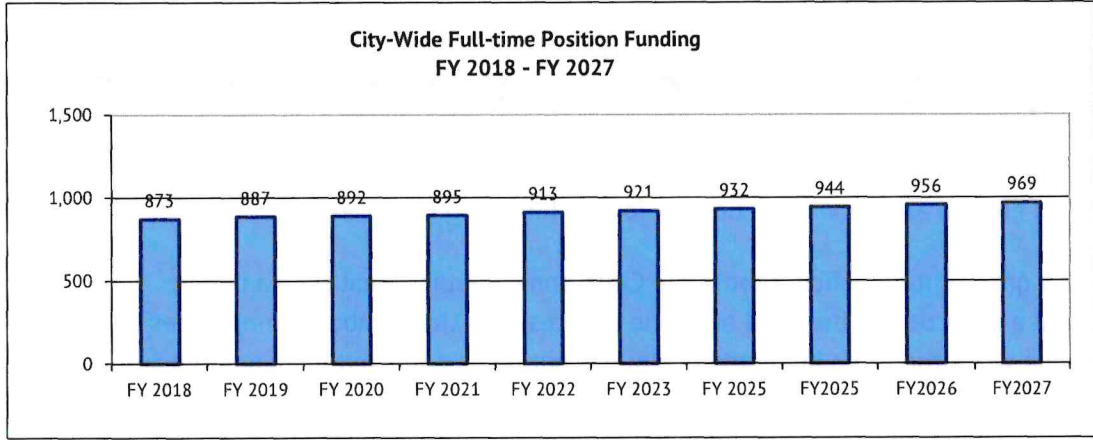
- a. To cover a general fund deficit, should the City's annual audit reveal such a deficit;
- b. To prevent a reduction in the level of public services or in the number of employees at any time in the fiscal year when the City's budgeted revenue is not being collected in an amount sufficient to cover budgeted expenses;
- c. To prevent a reduction in the level of public services or in the number of employees when, in preparing the budget for the next fiscal year, the City's estimated revenue does not appear sufficient to cover estimated expenses; and
- d. To cover expenses arising because of a natural disaster, including flood, fire or tornado, with the proviso that if Federal or State funds are received to offset the appropriations from the fund, that such money shall be returned to the fund.

Interfund Transactions

During the course of normal operations, the City has numerous transactions between funds, including expenditures and transfers of resources to provide services, construct assets, and service debt. The accompanying budget generally reflect such transactions as transfers. Operating subsidies are also recorded as transfers.

Balances outstanding at year-end are reported as due to/from other funds. Transfers between governmental or proprietary funds are netted as part of the reconciliation to the government-wide financial statements. Internal service funds are used to record charges for services to all City departments and funds as transfers or operating revenue. All City funds record these payments to the internal service funds as transfers or operating expenditures/expenses.

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



	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2025</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
City Council	10	10	10	10	10	10	10	10	10	10
Internal Audit	1	1	1	1	1	1	1	1	1	1
Mayor's Office	7	7	7	7	8	8	6	6	6	6 ⁽¹⁾
Office of Community Media	2	2	2	2	2	2	2	4	4	4 ⁽²⁾
Non-Departmental			2	2	2	4	5	5	5	5
City Clerk	5	6	6	6	6	6	7	7	7	7
Court/Probation Staff	45	45	45	45	45	45	43	43	43	43
Economic Development & Planning	55	64	66	66	66	68	72	79	80	83 ⁽¹⁾
Neighborhood & Citizen Engagement	2	5	6	5	5	6	8	3	3	3
Neighborhood Safety								0	1	1
City 311					7	7	7	7	7	9 ⁽²⁾
Finance Operations	30	33	9	10	9	10	10	11	11	11
Assessing			11	11	11	11	11	10	10	10
Treasury/Income Tax			14	14	16	15	16	16	16	16
Information Technology	11	16	14	14	14	14	14	14	14	14
Human Resources	12	11	11	11	11	14	16	17	17	17
City Attorney	11	12	12	12	13	13	14	14	14	14
Police	239	239	240	243	251	254	254	254	260	263 ⁽³⁾
Fire	195	184	184	184	184	184	184	186	188	191 ⁽⁴⁾
Public Service	224	229	229	229	229	226	226	229	231	233 ⁽⁵⁾
Human Relations & Community Services	8	10	10	10	10	10	11	13	13	13
Parks & Recreation	16	13	13	13	13	13	15	15	15	15
Total	873	887	892	895	913	921	932	944	956	969

(1) Two Code Officers and Lansing SAVE

(2) Two City 311 Agents

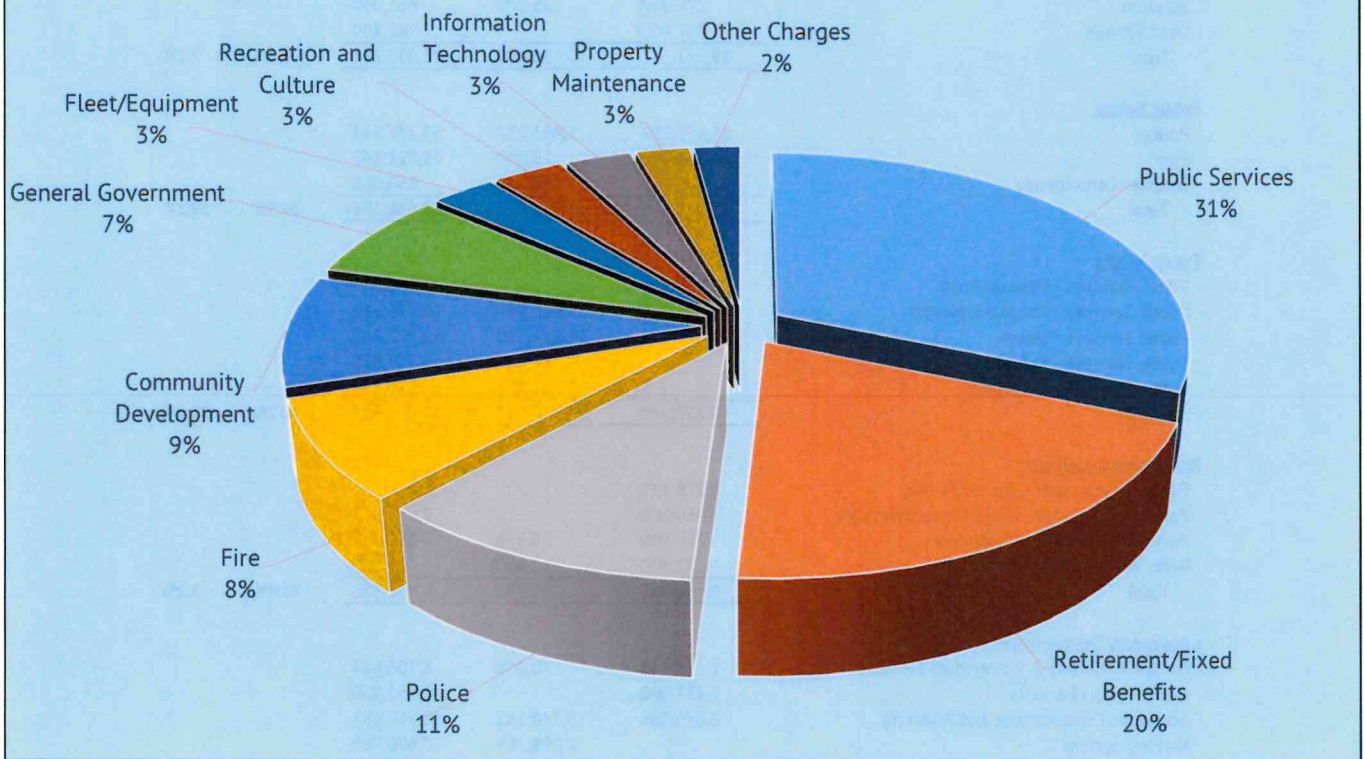
(3) 6 Officers added FY 2026; relocating 5 sergeants to patrol with 3 additional detention staff FY 2027 for 218 sworn officers total.

(4) Adding 3 Firefighters to a total of 37 per shift (111 overall)

(5) 2 solid waste operators added

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2025</u>	<u>FY2026</u>	<u>FY2027</u>
Number of employees per 1,000 residents	7.4	7.6	7.6	7.7	7.8	7.9	8.0	8.1	8.2	8.3

**How the Money is Spent
FY 2026/2027 City Wide Budget
307.2 Million**



FY 2026/2027 City Wide Budget by Department/Service Type
City of Lansing, Michigan

	General Fund	Other Funds	Total	Percent General Fund	Percent of Total Budget
<u>General Government</u>					
City Council	644,281	-	644,281		
Mayor's Office	1,008,664	-	1,008,664		
Office of Community Media	577,189	-	577,189		
Finance Operations	1,818,472	-	1,818,472		
City Clerk's Office	1,473,677	-	1,473,677		
Internal Audit	148,687	-	148,687		
Courts	4,844,593	-	4,844,593		
Treasury/Income Tax	1,792,446	-	1,792,446		
Assessing	1,325,439	-	1,325,439		
City Attorney's Office	2,080,144	-	2,080,144		
Human Resources	1,968,019	-	1,968,019		
South Lansing District Library	152,300	-	152,300		
Vacancy Factor	(1,500,000)	-	(1,500,000)		
Capital Improvements	1,450,000	2,430,400	3,880,400		
Stadium	226,000	635,000	861,000		
Debt Service	987,400	-	987,400		
Total	18,997,311	2,430,400	22,062,711	86.1%	7.2%
<u>Public Safety</u>					
Police	31,873,797	1,403,757	33,277,554		
Fire	24,941,142	70,000	25,011,142		
Disaster Contingency	-	350,000	350,000		
Total	56,814,939	1,823,757	58,638,696	96.9%	19.1%
<u>Public Works</u>					
Public Services - General Fund	7,356,949	-	7,356,949		
Public Services - Roads/Sidewalks	2,902,000	23,923,533	26,825,533		
Public Services - Sewer	-	55,162,790	55,162,790		
Public Services - Refuse	-	2,839,835	2,839,835		
Public Services - Recycling	-	3,589,881	3,589,881		
Total	10,258,949	85,516,039	95,774,988	10.7%	31.2%
<u>Recreation & Culture</u>					
Parks & Recreation - General Fund	6,974,441	-	6,974,441		
Parks & Recreation - Capital Improvements	2,030,000	-	2,030,000		
Parks & Recreation - Cemeteries	760,500	76,274	836,774		
Parks & Recreation - Golf	72,000	(12,900)	59,100		
Total	9,836,941	63,374	9,900,315	99.4%	3.2%
<u>Community Development</u>					
Human Relations & Community Services	1,636,618	70,000	1,706,618		
Basic Human Services	2,431,000	-	2,431,000		
Economic Development and Planning	6,876,505	5,940,182	12,816,687		
Parking System	-	7,698,769	7,698,769		
Downtown Lansing, Inc	85,000	1,849,200	1,934,200		
Neighborhoods, Arts, and Citizen Engagement	570,558	541,702	1,112,260		
City Supported Agencies	237,500	-	237,500		
City Recognitions	10,000	-	10,000		
Total	11,847,181	16,099,853	27,947,034	42.4%	9.1%
<u>Internal Services/Other Costs</u>					
Retirement/Fixed Benefits	52,824,079	7,806,977	60,631,056		
City 311 Services	829,400	570,600	1,400,000		
Information Technology	8,132,000	1,032,600	9,164,600		
Property Maintenance	6,660,700	867,700	7,528,400		
Engineering	1,181,800	3,942,000	5,123,800		
City Equipment Rental	4,571,700	4,434,400	9,006,100		
Total	74,199,679	18,654,277	92,853,956	79.9%	30.2%
<u>Total Expenditures</u>	181,955,000	125,222,700	307,177,700		

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

WHEREAS, in conformance with Article 7, Section 7-101 of the City Charter, on March 23, 2026, the Mayor submitted a proposed budget for the 2026/2027 fiscal year, which spans from July 1, 2026 through June 30, 2027; and

WHEREAS, the City Council held a series of televised public hearings to review the Mayor's budget recommendations, and a community input session on May 4, 2026; and

WHEREAS, in accordance with the City Charter and the State Uniform Budgeting and Accounting Act, notice was published and a public hearing was held on May 4, 2026, for the fiscal year 2026/2027 budget and capital improvements program, and the proposed levy for taxation; and

WHEREAS, Public Act 2 of 1968 of the State of Michigan, as amended, provides that the budget resolution of the City shall set forth the total number of mills to be levied under the General Property Tax Act, the estimated revenues by source, and amounts appropriated to defray expenditures and meet the liabilities for the City for the ensuing fiscal year; and

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2026/2027, which must include all policies to be carried forward into the current fiscal year;

NOW, THEREFORE, BE IT RESOLVED that 19.44 mills be levied under the General Property Tax Act for the fiscal year for City Operating; and

BE IT FURTHER RESOLVED that 0.26 mills be levied under the Section 475 of Public Act 40 of the State of Michigan, as amended, and such revenue be used to pay for the cost of drain improvements including a portion of the assessment from the Montgomery Drainage District to the City for the Montgomery Drain improvements; and

BE IT FURTHER RESOLVED that 3.9 mills be levied with such revenue to be used to pay for the new Public Safety Buildings, as approved by the voters on November 8, 2022; and

BE IT FURTHER RESOLVED that the following changes to the City's fees and charges be adopted:

Fee Proposed	From Current FY 2026	To Proposed FY 2027
<u>Clerk</u>		
Building Mover/ Wrecker	175.00	200.00
Building Renewal	100.00	115.00
Collection Bin	175.00	200.00
Collection Bin Replace Sticker	25.00	30.00
Health Club	350.00	400.00
Elections Office Common Room Rental		
Office Hours (per hour)	New	30.00
After Hours (per hour)	New	80.00

Fee Proposed (continued)	From Current FY 2026	To Proposed FY 2027
<u>Economic Development and Planning</u>		
<u>Parking Rates</u>		
SCR reserved permit (back lot)	151.00	155.00
SCR covered permit	124.00	128.00
SCR roof permit	98.00	102.00
NGR reserved permit (1st level)	171.00	175.00
NGR Valet/Cage area permit	171.00	175.00
NGR reserved permit (4th level)	150.00	154.00
NGR covered permit	150.00	154.00
NGR roof permit	118.00	122.00
NCR general permit (all levels)	127.00	131.00
Expired Meter Violation - Discount Rate	15.00	25.00
Expired Meter Violation - After 12 Am	25.00	35.00
Expired Meter Violation - 14 Day	35.00	45.00
Expired Meter Violation - 28 Day	45.00	55.00
<u>Credit Card Transaction Fees</u>		
App and Kiosk, Apple Pay, Google Pay, NFC	0.35	0.50
Stripe, Comerica, Square (pass through)	-	4%
Stripe, Comerica, Square (minimum)	1.00	3.00
<u>Planning, Building, Code</u>		
Pilot Application Fee (Workforce PILOT)	850.00	1,100.00
Water Heater (Mechanical)	15.00	20.00
Investigation Fees (Mechanical)	200.00	250.00
Investigation Fees (Electrical)	200.00	250.00
Investigation Fees (Plumbing)	150.00	200.00
Investigation Fees (Building)	200.00	250.00
Ch. 1420 Building Code, 1st offense	150.00	300.00
Ch. 1420 Building Code, 1st repeat offense	250.00	500.00
Ch. 1420 Building Code, 2nd repeat offense	500.00	1,000.00
Ch. 1422 Plumbing Code, 1st offense	150.00	300.00
Ch. 1422 Plumbing Code, 1st repeat offense	250.00	500.00
Ch. 1422 Plumbing Code, 2nd repeat offense	500.00	1,000.00
Ch. 1424 Electrical Code, 1st offense	150.00	300.00
Ch. 1424 Electrical Code, 1st repeat offense	250.00	500.00
Ch. 1424 Electrical Code, 2nd repeat offense	500.00	1,000.00
Ch. 1426 Mech Code, 1st offense	150.00	300.00
Ch. 1426 Mech Code, 1st repeat offense	250.00	500.00
Ch. 1426 Mech Code, 2nd repeat offense	500.00	1,000.00
<u>Public Service</u>		
Forestry Tree Replacement	New	350.00
Sewer Monthly Fixed Charge	14.92	15.70
Industrial Pretreatment Charge	7.05	7.40

Fee Proposed (continued)	From Current FY 2026	To Proposed FY 2027
<u>Public Service (continued)</u>		
Commodity Charge, inclusive of:	8.74	9.18
City Sewage Charges		
Westside Water Dist Sewage		
Industrial Pretreatment Revenue		
Sewage Charges (GM/Delta)		
Irrigation Commodity Charge	1.31	1.37
<u>Parks and Recreation, General Fund</u>		
<u>Special Events</u>		
Women's Wellness Day Fee	New	25.00
Road Ralley Team Fee	100.00	120.00
Scavenger Hunt Fee	50.00	60.00
Swim Class, per class	New	10.00
Communty Centers	3.00	5.00
<u>Parks and Recreation, Cemeteries</u>		
<u>Marker/Monument Cuts</u>		
Single Marker Cut (with foundation)	130.00	250.00
Double Marker Cut (with foundation)	285.00	300.00
Monument Cut (no foundation)	310.00	325.00
Government Marker - Marker Foundation	75.00	70.00
Niche Plate Removal - Mt Hope	65.00	70.00
Niche Plate Removal - Evergreen	80.00	85.00
<u>Interments</u>		
Open & Close Adult Grave	1,365.00	1,435.00
Open & Close Adult Oversized Grave	2,035.00	2,135.00
Open & Close Child Grave	695.00	730.00
Open & Close Cremation	695.00	730.00
Open & Close Infant Grave	515.00	540.00
Open & Close Columbarium Niche	515.00	540.00
Weekday Burials After 2pm, Mon-Fri	620.00	650.00
Saturday Burials before 1pm	745.00	780.00
Saturday Burials after 1pm	925.00	970.00
Sunday/City Holiday Burials	1,235.00	1,295.00
Oversized Burials	2,035.00	2,135.00

Fee Proposed (continued)	From Current FY 2026	To Proposed FY 2027
<u>Parks and Recreation, Cemeteries (continued)</u>		
<u>Burial Spaces</u>		
Single Plot, Resident	1,545.00	1,620.00
Single Plot, Non-City Resident	2,315.00	2,430.00
Child Grave	695.00	730.00
Infant Grave	515.00	540.00
2 Grave Monument Lot, Resident	3,835.00	4,025.00
2 Grave Monument Lot, Non-Resident	5,770.00	6,040.00
3 Grave Monument Lot, Resident	5,000.00	5,960.00
3 Grave Monument Lot, Non-Resident	7,500.00	8,395.00
Premium Grave, Single Marker, City Resident	2,300.00	2,415.00
Premium Grave, Single Marker, Non-Resident	3,450.00	3,620.00
<u>Columbarium Niches</u>		
First Row, Resident	1,540.00	1,615.00
First Row, Non-Resident	2,330.00	2,445.00
Second & Third Row, Resident	1,670.00	1,755.00
Second & Third Row, Non-Resident	2,490.00	2,615.00
Fourth Row, Resident	1,430.00	1,500.00
Fourth Row, Non-Resident	2,145.00	2,250.00
Fifth Row (Mt. Hope Only), Resident	1,300.00	1,365.00
Fifth Row (Mt. Hope Only), Non-Resident	1,950.00	2,045.00
<u>Cremation Tower Plots</u>		
Cremation Tower Plot (Tower not Included)	New	1,755.00
<u>Disinterments/Reinterments</u>		
Lansing Cemeteries (Adult)	4,065.00	4,270.00
Lansing Cemeteries (Child & Infant)	2,100.00	2,205.00
Lansing Cemeteries (cremains)	2,100.00	2,205.00
Outside Cemetery (Adult)	2,730.00	2,865.00
Outside Cemetery (Child & Infant)	1,415.00	1,485.00
Outside Cemetery (cremains)	1,415.00	1,485.00
<u>Other Cemetery Fees</u>		
Cremation Tent (reserved)	260.00	275.00
Cremation Tent (same-day rental)	310.00	325.00
Thaw Fee (cremains)	60.00	75.00
Thaw Fee (full burials)	180.00	215.00

BE IT FURTHER RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2026/2027 fiscal year:

I. General Fund	FY 2027 Proposed	Council Changes	FY 2027 Adopted
<u>Estimated Revenues</u>			
Property Taxes	58,980,000		58,980,000
Income Taxes	50,600,000		50,600,000
Licenses & Permits	1,492,000		1,492,000
State Grants	25,270,000		25,270,000
Contributions	30,446,000		30,446,000
Charges for Services	11,750,000		11,750,000
Fines & Forfeitures	1,690,000		1,690,000
Interest & Rent	1,225,000		1,225,000
Other Revenue	502,000		502,000
Appropriation of Fund Balance	-		-
Total Revenue	181,955,000	-	181,955,000
<u>Appropriations</u>			
City Council			
Personnel	701,200		701,200
Operating	405,400		405,400
Total	1,106,600	-	1,106,600
Mayor's Office			
Personnel	1,174,800		1,174,800
Operating	617,600		617,600
Total	1,792,400	-	1,792,400
I. General Fund (continued)			
Office of Community Media			
Personnel	675,100		675,100
Operating	163,100		163,100
Total	838,200	-	838,200
Finance Operations			
Personnel	2,027,100		2,027,100
Operating	702,000		702,000
Total	2,729,100	-	2,729,100
City Clerk's Office			
Personnel	1,388,300		1,388,300
Operating	831,600		831,600
Total	2,219,900	-	2,219,900

I. General Fund (continued)	FY 2027 Proposed	Council Changes	FY 2027 Adopted
Office of the Independent Internal Auditor			
Personnel	213,200		213,200
Operating	29,000		29,000
Total	<u>242,200</u>	-	<u>242,200</u>
Treasury/Income Tax			
Personnel	2,174,200		2,174,200
Operating	1,133,800		1,133,800
Total	<u>3,308,000</u>	-	<u>3,308,000</u>
Assessing			
Personnel	1,680,600		1,680,600
Operating	365,700		365,700
Total	<u>2,046,300</u>	-	<u>2,046,300</u>
City Attorney's Office			
Personnel	2,705,800		2,705,800
Operating	566,100		566,100
Total	<u>3,271,900</u>	-	<u>3,271,900</u>
Human Resources			
Personnel	2,080,300		2,080,300
Operating	924,400		924,400
Total	<u>3,004,700</u>	-	<u>3,004,700</u>
Courts			
Personnel	5,143,600		5,143,600
Operating	1,731,400		1,731,400
Total	<u>6,875,000</u>	-	<u>6,875,000</u>
Police			
Personnel	52,183,400		52,183,400
Operating	9,014,500		9,014,500
Total	<u>61,197,900</u>	-	<u>61,197,900</u>
Fire			
Personnel	40,910,600		40,910,600
Operating	7,845,300		7,845,300
Total	<u>48,755,900</u>	-	<u>48,755,900</u>
Public Service			
Personnel	1,226,700		1,226,700
Operating	8,406,700		8,406,700
Total	<u>9,633,400</u>	-	<u>9,633,400</u>

I. General Fund (continued)	FY 2027 Proposed	Council Changes	FY 2027 Adopted
Human Relations & Community Services			
Personnel	2,185,500		2,185,500
Operating	532,500		532,500
Total	<u>2,718,000</u>	-	<u>2,718,000</u>
Basic Human Services & Racial Equity			
Operating	2,431,000		2,431,000
Total	<u>2,431,000</u>	-	<u>2,431,000</u>
Economic Development and Planning			
Personnel	5,723,200		5,723,200
Operating	3,357,000		3,357,000
Total	<u>9,080,200</u>	-	<u>9,080,200</u>
Parks and Recreation			
Personnel	6,318,500		6,318,500
Operating	5,816,500		5,816,500
Total	<u>12,135,000</u>	-	<u>12,135,000</u>
Neighborhoods, Arts, and Citizen Engagement			
Personnel	564,300		564,300
Operating	273,600		273,600
Total	<u>837,900</u>	-	<u>837,900</u>
City Supported Agencies			
Operating	237,500		237,500
Total	<u>237,500</u>	-	<u>237,500</u>
City Recognitions			
Operating	10,000		10,000
Total	<u>10,000</u>	-	<u>10,000</u>
Non-Departmental			
Vacancy Factor	(1,500,000)		(1,500,000)
South Lansing District Library	171,000		171,000
Debt Service	987,400		987,400
Transfers Out	7,825,500		7,825,500
Total	<u>7,483,900</u>	-	<u>7,483,900</u>
Total General Fund Appropriation	<u>181,955,000</u>	-	<u>181,955,000</u>

II. Special Revenue Funds**FY 2027
Proposed** **Council
Changes** **FY 2027
Adopted****Stadium Fund**Estimated Revenues

Charges for Services	472,895		472,895
Interest & Rent	5,420		5,420
Other Revenue	156,685		156,685
Interfund Transfers In	226,000		226,000
Total Revenues	861,000	-	861,000

Estimated Expenditures

Operating	5,735		5,735
Debt Service	855,265		855,265
Total Appropriations	861,000	-	861,000

Major Streets FundEstimated Revenues

Licenses & Permits	665,000		665,000
Federal Grants	500,000		500,000
State Grants	20,300,000		20,300,000
Charges for Services	835,000		835,000
Interest & Rent	350,000		350,000
Other Revenue	125,000		125,000
Appropriation of Fund Balance	1,390,000		1,390,000
Total Revenues	24,165,000	-	24,165,000

Estimated Expenditures

Personnel	2,798,800		2,798,800
Operating	5,200,400		5,200,400
Capital	7,725,000		7,725,000
Debt Service	190,800		190,800
Transfers Out	8,250,000		8,250,000
Total Appropriations	24,165,000	-	24,165,000

Local Streets FundEstimated Revenues

Property Taxes	155,000		155,000
State Grants	5,950,000		5,950,000
Interest & Rent	100,000		100,000
Interfund Transfers In	10,452,000		10,452,000
Appropriation Of Fund Balance	600,000		600,000
Total Revenues	17,257,000	-	17,257,000

II. Special Revenue Funds (continued)

	FY 2027 Proposed	Council Changes	FY 2027 Adopted
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Local Streets Fund (continued)Estimated Expenditures

Personnel	2,874,200		2,874,200
Operating	3,707,700		3,707,700
Capital	8,555,000		8,555,000
Debt Service	620,100		620,100
Transfers Out	1,500,000		1,500,000
Total Appropriations	17,257,000	-	17,257,000

Public Safety Revenue Sharing FundEstimated Revenues

Federal Grants	250,000		250,000
State Grants	1,171,000		1,171,000
Interfund Transfers In	900,000		900,000
Appropriation Of Fund Balance	(432,000)		(432,000)
Total Revenues	1,889,000	-	1,889,000

Estimated Expenditures

Office of Neighborhood Safety

Personnel	169,000		169,000
Operating	425,000		425,000
Total	594,000	-	594,000

Police

Personnel	980,500		980,500
Operating	314,500		314,500
Total	1,295,000	-	1,295,000

Total Appropriations

	1,889,000	-	1,889,000
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HOME Grant FundEstimated Revenues

Federal Grants	630,000		630,000
Other Revenue	116,000		116,000
Total Revenues	746,000	-	746,000

Estimated Expenditures

Personnel	154,000		154,000
Operating	231,500		231,500
Capital	360,500		360,500
Total Appropriations	746,000	-	746,000

II. Special Revenue Funds (continued)

	FY 2027 Proposed	Council Changes	FY 2027 Adopted
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Emergency Solutions Grant (ESG) FundEstimated Revenues

Federal Grants	175,000		175,000
Total Revenues	175,000	-	175,000

Estimated Expenditures

Operating	175,000		175,000
Total Appropriations	175,000	-	175,000

Building Department FundEstimated Revenues

Licenses & Permits	3,925,000		3,925,000
Total Revenues	3,925,000	-	3,925,000

Estimated Expenditures

Personnel	2,942,800		2,942,800
Operating	982,200		982,200
Total Appropriations	3,925,000	-	3,925,000

Community Development Block Grant (CDBG) FundEstimated Revenues

Federal Grants	1,900,000		1,900,000
Other Revenue	640,000		640,000
Interfund Transfers In	100,000		100,000
Total Revenues	2,640,000	-	2,640,000

Estimated Expenditures

Personnel	1,160,232		1,160,232
Operating	399,336		399,336
Capital	1,080,432		1,080,432
Total Appropriations	2,640,000	-	2,640,000

Disaster Contingency FundEstimated Revenues

Federal Grants	350,000		350,000
Total Revenues	350,000	-	350,000

II. Special Revenue Funds (continued)	FY 2027 Proposed	Council Changes	FY 2027 Adopted
Disaster Contingency Fund (continued)			
<u>Estimated Expenditures</u>			
Operating	350,000		350,000
Total Appropriations	350,000	-	350,000
Drug Law Enforcement Federal Fund			
<u>Estimated Revenues</u>			
Interest & Rent	500		500
Total Revenues	500	-	500
<u>Estimated Expenditures</u>			
Operating	500		500
Total Appropriations	500	-	500
Drug Law Enforcement State and Local Fund			
<u>Estimated Revenues</u>			
Fines & Forfeitures	150,000		150,000
Interest & Rent	8,000		8,000
Total Revenues	158,000	-	158,000
<u>Estimated Expenditures</u>			
Operating	73,200		73,200
Capital	84,800		84,800
Total Appropriations	158,000	-	158,000
Tri-County Metro Fund			
<u>Estimated Revenues</u>			
Federal Grants	15,000		15,000
Contributions	400,000		400,000
Fines & Forfeitures	220,000		220,000
Interest & Rent	6,000		6,000
Total Revenues	641,000	-	641,000
<u>Estimated Expenditures</u>			
Personnel	85,000		85,000
Operating	556,000		556,000
Total Appropriations	641,000	-	641,000

II. Special Revenue Funds (continued)

	FY 2027 Proposed	Council Changes	FY 2027 Adopted
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Opioid Settlement FundEstimated Revenues

Other Revenue	210,000		210,000
Total Revenues	<u>210,000</u>	-	<u>210,000</u>

Estimated Expenditures

Police	70,000		70,000
Fire	70,000		70,000
Human Relations & Community Services	70,000		70,000
Total Appropriations	<u>210,000</u>	-	<u>210,000</u>

Downtown Lansing, Inc. FundEstimated Revenues

Special Assessments	631,300		631,300
State Grants	1,025,000		1,025,000
Other Revenue	269,500		269,500
Interfund Transfers In	85,000		85,000
Total Revenues	<u>2,010,800</u>	-	<u>2,010,800</u>

Estimated Expenditures

Personnel	459,400		459,400
Operating	1,551,400		1,551,400
Total Appropriations	<u>2,010,800</u>	-	<u>2,010,800</u>

III. Capital Project Funds**Other Capital Projects Fund**Estimated Revenues

Charges for Services	300,000		300,000
Interest & Rent	560,000		560,000
Other Revenue	366,400		366,400
Interfund Transfers In	2,950,000		2,950,000
Appropriation of Fund Balance	989,000		989,000
Total Revenues	<u>5,165,400</u>	-	<u>5,165,400</u>

Estimated Expenditures

Capital	3,300,000		3,300,000
Debt Service	926,400		926,400
Transfers Out	1,254,000		1,254,000
Total Appropriations	<u>5,480,400</u>	-	<u>5,480,400</u>

III. Capital Project Funds (Continued)

	FY 2027 Proposed	Council Changes	FY 2027 Adopted
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Parks Millage Capital Projects FundEstimated Revenues

Interfund Transfers In	2,862,500		2,862,500
Total Revenues	<u>2,862,500</u>	-	<u>2,862,500</u>

Estimated Expenditures

Capital	2,050,000		2,050,000
Transfers Out	812,500		812,500
Total Appropriations	<u>2,862,500</u>	-	<u>2,862,500</u>

IV. Enterprise Funds**Cemetery Fund**Estimated Revenues

Charges for Services	302,000		302,000
Interest & Rent	8,000		8,000
Other Revenue	162,000		162,000
Interfund Transfers In	760,500		760,500
Total Revenues	<u>1,232,500</u>	-	<u>1,232,500</u>

Estimated Expenditures

Personnel	526,000		526,000
Operating	677,500		677,500
Transfers Out	29,000		29,000
Total Appropriations	<u>1,232,500</u>	-	<u>1,232,500</u>

Municipal Parking System FundEstimated Revenues

Charges for Services	4,950,000		4,950,000
Fines & Forfeitures	825,000		825,000
Interest & Rent	1,785,000		1,785,000
Other Revenue	25,000		25,000
Total Revenues	<u>7,585,000</u>	-	<u>7,585,000</u>

Estimated Expenditures

Personnel	2,677,700		2,677,700
Operating	2,110,700		2,110,700
Capital	790,000		790,000
Debt Service	2,006,600		2,006,600
Total Appropriations	<u>7,585,000</u>	-	<u>7,585,000</u>

IV. Enterprise Funds (continued)

	FY 2027 Proposed	Council Changes	FY 2027 Adopted
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Golf FundEstimated Revenues

Interfund Transfers In	72,000		72,000
Total Revenues	<u>72,000</u>	-	<u>72,000</u>

Estimated Expenditures

Operating	72,000		72,000
Total Appropriations	<u>72,000</u>	-	<u>72,000</u>

Sewage Disposal System FundEstimated Revenues

Licenses & Permits	50,000		50,000
Charges for Services	45,010,000		45,010,000
Interest & Rent	2,030,000		2,030,000
Other Revenue	10,000		10,000
Appropriation of Fund Balance	12,500,000		12,500,000
Total Revenues	<u>59,600,000</u>	-	<u>59,600,000</u>

Estimated Expenditures

Personnel	8,446,600		8,446,600
Operating	11,191,020		11,191,020
Capital	28,185,000		28,185,000
Debt Service	11,777,380		11,777,380
Total Appropriations	<u>59,600,000</u>	-	<u>59,600,000</u>

Garbage and Rubbish Collection FundEstimated Revenues

Charges for Services	4,547,000		4,547,000
Other Revenue	3,000		3,000
Total Revenues	<u>4,550,000</u>	-	<u>4,550,000</u>

Estimated Expenditures

Personnel	1,798,900		1,798,900
Operating	2,321,100		2,321,100
Capital	430,000		430,000
Total Appropriations	<u>4,550,000</u>	-	<u>4,550,000</u>

IV. Enterprise Funds (continued)

	FY 2027 Proposed	Council Changes	FY 2027 Adopted
Recycling Fund			
<u>Estimated Revenues</u>			
Charges for Services	5,055,000		5,055,000
Interest & Rent	140,000		140,000
Appropriation of Fund Balance	50,000		50,000
Total Revenues	<u>5,245,000</u>	-	<u>5,245,000</u>
<u>Estimated Expenditures</u>			
Personnel	1,986,600		1,986,600
Operating	2,578,400		2,578,400
Capital	680,000		680,000
Total Appropriations	<u>5,245,000</u>	-	<u>5,245,000</u>

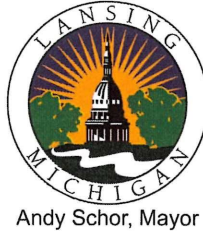
BE IT FINALLY RESOLVED, that the following policies are hereby established for the 2026/2027 fiscal year:

Presentation:
Proposed Budget – Fiscal Year 2026/2027

Documents too large for publication.
Viewing of documents can be found on the website:
<https://www.lansingmi.gov/452/Accounting-Budget>



**Department of Economic
Development and Planning**
Rawley Van Fossen, Director



Community Development Office
316 N. Capitol Avenue, Suite D-1
Lansing, Michigan 48933
PH: 517.483.4040 – FAX: 517.483.6036
www.lansingmi.gov/development

March 16, 2026

TO: Rawley VanFossen
Director

FR: Doris M. Witherspoon, Senior Planner
Department of Economic Development and Planning

RE: **Annual Action Plan (AAP) FY 2026 (7/1/26-6/30/2027)**. Resolution to set public Hearing –
Resolution to pass AAP FY2026.

The Annual Action Plan is due every year to the Department of Housing and Urban Development (HUD) for the City of Lansing, Michigan to receive federal funds of Community Development Block Grant (CDBG), HOME and Emergency Solutions Grants (ESG) funds. The City of Lansing follows its Citizen Participation Plan (CPP) in the development and implementation of submitting the document which includes holding community meetings, public hearings, etc.

Attached is the resolution to set the public hearing on Monday, April 20, 2026, before the Lansing City Council and a second resolution to pass, which is required in accordance with the CPP, identifying the federal funding allocations. Currently, we do not have the federal funding allocations for the City of Lansing and therefore, for planning purposes, prepare the AAP the same as previous year. A draft of the Annual Action Plan FY2026 is included.

Rawley Van Fossen
Director
Department of Economic Development and Planning

City of Lansing, Michigan

Annual Action Plan

FY 2026 (07/01/2026-06/30/2027)

Program Years 2026 – 2027

Federal Programs

U.S. Department of Housing and Urban
Development



What is a Consolidated Plan?

The City's five-year planning document that governs the use of Federal housing and community development funds for PY2022 through PY2026. It is created every five (5) years and helps the city:

- Create a plan based on community needs
- Assist the city on how to spend federal funds from Department of Housing and Urban Development (HUD)
 - Housing
 - Public Services
 - Economic Development
 - Homeless Public Facility



What is the Annual Action Plan?

- A one-year plan FY 2026 (July 1, 2026 – June 30, 2027)
- Support the goals, objectives, and strategy of the five-year plan
- Functions as the annual application to HUD to request funds



What is CDBG?

- The Community Development Block Grant (CDBG) program provides funding for community revitalization purposes and may be used for activities that fulfill one of the three National Objectives.
 - Benefit to persons of low and moderate income
 - Elimination of slum and blight
 - Urgent community need



CDBG funds can be used to fund activities such as

- Housing
- Economic Development
- Public Service programs
- Public Facilities
- Acquisition and Demolition



What is the HOME Program?

The HOME Investment Partnership Program (HOME) provides funding for

- Down payment Assistance
- New Construction and Housing Rehabilitation activities that create homeownership opportunities for low- and moderate-income households



What is ESG?

The Emergency Solutions Grant (ESG) program provides funding to assist homeless persons. Eligible activities include:

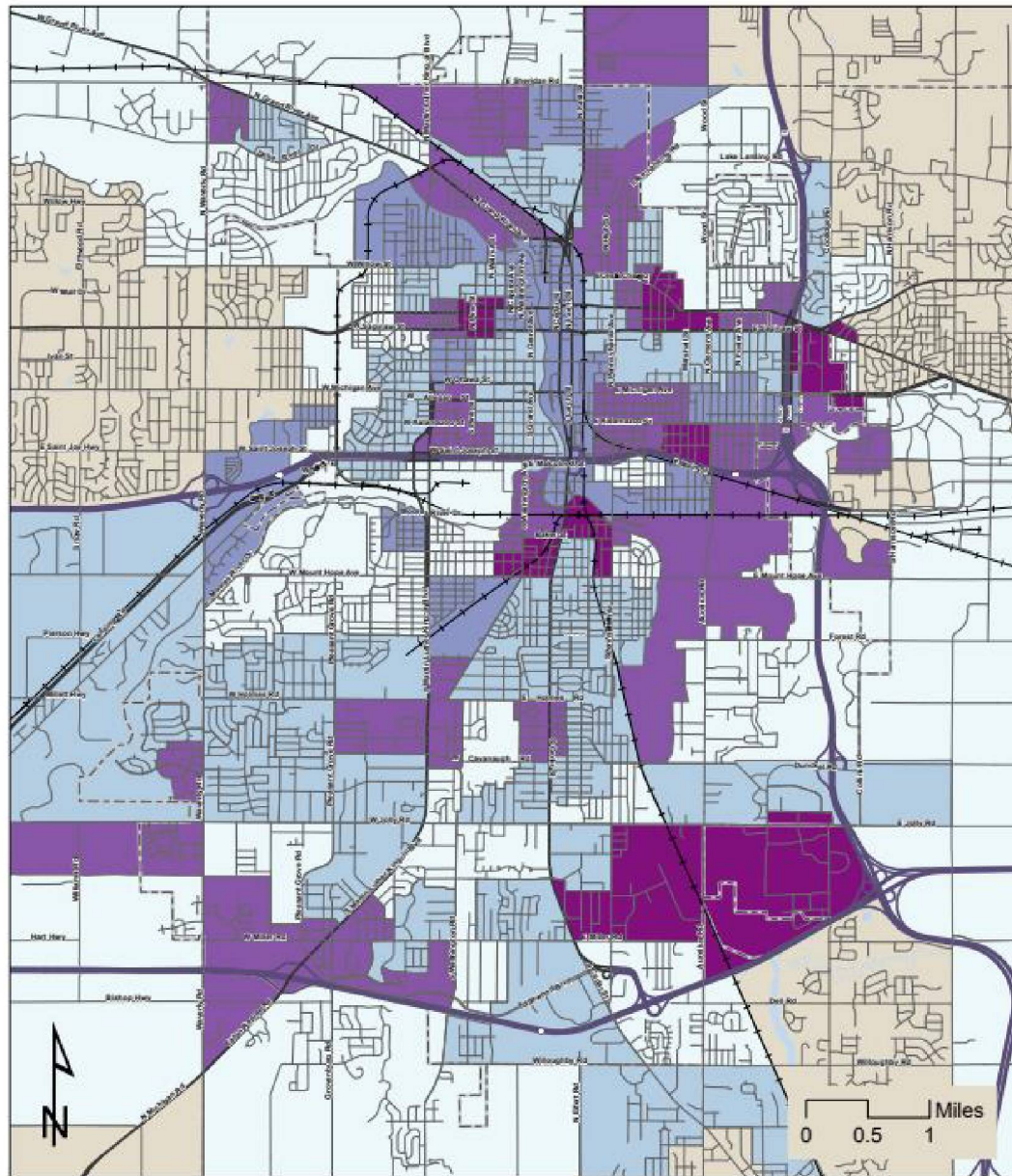
- Rapid Re-Housing
- Homelessness Prevention
- Street Outreach
- Emergency Shelter
- HMIS (Homeless Management Information System)
- Administration



Funding History Amounts 2016 - Present

Federal Funds	CDBG	HOME	ESG
FY 2016-2017	1,852,395	574,897	167,841
FY 2017-2018	1,861,812	573,019	166,766
FY 2018-2019	2,006,536	794,822	167,605
FY 2019-2020	2,008,152	707,152	170,259
FY 2020-2021	2,045,104	751,833	176,452
FY 2021-2022	2,087,537	768,361	174,439
FY 2022-2023	2,066,154	836,866	175,479
FY 2023-2024	2,070,597	833,394	181,593
FY 2024-2025	2,031,586	675,060.31	181,984
FY 2025-2026	1,982,088	653,936.57	178,551





- 0% - 50%
- 51% - 70%
- 71% - 80%
- 81% - 90%
- 91% - 100%

City of Lansing CDBG Eligible Areas FY 2026

Created by: A. Skelton, IT-GIS
Date: 8 Oct 2025
Source: HUD, State of Michigan, City of Lansing
Avis Source: Mayor



City of Lansing Projects: Economic Development



Public Services: Kids Camp Activities



City of Lansing Housing Repair Program



City of Lansing Projects: Rental Rehabilitation



City of Lansing CDBG Funded Public Service Activities



The Annual Action Plan is a Citizen-Driven Plan

Opportunities to participate:

- Public Hearing before the Lansing Planning Board: December 2, 2025 and March 3, 2026
- 30-Day Public Comment Period: March 11, 2026 – April 13, 2026
- Public Hearing before Lansing City Council: April 21, 2025
 - City website <https://www.lansingmi.gov/296/Development-Housing>
 - Department of Economic Development & Planning (316 N. Capitol Ave.)



Thank You

If you have questions about the City's CDBG, HOME, and ESG programs, please contact:

Doris Witherspoon, Senior Planner

City of Lansing

Department of Economic Development and Planning

(517) 483-4063

doris.witherspoon@lansingmi.gov



CITY OF LANSING, MI

ANNUAL ACTION PLAN JULY 1, 2026 - JUNE 30, 2027

**Prepared for the U.S. Department of Housing and Urban Development
by the City of Lansing, Michigan
Department of Economic Development and Planning
316 N. Capitol Avenue
Lansing, MI 48933-1234**

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Lansing, Michigan has completed the planning process for the 2026/2027 Annual Action Plan (AAP) as required by the U.S. Department of Housing and Urban Development (HUD). The Annual Action Plan guides the use of city resources to address these needs over a one-year period. Over the past few years, the City received an annual allocation of more than approximately \$2.0 million in federal funds. The city expects a similar revenue this fiscal year with Community Development Block Grant (CDBG) funds of \$1,982,088; HOME Investment Partnerships Program funds, \$653,936.53 and \$178,551 in ESG Program funds.

The Annual Action Plan (Plan) is developed in a manner specified by HUD, and the City has followed the prescribed format in completing the plan. The Plan was developed using HUD and U.S. Census data for demographics and housing, input from public meetings, focus groups, a community survey, city planning board meetings, city council meetings, and past program performance. During the planning process, the city conducted two public hearings with the City Planning Commission on December 2, 2025, and March 3, 2026. During the December 2, 2025 public hearing, there were a total of five participants speaking in support of the CDBG, HOME and ESG activities. The 30-day public comment period on the *draft* Annual Action Plan is March 12, 2026, through April 13, 2026, with no comments. A third public hearing will be held before the Lansing City Council in April 2026, for the purpose of providing a final opportunity to comment on the proposed activities as well as receive citizen input on the current housing and community development needs of the city. There were no additional comments received.

There are four major areas of focus in the Consolidated Plan: **Housing, Homelessness, Non-Housing Community Development and Non-Homeless Special Needs**

The Consolidated Plan process requires the City to identify priority needs for each area and prepare an Annual Action Plan to address the priorities. For every priority, there are goals, objectives and strategies established to measure progress. The citizen input was critical in developing the goals, objectives, and strategies of this Consolidated Plan.

This Annual Action Plan presents goals to address the priority needs of the City and the statutory goals established by Federal law: **Decent Housing:** Assist homeless persons to obtain affordable housing; Assist persons at risk of becoming homeless; Retain affordable housing stock; Increase the availability of affordable housing in standard condition to low- and moderate-income families, particularly to economically disadvantaged persons (and without discrimination based on race, creed,

religion, color, age, sex, marital status, familial status, national origin, disability, gender identity or sexual orientation); Increase the supply of supportive housing which includes structural features and services to enable persons with special needs (including persons with HIV/AIDS) to live in dignity and independence; Provide affordable housing that is accessible to job opportunities; ***Suitable Living Environment***: Improve the safety and livability of neighborhoods Increase access to quality public and private facilities and services; ***Expanded Economic Opportunities***: Job creation and retention for low-income persons; Availability of mortgage financing for low-income persons at reasonable rates using nondiscriminatory lending practices; Empowerment and self-sufficiency for low-income persons to reduce generational poverty in federally assisted housing.

The City of Lansing's 2026 Annual Action Plan is the final AAP of the Five-Year Consolidated Plan, 2022-2026.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

The Five-Year Consolidated Plan, FY 2022-2026 identifies five goals, along with corresponding objectives and strategies, to address Lansing's housing and community development needs. These goals are summarized in the Annual Action Plan FY2026-2027 as follows:

GOAL 1: AFFORDABLE HOUSING

Description: Improve availability, quality, and accessibility of affordable housing to people of low- and moderate-income, protected classes as defined by the Fair Housing Act, and special needs populations throughout the City of Lansing.

GOAL 2: HOMELESSNESS

Description: Help to prevent and reduce homelessness within the City of Lansing.

GOAL 3: PROVISION OF PUBLIC SERVICES AND OTHER NEEDED SERVICES

Description: Provide support and capacity building for public services targeting low- and moderate-income and special needs populations within the City of Lansing, including but not limited to senior programs, youth services, and mental health services.

GOAL 4: PUBLIC FACILITY AND INFRASTRUCTURE IMPROVEMENTS

Description: Enhance the living environment of low- and moderate-income, homeless, and special needs populations through public improvement projects and activities.

GOAL 5: PROGRAM ADMINISTRATION

Description: Planning and administration of the CDBG, HOME, and ESG programs.

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

The previous past years have shown significant progress in the City of Lansing's efforts to implement HUD entitlement programs. The City complies with HUD regulations and continues to deliver housing and community development services in an efficient manner.

The City of Lansing Department of Economic Development and Planning works hard to improve the quality of life for city residents and to revitalize neighborhoods by providing decent and safe affordable housing. The Department of Economic Development and Planning oversees implementation of the CDBG HOME and ESG programs.

The City of Lansing Department of Economic Development and Planning provides an array of housing programs and services providing the foundation needed to aid in promoting homeownership and sustainable neighborhoods: **Homeowner Emergency Repair Program; Lead Safe Lansing; Down Payment Assistance Program; Housing Rehabilitation**

However, over the course of the years, some of the activities may change due to funding and/or established partnerships. Additionally, the city funds public services activities, such as youth and senior programs, blight removal, the development of affordable housing for both rental and homeownership, economic development, and public facility improvements, such as ADA improvements. The city has been successful in implementing these programs in the past and anticipates the continuation of such programs in the future. The city will use CDBG, HOME, and ESG funds to make these programs successful and to meet the goals and objectives identified in the Consolidated Plan.

4. Summary of Citizen Participation Process and consultation process

Summary from citizen participation section of plan.

Comments and concerns raised during the citizen participation process were taken into consideration when developing the Consolidated Plan's priority needs, goals, and strategies and this Plan's priorities and projects. The development of the Annual Action Plan is a collaborative process that involves interviews with stakeholders and meetings with the public to determine areas of need. As part of this

process, the city sought to identify the priority needs and strategies to address those needs. Priority needs were identified based on available housing data, public input, stakeholder consultation, public meetings, community surveys, and past program performance. In addition, the city consulted with the Lansing Housing Commission, other City departments, the City planning board, and the City Council to identify priority needs and develop corresponding strategies.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

Based on input and data received through the citizen participation process, the following summarizes the public comments: Although there are many issues that the public expressed as being important, there are a few items that were stressed throughout the meeting as being of the highest priority: **Affordable housing; Blight Removal; Support of CDBG activities; Digital literacy programs; Housing rehabilitation for renters and owners; Additional homeless shelters and transitional housing, supportive services for the homeless and other special needs groups, i.e. victims of domestic violence.**

Additional comments will be documented as well as copies of the minutes from all public meetings are included with the submission of the Annual Action Plan.

6. Summary of comments or views not accepted and the reasons for not accepting them

All comments received by the City of Lansing were considered and are, generally or specifically, addressed by the Annual Action Plan.

7. Summary

The Annual Action Plan for fiscal year 2026 identifies priority needs, goals, and strategies to address the City of Lansing's housing and community development needs. These needs were identified through an extensive citizen participation process that involved neighborhood residents, service providers and other community partners. The Annual Action Plan guides the City's use of CDBG, HOME, and ESG funds through five goals. These goals are summarized as Affordable Housing, Homelessness, Provision of Public Services and Other Needed Services, Public Facility and Infrastructure Improvements, and Program Administration. Over the next year, the City of Lansing will continue to deliver housing and community development services through housing programs, public works, as well as through partnerships with an array of public service providers.

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	LANSING	
CDBG Administrator	LANSING	City of Lansing Economic Development and Planning
HOPWA Administrator		
HOME Administrator	LANSING	City of Lansing Economic Development and Planning
ESG Administrator	LANSING	City of Lansing EDP/HRCs
HOPWA-C Administrator		

Table 1 – Responsible Agencies

Narrative (optional)

The City of Lansing, Michigan is the lead agency responsible for overseeing the development of the Annual Action Plan (AAP). The City of Lansing Department of Economic Development and Planning is the internal department that is responsible for the day-to-day administration of managing the Community Development Block Grant (CDBG), HOME, and for the Emergency Solutions Grant (ESG) programs.

The development of the 2026 Annual Action Plan was based on the current 2022 - 2026 Consolidated Plan and other studies, plans and reports that have been prepared in recent years. Some of the primary documents include the previous City of Lansing Consolidated Plan, Lansing Parks and Recreation Master Plan, January 2020 Continuum of Care Homeless Assistance Programs Homeless Populations and Subpopulations report (PIT counts), and the City of Lansing Form-Based Zoning Code and Building Codes, among others.

To maximize citizen participation, a series of public notice and hearings were conducted. As part of these efforts, low- and moderate-income residents, as well as service providers, were encouraged to provide input on the Annual Action Plan.

Consolidated Plan Public Contact Information

Inquiries, comments, or complaints concerning the Annual Action Plan, any amendments, or performance reports, can be conveyed by contacting city staff at:

City of Lansing

Department of Economic Development and Planning

316 N Capitol Avenue, Suite D-1

Lansing, Michigan 48933

Telephone: (517) 483-4040

Business hours: 8:00 a.m. – 4:30 p.m., Monday through Friday.

Inquiries, comments, or complaints on the programs may also be offered at the public hearings. Written responses to all written complaints may also be made to the Detroit Office of the U.S. Department of Housing and Urban Development (HUD) at the following address:

U.S. Department of Housing and Urban Development

Detroit Field Office

McNamara Federal Building

*477 Michigan Avenue
Detroit, Michigan 48226*

Telephone: (313) 226-7900

AP-10 Consultation – 91.100, 91.200(b), 91.215(l)

1. Introduction

This section of the Annual Action Plan will focus on the consultation process and the organizations involved in the process for development of the Consolidated Plan/Annual Action Plan. During the year, the city of Lansing works/consults with various groups and organizations to address community needs as well as providing programs and services to address those needs.

Provide a concise summary of the jurisdiction’s activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l))

Institutional coordination of the Consolidated Plan, and thus the Annual Action Plan, establishes a unified vision for community development. The city uses a collaborative process to shape various programs into effective, coordinated strategies. This process also facilitates the opportunity for planning and citizen participation to take place in a comprehensive context, attempting to reduce duplication of effort at the local level.

The City will execute this Plan in harmony with public, private, and nonprofit agencies. Nonprofit agencies may include, but are not limited to, service providers and community housing development organizations. Private sector partners may include, but are not limited to, local financial institutions, developers, and local businesses. The city works closely with its partners to design programs that address identified needs.

Table 2 outlines the types of agencies and organizations consulted throughout the program year and during the development of the City of Lansing's Annual Action Plan. Organizations invited to participate included the Holy Cross Services of Lansing, Ingham County Department of Health and Human Services, Michigan Department of Health and Human Services, Habitat for Humanity Capital Region, Lansing Community College, The Davies Project, End Violent Encounters, Poor People's Campaign, Haven House, Disability Appeals Advocates, Offender Success, Strong Start Healthy Start, and Lansing City Departments, among others.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The City of Lansing Department of Economic Development and Planning coordinated with the City of Lansing Department of Human Relations and Community Services, Child and Family Charities (the Collaborative Applicant for the CoC), and HUD (PIT) homeless counts to determine the extent of and identified needs. This consultation was pivotal in preparing the Needs Assessment and Strategic Plan

components of the Consolidated Plan, which informs the priorities and projects of this Annual Action Plan.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

The Capital Region Housing Collaborative (CRHC), is the Continuum of Care for the City of Lansing and works in cooperation with the Michigan State Housing Development Authority (MSHDA). The CRHC actively participates in monthly regional meetings. The topics include discussion of current and future funding. Opportunity is given to share best practices, review progress in 10-Year Plans to End Homelessness, address obstacles to meeting the need, and make policy recommendations. MSHDA also convenes statewide meetings where two State representatives attend. The State representatives are voted for by the regional group. The CoC funds HMIS support for Haven House and utilizes technical support from the Michigan Coalition Against Homelessness (MCAH).

In addition, the City of Lansing Department of Economic Development and Planning supports the CoC Board and is involved in the discussion of how to allocate ESG funds. Part of these meetings include the development and implementation of the ESG performance standards. The CoC Board receives HMIS data reports monthly for each agency participating in the system. There is also a monthly Continuous Quality Improvement (CQI) meeting to look at the HMIS process. The HMIS sharing agreement was updated to accommodate the new veterans initiatives in the state and county. Along with weekly quality reviews, the CQI/HMIS is monitored by a legal professional as chair of the committee.

Lansing works in cooperation with HUD to support their annual funding to the CoC. Capital Region Housing Collaborative has a CQI committee that reviews annual performance data; Finance committee that oversees annual grant application process; Special Populations committee that plans around certain sub-pop needs (e.g., veteran, LGBT, family, etc.); and a Coordinated Entry committee that prioritizes need. Additionally, MSHDA formed Regional Housing Partnership networks, of which, City and our CoC are members of Region I (Ingham, Clinton, and Eaton counties).

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction's consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	<p>Agency/Group/Organization</p> <p>City of Lansing - Department of Economic Development and Planning</p> <p>Agency/Group/Organization Type</p> <p>Other government - Local</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Housing Need Assessment Public Housing Needs Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy Non-Homeless Special Needs HOPWA Strategy Market Analysis Economic Development Anti-poverty Strategy Lead-based Paint Strategy</p>
	<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p> <p>The City of Lansing Department of Economic Development and Planning is the lead agency responsible for the development of the Consolidated Plan/Annual Action Plan, involved in all sections of the plan.</p>
2	<p>Agency/Group/Organization</p> <p>LANSING HOUSING COMMISSION</p> <p>Agency/Group/Organization Type</p> <p>Housing PHA Services - Housing Services-homeless Service-Fair Housing</p>

	<p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Housing Need Assessment Public Housing Needs</p> <p>The Lansing Housing Commission was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs</p>
3	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>MICHIGAN STATE HOUSING DEVELOPMENT AUTHORITY</p> <p>Other government - State</p> <p>Housing Need Assessment Homelessness Strategy Non-Homeless Special Needs Market Analysis</p> <p>The Michigan State Housing Development Authority (MSHDA) was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
4	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p>	<p>Eastside Neighborhood Organization</p> <p>Neighborhood Organization Neighborhood Organization</p> <p>Housing Need Assessment Market Analysis Community Needs</p>

<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>The Eastside Neighborhood Organization (ENO) was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>5</p> <p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Ingham County Land Bank - Fast Track Authority</p> <p>Housing</p> <p>Housing Need Assessment Market Analysis</p> <p>The Ingham County Land Bank was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>6</p> <p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Boysville of Michigan, Inc./Holy Cross Children's Services</p> <p>Services-homeless</p> <p>Housing Need Assessment Homeless Needs - Chronically homeless Homelessness Needs - Veterans Homelessness Strategy</p> <p>Holy Cross (Boysville of Michigan) was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

7	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Consumers Energy</p> <p>Utility Provider</p> <p>Housing Need Assessment Market Analysis</p> <p>Consumers Energy was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
8	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Ingham County Department of Health and Human Services</p> <p>Other government - County</p> <p>Housing Need Assessment Market Analysis</p> <p>The Ingham County Land Department of Health and Human Services was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
9	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p>	<p>LEGAL SERVICES OF SOUTHCENTRAL MICHIGAN</p> <p>Services-Victims of Domestic Violence</p> <p>Services-homeless</p> <p>Service-Fair Housing</p> <p>Legal Services</p>

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Legal Services of South-Central Michigan was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.
10	Agency/Group/Organization	City Rescue Mission
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City Rescue Mission was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.
11	Agency/Group/Organization	Michigan Department of Health and Human Services
	Agency/Group/Organization Type	Housing Services-Children Services-Health Services-Education
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Market Analysis

<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>The Michigan Department of Health and Human Services was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>Agency/Group/Organization</p>	<p>Lansing Community College</p>
<p>Agency/Group/Organization Type</p>	<p>Services-Education</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Education</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Lansing Community College was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>Agency/Group/Organization</p>	<p>Habitat for Humanity</p>
<p>Agency/Group/Organization Type</p>	<p>Services - Housing</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Habitat for Humanity was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

14	Agency/Group/Organization Agency/Group/Organization Type	Capital Region Housing Collaborative Services - Housing Services-Persons with Disabilities Services-Persons with HIV/AIDS Services-homeless
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Capital Region Housing Collaborative was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.
15	Agency/Group/Organization Agency/Group/Organization Type	The Davies Project Services-Children Services-Persons with Disabilities Services-Health
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Davies Project was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.
16	Agency/Group/Organization Agency/Group/Organization Type	St. Vincent De Paul Services-homeless

<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment Market Analysis</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>St. Vincent De Paul was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>Agency/Group/Organization</p>	<p>Capital Area Housing Partnership</p>
<p>Agency/Group/Organization Type</p>	<p>Non-profit organization</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment Market Analysis</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Capital Area Housing Partnership was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>Agency/Group/Organization</p>	<p>End Violent Encounters</p>
<p>Agency/Group/Organization Type</p>	<p>Services-Victims of Domestic Violence</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>End Violent Encounters was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

19	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Lansing School District</p> <p>School District</p> <p>Market Analysis</p> <p>The Lansing School District was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
20	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Poor People's Campaign</p> <p>Advocacy Organization</p> <p>Housing Need Assessment</p> <p>Market Analysis</p> <p>Poor People's Campaign was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
21	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p>	<p>Haven House</p> <p>Services-homeless</p> <p>Housing Need Assessment</p> <p>Homeless Needs - Families with children</p> <p>Homelessness Strategy</p> <p>Market Analysis</p>

<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Haven House was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>22</p>	<p>MERIDIAN TOWNSHIP</p>
<p>Agency/Group/Organization Type</p>	<p>Other government - Local</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment Market Analysis Economic Development</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Meridian Township was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>23</p>	<p>Disability Appeals Advocates</p>
<p>Agency/Group/Organization Type</p>	<p>Services-Persons with Disabilities Legal Services</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Market Analysis</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Disability appeals Advocates were consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

24	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Offender Success Michigan Department of Corrections</p> <p>Community Re-entry Programming</p> <p>Market Analysis</p> <p>Offender Success Michigan Department of Corrections was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
25	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Strong Start Healthy Start - Ingham County</p> <p>Services-Health</p> <p>Market Analysis</p> <p>Strong Start Healthy Start - Ingham County was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
26	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p>	<p>Lansing Economic Area Partnership</p> <p>Regional organization Planning organization Economic Development</p> <p>Housing Need Assessment Market Analysis Economic Development</p>

<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Lansing Economic Area Partnership (LEAP) was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>Agency/Group/Organization</p>	<p>Michigan Economic Development Corporation</p>
<p>Agency/Group/Organization Type</p>	<p>Regional organization Planning organization</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment Market Analysis Economic Development</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Michigan Economic Development Corporation (MEDC) was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>Agency/Group/Organization</p>	<p>Michigan Foreclosure Task Force</p>
<p>Agency/Group/Organization Type</p>	<p>Regional organization</p>
<p>What section of the Plan was addressed by Consultation?</p>	<p>Housing Need Assessment Market Analysis Economic Development</p>
<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Michigan Foreclosure Task Force was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

29	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Lansing Area Aids Network (LAAN)</p> <p>Services-Persons with HIV/AIDS</p> <p>Non-Homeless Special Needs Market Analysis</p> <p>Lansing Area Aids Network was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
30	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Capital Area Center for Independent Living</p> <p>Services-Persons with Disabilities</p> <p>Housing Need Assessment</p> <p>Non-Homeless Special Needs Market Analysis</p>
31	<p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p>	<p>Mid-Michigan Recovery Services</p> <p>Services-Persons with Disabilities</p> <p>Non-Homeless Special Needs</p>

<p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Tri-County Regional Planning Commission</p> <p>Regional organization Planning organization</p> <p>Housing Need Assessment Market Analysis Economic Development</p> <p>Tri-County Regional Planning Commission was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>32</p> <p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Tri-County Office on Aging</p> <p>Services-Elderly Persons</p> <p>Non-Homeless Special Needs</p> <p>Tri-County Office on Aging was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
<p>33</p> <p>Agency/Group/Organization</p> <p>Agency/Group/Organization Type</p> <p>What section of the Plan was addressed by Consultation?</p> <p>Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?</p>	<p>Tri-County Office on Aging</p> <p>Services-Elderly Persons</p> <p>Non-Homeless Special Needs</p> <p>Tri-County Office on Aging was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

34	<p>Agency/Group/Organization</p> <p>City of East Lansing</p>	<p>Agency/Group/Organization Type</p> <p>Other government - Local</p>	<p>What section of the Plan was addressed by Consultation?</p> <p>Housing Need Assessment Market Analysis</p>	<p>The City of East Lansing was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>
35	<p>Agency/Group/Organization</p> <p>Advent House Ministries</p>	<p>Agency/Group/Organization Type</p> <p>Services-homeless Non-profit organization</p>	<p>What section of the Plan was addressed by Consultation?</p> <p>Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Strategy Market Analysis</p>	<p>Advent House Ministries was consulted with the City of Lansing's Consolidated Plan/Annual Action plan process through email invites to meetings, public notices to hearings, phone, etc. The anticipated outcome of the consultation process is to ensure that the city is addressing the needs of the community as well as the agency/organization's needs.</p>

Identify any Agency Types not consulted and provide rationale for not consulting

The City of Lansing sought input from a wide variety of agencies. Agencies indicated in Table 2 were notified of document availability and public meetings. Over the years, some of the agencies may not be operating in the community but the City of Lansing continues to consult with various agencies in the community.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Capital Region Housing Collaborative - Child and Family Charities	The goals of the city of Lansing's Strategic Plan/AAP aligns with the CoC's plan.
Mid-Michigan Program for Greater Sustainability	Tri-County Regional Planning Commission (TCRPC)	The goals of the city of Lansing's Strategic Plan/AAP align with the TCRPC's plan.
Consolidated/Annual Action Plan	Michigan State Housing Development Authority (MSHDA)	The goals of the city of Lansing's Strategic Plan/AAP align with the MSHDA' plans.
City of Lansing Comprehensive Master Plan	City of Lansing	The goals of the city of Lansing's Strategic Plan/AAP align with the City of Lansing's Comprehensive Master Plan.

Table 3 – Other local / regional / federal planning efforts

Narrative (optional)

In regards to planning issues and/or other common/regional issues, the City of Lansing coordinates with adjacent units of government (i.e., Lansing township, Eaton County, Delhi township, City of East Lansing) . Also, city staff continues to collaborate with various State departments such as Michigan State Housing Development Authority, Department of Transportation, etc. on similar issues including the development of the Consolidated Plan/Annual Action Plan.

At a minimum, implicit in these goals is the city's commitment to providing coordinated community, housing, and supportive services to its low-income residents. These services are provided through partnerships with governmental and quasi-governmental agencies, as well as respective planning efforts shown in **Table 3**. The City of Lansing will continue to encourage building partnerships between governments, lenders, builders,

developers, real estate professionals, and advocates for low-income people. The City of Lansing will continue to work with the building industry, banking industry, real estate industry, social service providers and other community groups to promote the development of affordable housing and related housing services. Many of the programs and activities that will be carried out by the city during this program year, and in the future, will involve coordination with partner agencies and organizations

**FUNDING ALLOCATIONS
PROGRAM ACTIVITIES AND USE OF FUNDS
ANNUAL ACTION PLAN 2026 (7/1/26– 6/30/27)
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 deconcentrating 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

Homeowner Housing Rehabilitation

Loans and grants for rehabilitation and Emergency Repair of owner-occupied housing units through city sponsored programs, and rehabilitation in conjunction with affordable housing efforts sponsored by nonprofit housing corporations, public and private developers, and other state and federal agencies, as well as lead hazard reduction, emergency housing rehabilitation, technical assistance to nonprofit housing corporations, ADA ramps, and hazard remediation.

Proposed funding amount: \$1,183,592.57

Rental Unit Rehabilitation

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: \$90,000

Blight Removal

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: \$1,000

Public Services (limited to 15%)

Includes services for low- and moderate-income individuals such as: education, 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: \$ 285,000 (15% of CDBG)

Economic Development and Business Technical Assistance

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: \$372,495.43

TOTAL CDBG includes FY25 allocation of \$1,982,088. This total does not include any anticipated program income or previous year unspent 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 \$10,000 will be available as a 0% interest second mortgage for homebuyers with income at or below 80% of median income. Assistance limited to first-time homebuyers. May include staff time and/or homeownership counseling fees associated with this activity.

Proposed funding amount: \$200,000

Homeowner Housing Construction and Rehabilitation (ADR)

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: \$264,936.57

CHDO Set-aside (15% minimum required)

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

Proposed funding amount: \$ 94,500

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: \$31,500

HOME General Administration (limited to 10%)

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

Proposed funding amount: \$63,000

TOTAL HOME includes FY25 allocation of \$653,936.57. This total does not include any anticipated program income or previous year unspent funds.

EMERGENCY SOLUTIONS GRANT (ESG)

Street Outreach

Street Outreach activities.

Proposed funding amount: \$5,357

Homeless Prevention

Homeless Prevention activities.

Proposed funding amount: \$58,922

Administrative Activities (limited to 7.5%)

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

Proposed funding amount: \$12,498

Homeless Management Information System (HMIS)

Funds will be provided for HMIS and comparable database costs.

Proposed funding amount: \$ 5,357

Shelter Operation

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

Proposed funding amount: \$ 96,417

TOTAL ESG: \$178,551

SUMMARY
Fifty-Two Year Community Development Resources

Program	Annual Action Plan
CDBG Entitlement Grant:	\$1,982,088
HOME Program Funds	\$653,936.57
ESG Program Funds:	\$178,551
TOTAL	\$2,814,575.57

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.**

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

WHEREAS, the U.S. Department of Housing and Urban Development (HUD) requires that the City of Lansing submits the Annual Action Plan in order to receive Community Development fund resources, including Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) and Emergency Solutions Grant (ESG) program funds, for the upcoming fiscal year 2026-2027; and

WHEREAS, the CDBG (\$1,982,088), HOME (\$653,936.57) and ESG (\$178,551) entitlement amount allocated to Lansing for the upcoming fiscal year is \$3,085,584; and

WHEREAS, the City of Lansing anticipates that there will be some program income (PI) and previous year's (PY) annual funding available for the CDBG and HOME programs; and

WHEREAS, the total amount of federal funding allocations funding equal \$2,814,575.57; and

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

WHEREAS, the City has further promoted participation, input and review in the process by conducting two (2) separate advertised public hearings before the Lansing Planning Commission, one on December 2, 2025, regarding housing and community development needs and one on March 3, 2026, regarding proposed Annual Action Plan program objectives and projected use of Federal entitlement and formula program funds; and

WHEREAS, the Planning Commission recommended to City Council the approval to submit the Annual Action Plan contingent that all proposed activities budgets will be proportionally increased or decreased from the estimated funding levels to match the actual allocation amounts; and

WHEREAS, the City did also initiate and carry out the required thirty (30) day public comment period on the proposed 2026-27 Annual Action Plan by publishing a notice of the availability of the plan in the Lansing City Pulse on March 11, 2026, with a comment period of March 12, 2026 – April 13, 2026; and

WHEREAS, a public hearing was held before the Lansing City Council on April 20, 2026, to again receive citizen comments and recommendations and to give final review to the Annual Action Plan; and

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

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lansing adopts the Annual Action Plan for the City of Lansing that includes housing and community development goals, objectives, strategies, and budget for the use of community development fund resources for fiscal year 2026-2027 as proposed by the Committee of the Whole; and

BE IT FURTHER RESOLVED that the Mayor, as the City's Chief Executive Officer, or his designee is hereby authorized to sign the Annual Action Plan and application for FY 2026-2027, including all understandings, assurances and certifications contained therein, and to submit the grant application to the Department of Housing and Urban Development; and

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

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

Carrie Edwards-Clemons, Fire Chief/Emergency Manager

120 E Shiawassee St, Lansing MI 48933 | carrie.edwards-clemons@lansingmi.gov | (517) 483-4565

MISSION

The Lansing Fire Department is dedicated to protecting the lives and property of the Lansing community. We pursue this mission by delivering exceptional, compassionate service while fostering a culture of pride, professionalism, and excellence.

MAJOR DIVISIONS

Administration.....

The Fire Administration Division funds and oversees the Fire Chief, two Assistant Chiefs, one Administrative Chief, one Financial Officer, and administrative support staff. The Fire Chief is responsible for implementing all policies, programs, and managing resources for the City's fire services. Additionally, the Fire Chief serves as the City's Emergency Manager, coordinating major events and overseeing disaster preparedness, mitigation, and response efforts.

Operations Division.....

The Operations Division funds firefighting personnel, apparatus, and facilities. Each shift includes a Battalion Chief, 8 Captains, 8 Engineers, and (with the proposed budget) 38 Firefighters. The division is responsible for fire suppression, emergency medical response, hazardous materials mitigation, technical rescue, water rescue, and vehicle extrication.

Prevention Division.....

The Prevention Division supports the Fire Marshal, five Inspectors, and an administrative specialist. Its responsibilities include inspecting new and existing occupancies, reviewing building plans, conducting public safety education programs, and overseeing the Juvenile Fire Watch program, investigating fires, and ensuring compliance with hazardous materials "right to-know" regulations.

Emergency Medical Services (EMS) Division.....

The EMS Operations Division funds the EMS Operations Chief, an EMS Captain, and an EMS Admin Technician. This division manages all licensing, quality assurance, quality improvement, and oversight of EMS regulatory matters.

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

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MAJOR DIVISIONS

Training Division.....

The Fire Training Division supports the Chief of Training, three Training Captains, and a Secretary. Maintaining highly trained personnel is essential to the department's effectiveness. The training program covers firefighting, medical response, rescue operations, hazardous materials, personnel safety, terrorism response, and related emergency services.

Emergency Management Division.....

The Emergency Management Division funds a Division Chief, Emergency Management Captain, Community Hazard Mitigation Specialist, and two Regional Planners. This division coordinates the City's emergency planning efforts and assists all City departments with Continuity of Operations Planning and public event management. Approximately 20% of the division's budget is supported through grants.

Logistics Division.....

The Logistics Division, which includes maintenance and alarm operations, ensures the department's logistical needs are met. The Logistics Chief oversees two Logistics Captains, a contract employee, and a Secretary to manage the Department's supply chain, equipment and facility maintenance, and equipment testing services.

PROGRAMS AND SERVICES

Community Hazard Mitigation	All Hazard Mitigation planning.
Community Preparedness	Community level preparedness and planning for all hazard events.
Disaster Response	Response to all hazard disasters within the City of Lansing.
Fire Marshal Fire Code Plan Review	Reviews all systems to ensure performance of fire operations and compliance with IFC fire code.
NFPA 1582 Annual Physical Examinations	National Fire Protection Association 1582 recommends annual physical exams for firefighters to include cancer screens.

LANSING FIRE DEPARTMENT

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PROGRAMS AND SERVICES

Fire Marshal Community Risk Reduction	Proactive approach to identifying, prioritizing, and mitigating risk within the Lansing community to enhance safety and build resilience to risk.
Fire Marshal Fire Inspections	Life Safety inspections for existing occupancy/assemblies.
Fire Marshal Fire Investigations	Investigation of all fires for Cause and Determination required by PA207 of 1941
Grant Management	Sourcing, applying, and administering multiple Federal, State and Private grants for a large variety of Fire Department and Community programs.
LEXIPOL, LLC	Annual Policy and Procedure Manual Development Platform. This process monitors changes and trends in legislation, case law and best practices and uses this knowledge to create policies, training, wellness resources that minimizes liability risk.
PSTrax	Comprehensive web-based inventory and asset management software platform.
Special Events	Large Scale indoor and outdoor event planning and management.

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

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APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	21,550,893	20,235,897	20,235,897	21,960,242	8.5%
Retirement/Fixed Benefits	16,885,484	18,304,187	18,754,187	18,950,358	3.5%
Total Personnel	<u>38,436,377</u>	<u>38,540,084</u>	<u>38,990,084</u>	<u>40,910,600</u>	6.2%
Operating					
Department Operating	2,738,700	2,938,500	3,061,839	2,563,000	-12.8%
Information Technology	1,284,625	1,330,428	1,330,428	1,649,100	24.0%
Property Maintenance	-	-	-	1,507,300	
City Equipment Rental	742,888	1,857,819	1,857,819	1,708,000	-8.1%
Insurance & Bonds	290,641	595,281	595,281	417,900	-29.8%
Total Operating	<u>5,056,854</u>	<u>6,722,028</u>	<u>6,845,367</u>	<u>7,845,300</u>	16.7%
Total Expenditures	<u><u>43,493,231</u></u>	<u><u>45,262,112</u></u>	<u><u>45,835,451</u></u>	<u><u>48,755,900</u></u>	7.7%

SUMMARY OF CHANGES

\$4.3 million of the Lansing Fire Department operations is funded by a voter-approved 1.5 mill property tax millage. Changes to the FY 2027 budget include the addition of three firefighters and continued funding for annual firefighter medical exams, paramedic training, accounts to track Water Rescue training and expenses, and the removal of utility and property expenses now covered under the City-Wide Property Maintenance Charge (as explained further in the Public Service Department).

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
101-343222-702000	GENERAL FUND	POLICE	RADIO LAB	PERSONNEL	SALARIES	163,590	177,409	177,409	188,280
101-343222-707000	GENERAL FUND	POLICE	RADIO LAB	PERSONNEL	TEMPORARY HELP	89,442	-	-	-
101-343222-708000	GENERAL FUND	POLICE	RADIO LAB	PERSONNEL	OVERTIME - SALARY	331	5,000	5,000	4,000
101-343222-715400	GENERAL FUND	POLICE	RADIO LAB	PERSONNEL	PAYROLL FRINGES	30,641	31,882	31,882	33,828
101-343222-715300	GENERAL FUND	POLICE	RADIO LAB	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	97,771	92,921	92,921	105,292
101-343222-851200	GENERAL FUND	POLICE	RADIO LAB	OPERATING	TELEPHONE	-	1,000	1,000	1,000
101-343222-930000	GENERAL FUND	POLICE	RADIO LAB	OPERATING	REPAIR & MAINTENANCE	39,260	60,000	60,000	40,000
101-343222-956000	GENERAL FUND	POLICE	RADIO LAB	OPERATING	MISCELLANEOUS OPERATING	55,147	62,900	62,900	62,900
101-343222-977000	GENERAL FUND	POLICE	RADIO LAB	OPERATING	EQUIPMENT	16,938	35,000	35,000	39,800
101-343224-702000	GENERAL FUND	POLICE	DETENTION	PERSONNEL	SALARIES	1,745,385	1,968,989	1,968,989	1,682,386
101-343224-702302	GENERAL FUND	POLICE	DETENTION	PERSONNEL	SHIFT PREMIUM	11,512	11,500	11,500	11,500
101-343224-707000	GENERAL FUND	POLICE	DETENTION	PERSONNEL	TEMPORARY HELP	32,098	-	-	-
101-343224-708000	GENERAL FUND	POLICE	DETENTION	PERSONNEL	OVERTIME - SALARY	311,114	100,000	100,000	50,000
101-343224-711000	GENERAL FUND	POLICE	DETENTION	PERSONNEL	SICK LEAVE	1,724	-	-	-
101-343224-712000	GENERAL FUND	POLICE	DETENTION	PERSONNEL	LONGEVITY	13,700	14,400	14,400	11,300
101-343224-715400	GENERAL FUND	POLICE	DETENTION	PERSONNEL	PAYROLL FRINGES	461,638	518,882	518,882	485,776
101-343224-717200	GENERAL FUND	POLICE	DETENTION	PERSONNEL	ALLOWANCE - CLOTHING	2,529	4,036	4,036	4,000
101-343224-717800	GENERAL FUND	POLICE	DETENTION	PERSONNEL	VEST PREMIUM	8,000	9,000	9,000	3,000
101-343224-715300	GENERAL FUND	POLICE	DETENTION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	1,575,710	1,631,997	1,631,997	1,099,538
101-343224-801000	GENERAL FUND	POLICE	DETENTION	OPERATING	CONTRACTUAL SERVICES	18,720	24,000	24,000	24,000
101-343224-851200	GENERAL FUND	POLICE	DETENTION	OPERATING	TELEPHONE	2,409	4,000	4,000	4,000
101-343224-851201	GENERAL FUND	POLICE	DETENTION	OPERATING	DEPARTMENT COMMUNICATIONS	7,167	7,100	7,100	7,100
101-343224-956000	GENERAL FUND	POLICE	DETENTION	OPERATING	MISCELLANEOUS OPERATING	23,765	37,140	37,140	37,100
101-343224-977101	GENERAL FUND	POLICE	DETENTION	OPERATING	EQUIPMENT < \$5,000	5,987	8,000	8,000	7,200
		POLICE				54,477,571	58,845,323	59,395,323	61,197,900
101-343501-702000	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	SALARIES	750,335	775,725	775,725	740,182
101-343501-707000	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	TEMPORARY HELP	36,520	60,000	60,000	-
101-343501-708000	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	OVERTIME - SALARY	56,352	20,000	20,000	15,000
101-343501-708102	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	OVERTIME - FLSA	39	-	-	-
101-343501-711000	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	SICK LEAVE	1,600	-	-	-
101-343501-712000	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	LONGEVITY	4,500	5,000	5,000	5,400
101-343501-715400	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	PAYROLL FRINGES	153,121	148,409	148,409	154,253
101-343501-717500	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	ALLOWANCE - FOOD	7,190	7,560	7,560	7,700
101-343501-719000	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	HOLIDAY PAY	4,839	6,500	6,500	6,500
101-343501-801050	GENERAL FUND	FIRE	ADMINISTRATION	PERSONNEL	TEMPORARY HELP-CONTRACTUAL	1,539	-	-	-
101-343501-715300	GENERAL FUND	FIRE	ADMINISTRATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	543,159	619,182	619,182	637,465
101-343501-742000	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	SUPPLIES	3,038	5,000	5,000	5,000
101-343501-742100	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	FUEL CHARGES	186,273	250,000	250,000	225,000
101-343501-801000	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	CONTRACTUAL SERVICES	218,590	300,000	300,000	230,000
101-343501-851200	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	TELEPHONE	67,690	80,000	80,000	60,000
101-343501-851201	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	DEPARTMENT COMMUNICATIONS	18,651	35,000	35,000	25,000
101-343501-851520	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	FIRE STATION UTILITIES	294,238	290,000	290,000	-
101-343501-956000	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	MISCELLANEOUS OPERATING	98,236	110,000	104,700	110,000
101-343501-956100	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	POSTAGE	-	-	5,300	-
101-343501-957000	GENERAL FUND	FIRE	ADMINISTRATION	OPERATING	TRAINING	37,950	35,000	35,000	25,000
101-343501-801720	GENERAL FUND	FIRE	ADMINISTRATION	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	1,284,625	1,330,428	1,330,428	1,649,100
101-343501-801631	GENERAL FUND	FIRE	ADMINISTRATION	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	1,507,300
101-343501-941200	GENERAL FUND	FIRE	ADMINISTRATION	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	742,888	1,857,819	1,857,819	1,708,000
101-343501-958000	GENERAL FUND	FIRE	ADMINISTRATION	INSURANCE & BONDS	INSURANCE & BONDS	290,641	595,281	595,281	417,900
101-343510-702000	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	SALARIES	338,398	334,783	334,783	347,213
101-343510-702302	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	SHIFT PREMIUM	264	1,500	1,500	1,500
101-343510-708000	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	OVERTIME - SALARY	32,417	15,000	15,000	10,000
101-343510-712000	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	LONGEVITY	4,000	4,000	4,000	4,000
101-343510-715400	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	PAYROLL FRINGES	77,524	71,651	71,651	84,102
101-343510-717500	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	ALLOWANCE - FOOD	3,595	3,780	3,780	3,800
101-343510-719000	GENERAL FUND	FIRE	LOGISTICS	PERSONNEL	HOLIDAY PAY	1,140	5,000	5,000	5,000
101-343510-715300	GENERAL FUND	FIRE	LOGISTICS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	362,929	380,761	380,761	384,085
101-343510-742000	GENERAL FUND	FIRE	LOGISTICS	OPERATING	SUPPLIES	60	-	-	-
101-343510-742200	GENERAL FUND	FIRE	LOGISTICS	OPERATING	CHEMICALS	7,364	7,500	7,500	8,000
101-343510-742600	GENERAL FUND	FIRE	LOGISTICS	OPERATING	UNIFORMS	122,987	92,000	92,000	95,000
101-343510-742601	GENERAL FUND	FIRE	LOGISTICS	OPERATING	TURNOUT GEAR & PPE	160,689	185,000	185,000	185,000
101-343510-742602	GENERAL FUND	FIRE	LOGISTICS	OPERATING	SCBA BOTTLES	18,099	25,000	25,000	25,000
101-343510-742603	GENERAL FUND	FIRE	LOGISTICS	OPERATING	SCBA PACKS	117,500	117,500	117,500	117,500

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
101-343510-801000	GENERAL FUND	FIRE	LOGISTICS	OPERATING	CONTRACTUAL SERVICES	117,228	108,000	108,000	110,000
101-343510-851200	GENERAL FUND	FIRE	LOGISTICS	OPERATING	TELEPHONE	3,178	4,000	4,000	3,000
101-343510-851201	GENERAL FUND	FIRE	LOGISTICS	OPERATING	DEPARTMENT COMMUNICATIONS	164	-	-	-
101-343510-956000	GENERAL FUND	FIRE	LOGISTICS	OPERATING	MISCELLANEOUS OPERATING	140,105	137,000	137,000	140,000
101-343510-977000	GENERAL FUND	FIRE	LOGISTICS	OPERATING	EQUIPMENT	3,307	10,000	10,000	10,000
101-343510-977101	GENERAL FUND	FIRE	LOGISTICS	OPERATING	EQUIPMENT < \$5,000	44,381	45,000	45,000	52,300
101-343520-702000	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	SALARIES	13,048,901	12,706,420	12,706,420	13,274,103
101-343520-702302	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	SHIFT PREMIUM	37,954	40,000	40,000	20,000
101-343520-702351	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	AMBULANCE INCENTIVE PAY	8,750	10,000	10,000	500,000
101-343520-702352	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	AMBULANCE FIELD TRAINING PAY	24,609	25,000	25,000	25,700
101-343520-708000	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	OVERTIME - SALARY	2,063,446	665,000	665,000	758,500
101-343520-708102	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	OVERTIME - FLSA	74,862	100,000	100,000	80,000
101-343520-711000	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	SICK LEAVE	9,463	-	-	-
101-343520-712000	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	LONGEVITY	106,000	111,000	111,000	124,500
101-343520-715400	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	PAYROLL FRINGES	2,544,831	2,850,316	2,850,316	3,288,002
101-343520-717500	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	ALLOWANCE - FOOD	165,273	201,600	201,600	171,600
101-343520-719000	GENERAL FUND	FIRE	SUPPRESSION	PERSONNEL	HOLIDAY PAY	239,941	188,000	188,000	225,000
101-343520-715300	GENERAL FUND	FIRE	SUPPRESSION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	14,530,869	15,746,417	16,196,417	16,139,395
101-343520-851200	GENERAL FUND	FIRE	SUPPRESSION	OPERATING	TELEPHONE	12,484	7,000	7,000	12,500
101-343520-956000	GENERAL FUND	FIRE	SUPPRESSION	OPERATING	MISCELLANEOUS OPERATING	41,251	40,000	40,000	40,000
101-343530-702000	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	SALARIES	590,751	617,597	617,597	630,763
101-343530-702302	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	SHIFT PREMIUM	2,999	2,500	2,500	2,500
101-343530-708000	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	OVERTIME - SALARY	74,663	55,000	55,000	20,000
101-343530-711000	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	SICK LEAVE	2,988	-	-	-
101-343530-712000	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	LONGEVITY	8,000	8,000	8,000	9,000
101-343530-715400	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	PAYROLL FRINGES	139,706	151,227	151,227	172,895
101-343530-717500	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	ALLOWANCE - FOOD	5,991	7,560	7,560	7,700
101-343530-719000	GENERAL FUND	FIRE	PREVENTION	PERSONNEL	HOLIDAY PAY	3,803	13,000	13,000	5,000
101-343530-715300	GENERAL FUND	FIRE	PREVENTION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	671,195	723,377	723,377	723,142
101-343530-742000	GENERAL FUND	FIRE	PREVENTION	OPERATING	SUPPLIES	968	2,000	2,000	2,000
101-343530-851200	GENERAL FUND	FIRE	PREVENTION	OPERATING	TELEPHONE	10,556	8,000	8,000	10,000
101-343530-956000	GENERAL FUND	FIRE	PREVENTION	OPERATING	MISCELLANEOUS OPERATING	21,279	20,000	20,000	20,000
101-343530-957000	GENERAL FUND	FIRE	PREVENTION	OPERATING	TRAINING	9,020	10,000	10,000	10,000
101-343540-702000	GENERAL FUND	FIRE	TRAINING	PERSONNEL	SALARIES	309,969	338,404	338,404	438,973
101-343540-702302	GENERAL FUND	FIRE	TRAINING	PERSONNEL	SHIFT PREMIUM	2,464	4,000	4,000	2,500
101-343540-708000	GENERAL FUND	FIRE	TRAINING	PERSONNEL	OVERTIME - SALARY	8,913	20,000	20,000	2,000
101-343540-711000	GENERAL FUND	FIRE	TRAINING	PERSONNEL	SICK LEAVE	1,389	-	-	-
101-343540-712000	GENERAL FUND	FIRE	TRAINING	PERSONNEL	LONGEVITY	5,000	5,000	5,000	8,000
101-343540-715400	GENERAL FUND	FIRE	TRAINING	PERSONNEL	PAYROLL FRINGES	57,700	88,884	88,884	109,718
101-343540-717500	GENERAL FUND	FIRE	TRAINING	PERSONNEL	ALLOWANCE - FOOD	3,595	3,780	3,780	3,800
101-343540-719000	GENERAL FUND	FIRE	TRAINING	PERSONNEL	HOLIDAY PAY	-	4,000	4,000	-
101-343540-715300	GENERAL FUND	FIRE	TRAINING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	355,408	382,651	382,651	495,609
101-343540-742000	GENERAL FUND	FIRE	TRAINING	OPERATING	SUPPLIES	1,824	5,000	5,000	3,000
101-343540-801000	GENERAL FUND	FIRE	TRAINING	OPERATING	CONTRACTUAL SERVICES	15,650	20,000	20,000	10,000
101-343540-851200	GENERAL FUND	FIRE	TRAINING	OPERATING	TELEPHONE	2,864	3,000	3,000	3,000
101-343540-956000	GENERAL FUND	FIRE	TRAINING	OPERATING	MISCELLANEOUS OPERATING	25,293	25,000	25,000	30,000
101-343540-957000	GENERAL FUND	FIRE	TRAINING	OPERATING	TRAINING	63,669	75,000	198,339	150,000
101-343550-956000	GENERAL FUND	FIRE	RADIO LAB	OPERATING	MISCELLANEOUS OPERATING	3,881	10,000	10,000	10,000
101-343525-956000	GENERAL FUND	FIRE	HAZARDOUS MATERIALS RESPONSE	OPERATING	MISCELLANEOUS OPERATING	23,736	25,000	25,000	28,000
101-343526-956000	GENERAL FUND	FIRE	TECHNICAL RESCUE RESPONSE	OPERATING	MISCELLANEOUS OPERATING	25,000	27,000	27,000	30,000
101-343527-956000	GENERAL FUND	FIRE	WATER RESCUE RESPONSE	OPERATING	MISCELLANEOUS OPERATING	-	-	-	7,700
101-343580-702000	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	SALARIES	280,591	287,170	287,170	298,990
101-343580-702302	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	SHIFT PREMIUM	592	1,000	1,000	1,000
101-343580-708000	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	OVERTIME - SALARY	6,631	7,500	7,500	1,500
101-343580-712000	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	LONGEVITY	3,000	3,000	3,000	4,500
101-343580-715400	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	PAYROLL FRINGES	46,184	50,713	50,713	57,253
101-343580-717500	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	ALLOWANCE - FOOD	2,397	2,520	2,520	2,600
101-343580-719000	GENERAL FUND	FIRE	EMERGENCY SERVICES	PERSONNEL	HOLIDAY PAY	1,125	5,000	5,000	2,500
101-343580-715300	GENERAL FUND	FIRE	EMERGENCY SERVICES	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	266,341	290,916	290,916	296,157
101-343580-742000	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	SUPPLIES	732	3,000	3,000	2,000
101-343580-801000	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	CONTRACTUAL SERVICES	-	12,000	12,000	-
101-343580-851200	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	TELEPHONE	21,666	13,000	13,000	22,000
101-343580-930000	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	REPAIR & MAINTENANCE	523	5,000	5,000	5,000

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
101-343580-956000	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	MISCELLANEOUS OPERATING	5,472	10,000	10,000	7,000
101-343580-957000	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	TRAINING	5,136	5,000	5,000	5,000
101-343580-977000	GENERAL FUND	FIRE	EMERGENCY SERVICES	OPERATING	EQUIPMENT	75,552	60,000	60,000	60,000
101-343570-702000	GENERAL FUND	FIRE	AMBULANCE SERVICES	PERSONNEL	SALARIES	159,121	162,585	162,585	259,043
101-343570-702302	GENERAL FUND	FIRE	AMBULANCE SERVICES	PERSONNEL	SHIFT PREMIUM	2,037	-	-	-
101-343570-712000	GENERAL FUND	FIRE	AMBULANCE SERVICES	PERSONNEL	LONGEVITY	2,000	2,000	2,000	4,500
101-343570-715400	GENERAL FUND	FIRE	AMBULANCE SERVICES	PERSONNEL	PAYROLL FRINGES	30,683	35,453	35,453	59,652
101-343570-717500	GENERAL FUND	FIRE	AMBULANCE SERVICES	PERSONNEL	ALLOWANCE - FOOD	1,198	1,260	1,260	1,300
101-343570-719000	GENERAL FUND	FIRE	AMBULANCE SERVICES	PERSONNEL	HOLIDAY PAY	-	2,500	2,500	2,500
101-343570-715300	GENERAL FUND	FIRE	AMBULANCE SERVICES	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	155,583	160,883	160,883	274,505
101-343570-742000	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	SUPPLIES	249,935	255,000	255,000	265,000
101-343570-742200	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	CHEMICALS	15,323	17,500	17,500	25,000
101-343570-851200	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	TELEPHONE	9,920	5,000	5,000	10,000
101-343570-930000	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	REPAIR & MAINTENANCE	11	15,000	15,000	-
101-343570-956000	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	MISCELLANEOUS OPERATING	3,142	5,000	5,000	5,000
101-343570-956002	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	FIRE AMBULANCE SERVICES	310,817	350,000	350,000	325,000
101-343570-957000	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	TRAINING	12,256	20,000	20,000	10,000
101-343570-977000	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	EQUIPMENT	96,348	20,000	20,000	15,000
101-343570-977101	GENERAL FUND	FIRE	AMBULANCE SERVICES	OPERATING	EQUIPMENT < \$5,000	14,664	30,000	30,000	15,000
						43,493,231	45,262,112	45,835,451	48,755,900
101-173140-702000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	SALARIES	613,457	571,990	571,990	14,500
101-173140-702302	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	SHIFT PREMIUM	-	1,500	1,500	-
101-173140-706000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	HOURLY WAGES	340,832	507,510	507,510	12,000
101-173140-707000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	TEMPORARY HELP	23,534	-	-	-
101-173140-708000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	OVERTIME - SALARY	174,751	75,000	75,000	-
101-173140-712000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	LONGEVITY	11,000	12,400	12,400	-
101-173140-715400	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	PAYROLL FRINGES	325,601	406,091	406,091	9,000
101-173140-717200	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	PERSONNEL	ALLOWANCE - CLOTHING	1,000	2,250	2,250	-
101-173140-715300	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	697,903	628,091	628,091	15,700
101-173140-742000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	SUPPLIES	14,413	47,000	47,000	-
101-173140-742100	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	FUEL CHARGES	9,261	15,000	15,000	-
101-173140-801000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	CONTRACTUAL SERVICES	1,096,113	920,000	920,000	21,000
101-173140-851000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	UTILITIES	1,168	-	-	-
101-173140-851110	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	UTILITIES - CITY HALL	1,126	13,000	13,000	-
101-173140-851120	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	UTILITIES - MIL AFFAIRS SITE	25	-	-	-
101-173140-851130	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	UTILITIES - HAZEL STREET	24,425	23,000	23,000	-
101-173140-851200	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	TELEPHONE	31,752	50,000	50,000	-
101-173140-930100	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	BUILDING MAINTENANCE	(1,385)	-	-	-
101-173140-930400	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	UNSCHEDULED MAINTENANCE	1,046,872	700,000	700,000	-
101-173140-930401	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	SCHEDULED MAINTENANCE	164,772	143,900	143,900	-
101-173140-941230	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	EQUIPMENT RENTAL	-	5,000	5,000	-
101-173140-956000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	MISCELLANEOUS OPERATING	80,183	30,000	30,000	-
101-173140-957000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	OPERATING	TRAINING	127	10,000	10,000	-
101-173140-715100	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	EMPLOYEE PARKING	PARKING SUBSIDY	19,646	-	-	-
101-173140-801720	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	104,277	119,384	119,384	-
101-173140-801700	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	ENGINEERING	ENGINEERING	110,000	114,000	114,000	-
101-173140-941200	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	33,302	97,262	97,262	-
101-173140-958000	GENERAL FUND	PUBLIC SERVICE	PROPERTY MANAGEMENT	INSURANCE & BONDS	INSURANCE & BONDS	16,208	33,196	33,196	-
101-453611-702000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	SALARIES	42,498	40,400	40,400	32,285
101-453611-702302	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	SHIFT PREMIUM	8,804	14,000	14,000	2,500
101-453611-704000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	SALARIES & WAGES	215,912	-	-	-
101-453611-706000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	HOURLY WAGES	113,438	119,100	119,100	96,010
101-453611-707000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	TEMPORARY HELP	4,163	5,000	5,000	5,000
101-453611-708000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	OVERTIME - SALARY	79,800	25,000	25,000	10,000
101-453611-709000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	OVERTIME - HOURLY	2,672	-	-	-
101-453611-712000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	LONGEVITY	2,311	2,300	2,300	1,600
101-453611-715400	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	PAYROLL FRINGES	126,363	59,595	59,595	46,920
101-453611-717200	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	ALLOWANCE - CLOTHING	18,000	25,000	25,000	20,000
101-453611-801050	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	PERSONNEL	TEMPORARY HELP-CONTRACTUAL	39,758	-	-	-
101-453611-715300	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	118,045	110,866	110,866	79,185
101-453610-742000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	OPERATING	SUPPLIES	1,623	4,500	4,500	-
101-453610-851000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	OPERATING	UTILITIES	1,079	-	-	-
101-453611-851000	GENERAL FUND	PUBLIC SERVICE	OPERATIONS AND MAINTENANCE	OPERATING	UTILITIES	85,961	75,000	75,000	-

PROPOSED CAPITAL IMPROVEMENTS PROGRAM

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

SUMMARY

A Capital Improvements Program (CIP) sets forth a multi-year plan for systematically constructing, maintaining, upgrading, replacing, and expanding a community's infrastructure and physical plant. It contains a mix of objectives that would be too specific to be included in the local comprehensive plan.

The CIP provides a linkage between the needs of the Lansing community, Comprehensive Plan, other plans of the City, and the financial resources available. It can serve as a vehicle for a team approach to fulfilling the City's infrastructure needs, and promote a coordinated approach toward realizing a shared vision.

LEGAL BASIS

Michigan Municipal Planning Act (P.A. 33 of 2008, MCL § 125.3801).....

According to Section 65 of the Michigan Planning Enabling Act, the City "shall annually prepare a capital improvements program of public structures and improvements" for the ensuing six years. Year one of the recommended CIP corresponds with the budget year. The Planning Board recommends improvements which in its judgement best suit the requirements and development needs of the Lansing community.

Section 61 of the Act provides that "A street; square, park, playground, public way, ground, or other open space; or public building or other structure shall not be constructed or authorized for construction...unless the location, character, and extent of the street, public way, open space, structure, or utility have been submitted to the planning commission by the legislative body or other body having jurisdiction over the authorization or financing of the project and has been approved by the planning commission." The Lansing Planning Board reviews projects on a case-by-case basis through its Act 33 Review process, and may incorporate this review through the Capital Improvements Program.

Lansing City Charter.....

Section 5-602.3 of the City Charter gives the Planning Board the power and responsibility to review and make recommendations on Planning Department drafts of the Capital Improvements Program prior to its submission to the Mayor and City Council. Section 7- 109 provides that the City Council conduct a public hearing on the Capital Improvements plan concurrent with the public hearing on the annual City budget.

PROPOSED CAPITAL IMPROVEMENTS PROGRAM

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

GOALS OF THE CAPITAL IMPROVEMENTS PROGRAM

In order for the CIP to fulfill the role envisioned in the Municipal Planning Act, the City Charter, and the Administration, it should:

- Work toward the realization of adopted City goals and policies. The Design Lansing Plan's Guiding Principles and Planning Goals and Action Matrix details these goals.
- Balance a "systems" approach to infrastructure planning, focusing in an organized manner on the condition of the various systems that make up the City's infrastructure, with focusing on individual project requests.
- Lead to the development of goals for each infrastructure system, and criteria for measuring or estimating the physical depreciation of each system.
- Facilitate public input on infrastructure issues, and assist implementing departments with meeting public input requirements for specific projects.
- Assist implementing departments with meeting the environmental review requirements under the National Environmental Policy Act (NEPA) and related regulations.
- Provide a linkage between the needs of the community, the comprehensive plan, and the financial resources available.
- To the extent possible, include Planning Board consideration of the location, character and extent of proposals in accordance with P.A. 33. Cases in which this consideration is not included in the CIP process are subject to a separate Act 33 Review by the Board.
- Be a vehicle for a team approach to fulfilling the City's infrastructure needs, and a synergistic approach toward realizing a shared vision.
- Have the flexibility to pursue "targets of opportunity" to the benefit of the Lansing community.

PROPOSED CAPITAL IMPROVEMENTS PROGRAM

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

RELATED PLANS AND POLICIES

Projects identified in the CIP represent the City's plan to serve residents and anticipate the needs of a dynamic City. Projects are guided by various development plans and policies established by the Planning Board, City Council, and Administration, along with those of our regional partners. These plans and policies include:

- Design Lansing Comprehensive Plan
- Recreation Plan
- Tri-County Regional Planning Commission Transportation Improvement Program
- Sustainability Action Plan
- Climate Action Plan

SYSTEMS APPROACH TO CAPITAL AND INFRASTRUCTURE PLANNING

A "systems" approach is increasingly being used in planning capital expenditures, in addition to considering individual project requests. The categories of this "systems" approach include building and grounds, information systems, sanitary sewer, stormwater, transportation, parking, rolling stock, and development. The Planning Board's emphasis in capital improvements programming is in building & grounds, sanitary sewer, stormwater, transportation, and development.

The systems approach assesses the criteria, estimates annual and long-term needs, and helps to schedule public improvements projects more prudently in light of the available budget. An example of such a "systems" approach is the Pavement Surface Evaluation and Rating (PASER) tool which is in use by the Public Services Department and is the statewide standard of pavement condition reporting. The PASER system evaluates the condition of all streets on a periodic basis according to various factors such as surface condition, base, and "rideability", providing a "grade" score and thereby selecting a list of streets in need of repair. From periodic changes in condition, a rate of deterioration can be calculated, based upon current bid prices which approximates the annual repair costs, to maintain the system in acceptable condition.

If sufficient funding can not be appropriated for capital repairs, maintenance activities can be directed to ameliorate rates of deterioration. The backlog of outstanding needs can also be estimated, and provide a context for budget decision making.

PROPOSED CAPITAL IMPROVEMENTS PROGRAM

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

WHAT IS A CAPITAL IMPROVEMENT PROJECT?

As used in the City of Lansing Capital Improvements Program, a capital improvements project is defined as a major, nonrecurring expenditure that includes one or more of the following:

- Any construction of a new facility (i.e., a public building, water/sanitary sewer mains, storm sewers, major/local roadways, recreational facilities), an addition to, or extension of such a facility, provided that the cost is \$10,000 or more and that the improvement will have a useful life of three years or more.
- Any nonrecurring rehabilitation of all or a part of a building, its grounds, a facility, or equipment, provided that the cost is \$10,000 or more and the improvement will have a useful life of three years or more.
- Any purchase or replacement of major equipment to support City programs provided that the cost is \$10,000 or more and will be coded to a capital asset account.
- Any planning, feasibility, engineering, or design study related to an individual capital improvements project or to a program that is implemented through individual capital improvements projects provided that the cost is \$10,000 or more and will have a useful life of three years or more.
- Any planning, feasibility, engineering, or design study costing \$25,000 or more that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects.
- Any acquisition of land for a public purpose that is not part of an individual capital improvements project or a program that is implemented through individual capital improvements projects provided that the cost is \$25,000 or more.

FUNDING SOURCES FOR CAPITAL IMPROVEMENTS

Because the capital improvements projects involve the outlay of substantial funds, numerous sources are necessary to provide financing over the life of the project. Most capital funding sources are earmarked for specific purposes and cannot be transferred from one capital program to another. For example, funds raised by the Lansing's Park millage must be used for the purposes that were stated when the voters approved the millage. The CIP has to be prepared with some projections as to the amount of money available. The following is a summary of the funding sources for projects included in the capital improvements program.

PROPOSED CAPITAL IMPROVEMENTS PROGRAM

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

FUNDING SOURCES FOR CAPITAL IMPROVEMENTS (CONTINUED)

Enterprise (Reserve) Funds.....

In enterprise financing, funds are accumulated in advance for capital requirements. Enterprise funds not only pay for capital improvements, but also for the day-to-day operations of City services and the debt payment on revenue bonds. The City can set levels for capital projects; however, increases in capital expenditures for water mains, for example, could result in increased rates. Enterprise fund dollars can only be used on projects related to that particular enterprise fund, i.e., only water system funds can only be used on water system funds.

Bonds.....

When the City of Lansing sells bonds, purchasers are, in effect, lending the City money. The money is repaid, with interest, from taxes or fees over the years. The logic behind issuing bonds (or "floating a bond issue") for capital projects is that the citizens who benefit from the capital improvements over a period of time should help the City pay for them. Lansing issues bonds in two forms:

- **General Obligation (G.O.) Bonds**

Perhaps the most flexible of all capital funding sources, G.O. bonds can be used for the design or construction of any capital project. These bonds are financed through property taxes. In financing through this method, the taxing power of the City is pledged to pay interest and principal to retire the debt. Voter approval is required if the City wants to increase the taxes that it levies and the amount is included in state-imposed debt limits. To minimize the need for property tax increases, the City makes every effort to coordinate new bond issues with the retirement of previous bonds. G.O. Bonds are authorized by a variety of state statutes.

- **Revenue Bonds**

Revenue bonds are sold for projects that produce revenues, such as water and sewer system projects. Revenue bonds depend on user charges and other project-related income to cover their costs. Unlike G.O. bonds, revenue bonds are not included in the City state-imposed debt limits because they are not backed by the full faith and credit of the City. Revenue bonds are authorized by Public Act of 1933, the Revenue Bond Act.

PROPOSED CAPITAL IMPROVEMENTS PROGRAM

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

FUNDING SOURCES FOR CAPITAL IMPROVEMENTS (CONTINUED)

Weight and Gas Tax (Act 51 Funds).....

Based on a formula set by the State of Michigan, the City of Lansing receives a portion of the tax placed on motor fuel and highway usage in the state. The restrictions placed on the expenditure of these funds insure that they will be spent on transportation-related projects or operations and services.

Tax Increment Financing (TIF).....

TIF is a municipal financing tool that can be used to renovate or redevelop declining areas while improving their tax base. TIF applies the increase in various state and local taxes that result from a redevelopment project to pay for project-related public improvements.

The following acts are empower the City to use TIF to finance projects:

- Public Act 281 of 1986, the Local Development Finance Authority Act
- Public Act 450 of 1980, the Tax Increment Financing Act
- Public Act 381 of 1996, the Brownfield Redevelopment Financing Act

Millages.....

The property tax is a millage that is one of the most important sources of City revenue. The property tax rate is stated in mills (one dollar per \$1,000 of valuation). This rate is applied to a property's net value, following the application of all exemptions and a 50% equalization ratio. Millages are voter-approved taxes that are specifically earmarked for a particular purpose. For example, the Parks helps support Parks and Recreation capital projects. The City is authorized to utilize millages under Public Act 279 of 1909, the Home Rule Cities Act.

Federal and State Funds.....

The federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The City has discretion (within certain guidelines) over the expenditure of others. For the most part, the City has no direct control over the amount of money received under these programs.

PROPOSED CAPITAL IMPROVEMENTS PROGRAM CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

FUNDING SOURCES FOR CAPITAL IMPROVEMENTS (CONTINUED)

Special Assessments.....

The federal and state governments make funds available to communities through numerous grants and aid programs. Some funds are tied directly to a specific program. The City has discretion (within certain guidelines) over the expenditure of others. For the most part, the City has no direct control over the amount of money received under these programs.

Developer or Private Contributions.....

Sometimes capital improvements are required to serve new development. Where funding is not available for the City to construct the public improvements, developers may agree to voluntarily contribute their share or to install the facilities themselves so the development can move forward.

ADDITIONAL INFORMATION SOURCES

- <https://www.lansingmi.gov/780/Finance-Department>
- <https://www.lansingmi.gov/351/Economic-Development-and-Planning>
- <https://www.lansingmi.gov/397/Public-Service>
- <https://lansingmi.gov/827/Parks-Recreation>
- <https://www.lansingmi.gov/381/Sustainability>

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Andy Schor, Mayor

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

GENERAL FACILITIES

Facility Needs	Funding for facility needs for City Hall and other various city facilities, including planning for future facility locations.
Project NOVA.....	Site preparation and construction of the Project NOVA safe camp featuring 50 modular living units and necessary facilities.
Landfill Monitoring.....	Groundwater sampling and water quality analysis, maintenance activities and well investigation, and groundwater/surface water elevation measurements.
Stadium Improvements.....	Capital Improvements for continued maintenance of the Jackson Field Stadium pursuant to the Stadium License, Lease, and Service Agreement, as amended.

TECHNOLOGY & EQUIPMENT

Computer Replacements.....	Replacement of Fire Department laptops and iPads, Police Department computers, and computers from various other departments.
Synology System.....	Expand storage of specialized computer system to repatriate and store digital evidence currently held by MSP on-site, working in conjunction with a Synology Storage unit, to efficiently store and analyze digital memory downloads for ongoing investigations.
Stock Pickers.....	Purchasing of an Apollo Lift A-5001 Electric Stock Picker to safely access large and heavy evidence items on shelves.
Police Drones.....	Enhance Drone Aviation and Robotic Team (DART) to add an additional outdoor drone and indoor drone to road patrol operations, integrating into Axon Fusus system.

SIDEWALKS & ROADS

Sidewalk Repair and Maintenance.....	Repairs of existing sidewalk network; property owners may be assessed for a portion of the work, consistent with the City ordinance.
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PARKS AND RECREATION CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

200 N. Foster Avenue, Lansing, MI 48912 | brett.kaschinske@lansingmi.gov | (517) 483-4042

MISSION

Enhance the quality of life through the preservation and maintenance of park lands, the provision of quality leisure time activities and the provision of special facilities which would otherwise not be available to Lansing residents.

PROGRAMS AND SERVICES

Adult Sports	Adult Sports Leagues including baseball, softball, flag football, volleyball, and tennis. League offerings are year-round, sport options adjust with the season. Also adult open gym times for a variety of sports including basketball, pickleball, and ping pong.
After School Programming	After school programming focused on K-8th graders. Bussing provided to the Community Centers from the Lansing School District. Snack provided by the Lansing School District. The program hosts a variety of visiting groups to provide enrichment activities. The program also focuses on healthy lifestyles with an emphasis on movement and eating right for the K-6th grades. 6-8 grades focus on leadership development, civic engagement, and skill-building. This also includes tutoring provided by the Todd Martin Foundation.
Building Rentals	Rental of community rooms and gymnasium at four community centers and rental of the historic Turner Dodge House for a variety of public and private events. Neighborhood group meetings, birthday parties, showers, open houses, public forums, etc.
Community Center Programming	Programs offered at all four community centers including dance, fitness, art, homeschool, cooking, sports, topics vary throughout seasons and years. Classes change seasonally, with most classes averaging 6-8 sessions on a particular subject. These classes are taught by independent contractors, so the topic of class comes and goes with the availability and expertise of the instructors.

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PROGRAMS AND SERVICES

Mobile Recreation	Play Patrol Mobile Unit and Inflatables used for city-wide special events and programming as well as rented by the Community for both public and private events. Inflatables are delivered and staffed by city employees. Currently, the City owns 4 inflatables, a small moonwalk, a moonwalk with slide, an obstacle course, and an inflatable slide. Play Patrol visits eligible CDBG area parks during the summer months
Special Events	One time events focused on a specific experience. We offer several throughout the year, including Drive in Movie, Flashlight Easter Egg Hunt, Daddy-Daughter and Mother-Son Dances, Concerts in the Park (8 each year), 4th of July parade and fireworks, Mayor's Riverwalk, Victorian Halloween, Cardboard Sled Race, Family Scavenger Hunt, Mayor's Senior Fair.
Kids Camp	Summer Camp Programming offered at four community centers for 8 weeks in the summer provides breakfast and lunch and a field trip each week. Camps are themed each week and consist of games, crafts, sports, team building, visiting groups and more. Camp runs 9-3pm with pre and post-care as options so parents have a safe place for their children from 7:45 am - 6 pm.
Teen Programs	Several Teen Programs focused on skill-building and staying active. These consist of open gyms at each of the four community centers as well as work readiness, leadership, and civic engagement programs.
Youth Sports	Sports leagues and sports instruction for a variety of sports: basketball, soccer, baseball, football, tennis, softball, floor hockey, martial arts, swimming, lacrosse, golf, etc We offer 8-week youth leagues as well as 4-8 week classes focused on skill development.

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PROGRAMS AND SERVICES

Cemetery Services	Straightening of markers/monuments; overgrown shrub removal; snow removal. Opening/Closing of graves spaces; opening/closing of columbarium niches. Niches located in a Columbarium strictly for remains of ashes (part of lot sales). Selling of single graves; two (2) grave, three (3) grave and four (4) grave monument lots. Measure and cut exact location and dimension of marker location.
Aquatic Operations	Swimming lessons (indoor pools) Open swim (indoor & outdoor pools) and pool maintenance
Senior Programs	Programs designed specifically for individuals 50 +. Sports, day programs and special events.
Showmobile Use and Rental	Concerts in Park series; special events; community use rental
Special Events Permit Application (SEPA) Facilitation	SEPA services provides planning, coordinating of city services and permitting of public assemblies (Special Events) on city property.
Parks Programming	Programming of various events in the city.

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COMBINED APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
<u>General Fund</u>					
Department Operations	7,785,440	7,079,104	7,079,104	6,892,541	-2.6%
Retirement/Fixed Benefits	1,495,745	1,624,633	1,624,633	1,590,259	-2.1%
City 311 Support	21,728	20,612	20,612	13,900	-32.6%
Information Technology	170,665	196,538	196,538	224,400	14.2%
Property Maintenance	-	-	-	2,335,900	
City Equipment Rental	360,652	858,587	858,587	996,100	16.0%
Insurance & Bonds	53,792	109,859	109,859	81,900	-25.4%
<u>Other Funds</u>					
Cemeteries Fund	1,014,662	1,300,500	1,300,500	1,232,500	-5.2%
Golf Fund	85,161	15,000	15,000	72,000	>200.0%
Parks Capital Improvements	1,280,327	2,859,000	2,859,000	2,862,500	0.1%
Total Expenditures	12,268,172	14,063,833	14,063,833	16,302,000	15.9%

BUDGETARY EXPLANATION

Information for the Parks and Recreation Department's funds is provided in the following pages.

PARKS AND RECREATION CITY OF LANSING, MICHIGAN

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GENERAL FUND

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	3,717,032	4,420,404	4,420,404	4,728,241	7.0%
Retirement/Fixed Benefits	1,495,745	1,624,633	1,624,633	1,590,259	-2.1%
Total Personnel	5,212,777	6,045,037	6,045,037	6,318,500	4.5%
Operating					
Department Operating	3,862,984	2,658,700	2,658,700	2,164,300	-18.6%
City 311 Support	21,728	20,612	20,612	13,900	-32.6%
Information Technology	170,665	196,538	196,538	224,400	14.2%
Property Maintenance	-	-	-	2,335,900	
City Equipment Rental	360,652	858,587	858,587	996,100	16.0%
Insurance & Bonds	53,792	109,859	109,859	81,900	-25.4%
Total Operating	4,469,821	3,844,296	3,844,296	5,816,500	51.3%
Total Expenditures	9,682,598	9,889,333	9,889,333	12,135,000	22.7%

SUMMARY OF CHANGES

Operational changes are included with the Parks and Recreation Department's budget include additional costs associated with the opening of the Moores Park Pool, and the removal of various park utility and property maintenance expenses now covered instead under the City-Wide Property Maintenance Charge (as explained further in the Public Service Department).

PARKS AND RECREATION CITY OF LANSING, MICHIGAN

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CEMETERY FUND

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	469,552	501,325	501,325	382,174	-23.8%
Retirement/Fixed Benefits	220,012	218,473	218,473	143,826	-34.2%
Total Personnel	689,564	719,798	719,798	526,000	-26.9%
Operating					
Department Operating	186,668	193,642	193,642	192,700	-0.5%
Indirect Costs	111,642	290,249	290,249	224,700	-22.6%
Property Maintenance	-	-	-	180,900	
City Equipment Rental	21,406	56,788	56,788	71,000	25.0%
Insurance & Bonds	5,382	11,023	11,023	8,200	-25.6%
Total Operating	325,098	551,702	551,702	677,500	22.8%
Transfers Out	-	29,000	29,000	29,000	0.0%
Total Expenditures	1,014,662	1,300,500	1,300,500	1,232,500	-5.2%

SUMMARY OF CHANGES

No significant operational changes are included with the Cemeteries' budget except for personnel time, and the removal of utilities and decrease in indirect costs for expenses now covered under the City-Wide Property Maintenance Charge (as explained further in the Public Service Department).

PARKS AND RECREATION CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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GOLF FUND

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Operating					
Department Operating	85,161	15,000	15,000	58,100	>200.0%
Indirect Costs	-	-	-	1,000	
Property Maintenance	-	-	-	12,900	
Total Operating	85,161	15,000	15,000	72,000	>200.0%
Total Expenditures	85,161	15,000	15,000	72,000	>200.0%

SUMMARY OF CHANGES

The golf fund primarily pays for LEPFA's operation of the Groesbeck Golf Course and a portion of utilities and miscellaneous expenses through the Property Maintenance charge. More information on golf operations can be found in the LEPFA budget page for the Groesbeck Golf Course.

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PARKS MILLAGE FUNDS

	FY 2027 Proposed Budget
RESOURCES	
FY 2026/2026 Parks Millage (1 mill of City's operating levy)	2,902,000
Total Resources	2,902,000
USES	
<u>Subsidies</u>	
Kids Camps (General Fund)	39,500
Golf Fund Operations	72,000
Cemetery Fund Operations	740,500
Total Subsidies	852,000
<u>Capital Projects</u>	
City-wide Repair and Maintenance	200,000
Playground Installation and Renovation	37,000
City Pool Repairs/Maintenance	75,000
Baseball Fields	100,000
Tennis Courts	163,000
Basketball Courts	375,000
Park Restroom Facilities	200,000
Parks Paving	900,000
	2,050,000
Total Expenditures	2,902,000

BUDGETARY EXPLANATION

A description of the above-referenced capital projects is available in the Capital Improvements Projects (CIP) section of this budget document.

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
101-172610-801311	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	BUILDING AND CODE	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	17,885	32,450	32,450	24,000
101-172610-715100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	BUILDING AND CODE	EMPLOYEE PARKING	PARKING SUBSIDY	56,586	46,300	46,300	77,000
101-172610-801720	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	BUILDING AND CODE	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	156,207	183,634	183,634	179,500
101-172610-801631	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	BUILDING AND CODE	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	74,600
101-172610-941200	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	BUILDING AND CODE	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	50,154	55,057	55,057	71,800
101-172650-702000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	PERSONNEL	SALARIES	8,887	87,030	87,030	92,104
101-172650-711000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	PERSONNEL	SICK LEAVE	30,389	-	-	-
101-172650-713000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	PERSONNEL	VACATION PAY	(557)	-	-	-
101-172650-713100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	PERSONNEL	VACATION/SICK/PERSONAL LEAVE	25,055	-	-	-
101-172650-715400	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	PERSONNEL	PAYROLL FRINGES	25,224	21,523	21,523	19,654
101-172650-719000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	PERSONNEL	HOLIDAY PAY	23,300	-	-	-
101-172650-715300	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	-	47,086	47,086	51,542
101-172650-956000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	DEVELOPMENT	OPERATING	MISCELLANEOUS OPERATING	4,833	2,000	2,000	-
101-172601-702000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	SALARIES	307,520	403,276	403,276	340,212
101-172601-707000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	TEMPORARY HELP	-	4,500	4,500	-
101-172601-708000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	OVERTIME - SALARY	(2,277)	-	-	-
101-172601-712000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	LONGEVITY	1,000	1,400	1,400	1,000
101-172601-715400	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	PAYROLL FRINGES	82,528	104,388	104,388	89,726
101-172610-801050	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	TEMPORARY HELP-CONTRACTUAL	16,724	-	-	-
101-172620-702000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	SALARIES	259,843	276,595	276,595	375,185
101-172620-712000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	LONGEVITY	2,000	3,000	3,000	3,000
101-172620-715400	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	PAYROLL FRINGES	53,475	60,180	60,180	84,877
101-172601-715300	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	182,947	217,143	217,143	189,262
101-172620-715300	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	144,610	149,354	149,354	209,838
101-172601-742000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	SUPPLIES	4,085	9,000	9,000	9,000
101-172601-742100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	FUEL CHARGES	1,183	2,000	2,000	2,000
101-172601-801000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	CONTRACTUAL SERVICES	360	25,000	25,000	25,000
101-172601-851200	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	TELEPHONE	10,563	7,000	7,000	10,000
101-172601-956000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	MISCELLANEOUS OPERATING	37,724	40,000	40,000	40,000
101-172601-957000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	TRAINING	6,886	12,500	12,500	12,500
101-172601-965280	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	EDC CONTRACT	475,000	550,000	550,000	550,000
101-172601-965570	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	OP TFR LEPPA FUND	1,990,819	1,440,000	1,440,000	1,440,000
101-172620-742000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	SUPPLIES	1,653	8,000	2,800	3,000
101-172620-941100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	BUILDING RENTAL	21,000	23,100	23,100	24,500
101-172620-956000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	MISCELLANEOUS OPERATING	9,817	12,500	12,500	12,500
101-172620-956100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	POSTAGE	-	-	5,200	5,200
101-172601-801311	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	21,059	10,969	10,969	6,600
101-172601-715100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	EMPLOYEE PARKING	PARKING SUBSIDY	5,476	5,000	5,000	5,500
101-172620-715100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	EMPLOYEE PARKING	PARKING SUBSIDY	5,535	7,500	7,500	7,500
101-172601-801720	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	143,583	168,793	168,793	169,400
101-172601-801631	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	74,700
101-172601-941200	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	12,023	10,032	10,032	10,800
101-172601-958000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	INSURANCE & BONDS	INSURANCE & BONDS	46,032	94,282	94,282	70,300
101-172320-702000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	SALARIES	350,426	415,619	415,619	508,649
101-172320-707000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	TEMPORARY HELP	1,290	-	-	-
101-172320-712000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	LONGEVITY	900	400	400	800
101-172320-715400	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	PAYROLL FRINGES	73,050	103,990	103,990	123,933
101-172320-715300	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	151,321	225,233	225,233	285,418
101-172320-801000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	CONTRACTUAL SERVICES	94,893	100,000	100,000	10,000
101-172320-851200	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	TELEPHONE	2,382	2,000	2,000	2,500
101-172320-941100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	BUILDING RENTAL	16,917	25,100	25,100	25,100
101-172320-956000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	MISCELLANEOUS OPERATING	22,707	16,500	15,950	15,950
101-172320-956100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	POSTAGE	-	-	550	550
101-172320-957000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	TRAINING	990	-	-	-
101-172320-801311	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	6,951	594	594	1,100
101-172320-715100	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	EMPLOYEE PARKING	PARKING SUBSIDY	761	1,500	1,500	-
101-172320-801720	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	53,630	63,046	63,046	89,900
101-172320-801631	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	74,500
101-172320-958000	GENERAL FUND	ECONOMIC DEVELOPMENT AND PLAN	OFFICE OF FINANCIAL EMPOWERMENT	INSURANCE & BONDS	INSURANCE & BONDS	2,636	5,400	5,400	4,000
		ECONOMIC DEVELOPMENT AND PLANNING				7,734,007	8,417,549	8,417,549	9,080,200
101-783810-702000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	SALARIES	315,347	425,258	425,258	422,209
101-783810-707000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	TEMPORARY HELP	29,519	-	-	-
101-783810-708000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	OVERTIME - SALARY	917	500	500	500

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
101-783810-712000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	LONGEVITY	5,000	5,000	5,000	2,500
101-783810-715400	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	PAYROLL FRINGES	88,390	135,687	135,687	151,825
101-783810-715300	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	247,508	231,911	231,911	238,566
101-173810-960141	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	ACTIVITY SCHOLARSHIPS	(246)	-	-	-
101-783810-742100	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	FUEL CHARGES	726	1,500	1,500	1,500
101-783810-851000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	UTILITIES	1,867	1,500	1,500	-
101-783810-851200	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	TELEPHONE	284	3,500	3,500	3,500
101-783810-956000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	MISCELLANEOUS OPERATING	64,058	60,000	60,000	60,000
101-783810-956860	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	TAXES & ASSESSMENTS	5,532	5,000	5,000	5,000
101-783810-956878	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	FIREWORKS	25,000	25,000	25,000	25,000
101-783810-957000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	TRAINING	2,618	5,000	5,000	5,000
101-783810-960141	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	OPERATING	ACTIVITY SCHOLARSHIPS	7,886	17,500	17,500	17,500
101-783810-801311	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	21,728	20,612	20,612	13,900
101-783810-801720	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	170,665	196,538	196,538	224,400
101-783810-941200	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	42,188	96,781	96,781	112,200
101-783810-958000	GENERAL FUND	PARKS AND RECREATION	ADMINISTRATION	INSURANCE & BONDS	INSURANCE & BONDS	51,197	104,859	104,859	78,100
101-783830-702000	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	PERSONNEL	SALARIES	110,308	111,996	111,996	115,355
101-783830-712000	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	PERSONNEL	LONGEVITY	1,000	800	800	1,200
101-783830-715400	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	PERSONNEL	PAYROLL FRINGES	27,411	34,439	34,439	34,000
101-783830-715300	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	68,169	60,121	60,121	64,145
101-783830-851000	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	OPERATING	UTILITIES	439,117	360,000	360,000	-
101-783830-851302	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	OPERATING	PUBLIC WATER-PARKS	416,610	375,000	375,000	450,000
101-783830-956000	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	OPERATING	MISCELLANEOUS OPERATING	25,341	15,000	15,000	24,000
101-783830-956008	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	OPERATING	BLDG RENTAL APPROPRIATIONS	1,702	9,000	9,000	2,500
101-783830-956100	GENERAL FUND	PARKS AND RECREATION	LEISURE AND SPECIAL RECREATION	OPERATING	POSTAGE	-	-	90,000	-
101-783831-702000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	SALARIES	428,689	489,178	489,178	476,476
101-783831-702302	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	SHIFT PREMIUM	292	500	500	500
101-783831-706000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	HOURLY WAGES	29	-	-	-
101-783831-707000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	TEMPORARY HELP	237,438	189,128	189,128	195,000
101-783831-708000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OVERTIME - SALARY	130	500	500	500
101-783831-712000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	LONGEVITY	3,500	4,000	4,000	3,500
101-783831-715400	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	PAYROLL FRINGES	118,567	141,645	141,645	145,022
101-783831-715300	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	192,430	216,215	216,215	237,602
101-783831-801000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	CONTRACTUAL SERVICES	263,574	290,000	290,000	290,000
101-783831-851200	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	TELEPHONE	13,443	23,000	23,000	14,000
101-783831-956000	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	MISCELLANEOUS OPERATING	109,058	110,000	110,000	115,000
101-783831-956015	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	TODD MARTIN NUTL	4,385	-	-	-
101-783831-801631	GENERAL FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	2,178,300
101-783832-702000	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	SALARIES	130,512	135,932	135,932	143,660
101-783832-702302	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	SHIFT PREMIUM	16	100	100	100
101-783832-707000	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	TEMPORARY HELP	24,946	10,000	10,000	10,000
101-783832-707001	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	TEMP EMPLOYEES-LIFETIME SPORTS	40,938	45,000	45,000	45,000
101-783832-708000	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	OVERTIME - SALARY	-	500	500	500
101-783832-712000	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	LONGEVITY	500	1,000	1,000	1,000
101-783832-715400	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	PERSONNEL	PAYROLL FRINGES	59,297	60,434	60,434	65,433
101-783832-715300	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	67,433	74,264	74,264	81,107
101-783832-801000	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	OPERATING	CONTRACTUAL SERVICES	2,534	2,500	2,500	2,500
101-783832-956000	GENERAL FUND	PARKS AND RECREATION	LIFETIME SPORTS	OPERATING	MISCELLANEOUS OPERATING	45,356	51,000	51,000	51,000
101-783833-707000	GENERAL FUND	PARKS AND RECREATION	SPECIAL RECREATION SERVICES	PERSONNEL	TEMPORARY HELP	155,565	175,000	175,000	230,000
101-783833-715400	GENERAL FUND	PARKS AND RECREATION	SPECIAL RECREATION SERVICES	PERSONNEL	PAYROLL FRINGES	21,371	16,358	16,358	17,600
101-783833-801000	GENERAL FUND	PARKS AND RECREATION	SPECIAL RECREATION SERVICES	OPERATING	CONTRACTUAL SERVICES	13,996	20,000	20,000	15,000
101-783833-851000	GENERAL FUND	PARKS AND RECREATION	SPECIAL RECREATION SERVICES	OPERATING	UTILITIES	-	500	500	-
101-783833-956000	GENERAL FUND	PARKS AND RECREATION	SPECIAL RECREATION SERVICES	OPERATING	MISCELLANEOUS OPERATING	227,278	178,500	88,500	195,000
101-783833-956015	GENERAL FUND	PARKS AND RECREATION	SPECIAL RECREATION SERVICES	OPERATING	TODD MARTIN NUTL	124,014	80,000	80,000	81,400
101-783837-956000	GENERAL FUND	PARKS AND RECREATION	FENNER NATURE CENTER	OPERATING	MISCELLANEOUS OPERATING	3,627	2,000	2,000	3,400
101-783821-702000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	SALARIES	162,810	170,100	170,100	233,150
101-783821-706000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	HOURLY WAGES	326,396	551,100	551,100	693,347
101-783821-707014	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	UAW - SEASONAL	31,837	35,328	35,328	36,200
101-783821-708000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	OVERTIME - SALARY	32,235	16,000	16,000	18,000
101-783821-709000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	OVERTIME - HOURLY	32,314	25,000	25,000	15,000
101-783821-712000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	LONGEVITY	9,407	9,800	9,800	10,600
101-783821-715400	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PERSONNEL	PAYROLL FRINGES	272,856	246,839	246,839	338,260
101-783821-715300	GENERAL FUND	PARKS AND RECREATION	FORESTRY	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	464,933	466,538	466,538	571,843

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
101-783821-801000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	OPERATING	CONTRACTUAL SERVICES	71,256	45,000	45,000	50,000
101-783821-930100	GENERAL FUND	PARKS AND RECREATION	FORESTRY	OPERATING	BUILDING MAINTENANCE	-	5,200	5,200	-
101-783821-956000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	OPERATING	MISCELLANEOUS OPERATING	60,944	45,000	45,000	50,000
101-783821-957000	GENERAL FUND	PARKS AND RECREATION	FORESTRY	OPERATING	TRAINING	-	5,000	5,000	-
101-783821-801631	GENERAL FUND	PARKS AND RECREATION	FORESTRY	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	78,800
101-783822-702000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	SALARIES	159,801	166,700	166,700	161,862
101-783822-706000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	HOURLY WAGES	284,649	491,200	491,200	481,348
101-783822-707000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	TEMPORARY HELP	4,776	-	-	-
101-783822-707014	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	UAW - SEASONAL	252,051	273,660	273,660	283,700
101-783822-708000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	OVERTIME - SALARY	30,229	15,000	15,000	15,000
101-783822-709000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	OVERTIME - HOURLY	77,687	50,000	50,000	25,000
101-783822-712000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	LONGEVITY	9,242	15,100	15,100	8,300
101-783822-715400	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	PAYROLL FRINGES	165,236	293,327	293,327	255,894
101-783822-717200	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PERSONNEL	ALLOWANCE - CLOTHING	1,450	5,000	5,000	1,000
101-783822-715300	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	455,272	575,584	575,584	396,996
101-783822-742100	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	FUEL CHARGES	65,764	73,000	73,000	73,000
101-783822-801000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	CONTRACTUAL SERVICES	415,545	450,000	450,000	425,000
101-783822-851000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	UTILITIES	1,177,807	200,000	200,000	-
101-783822-956000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	MISCELLANEOUS OPERATING	260,034	190,000	190,000	200,000
101-783822-956412	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	MISC OPER-PK MILLAGE	1,163	-	-	-
101-783822-956860	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	TAXES & ASSESSMENTS	110	-	-	-
101-783822-957000	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	OPERATING	TRAINING	-	5,000	5,000	-
101-783822-801631	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	78,800
101-783822-941200	GENERAL FUND	PARKS AND RECREATION	GROUPS AND LANDSCAPING	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	318,464	761,806	761,806	883,900
101-783836-707000	GENERAL FUND	PARKS AND RECREATION	TURNER DODGE HOUSE	PERSONNEL	TEMPORARY HELP	34,423	30,000	30,000	35,000
101-783836-715400	GENERAL FUND	PARKS AND RECREATION	TURNER DODGE HOUSE	PERSONNEL	PAYROLL FRINGES	2,633	2,295	2,295	2,700
101-783836-956000	GENERAL FUND	PARKS AND RECREATION	TURNER DODGE HOUSE	OPERATING	MISCELLANEOUS OPERATING	12,601	5,000	5,000	5,000
101-783836-958000	GENERAL FUND	PARKS AND RECREATION	TURNER DODGE HOUSE	INSURANCE & BONDS	INSURANCE & BONDS	2,595	5,000	5,000	3,800
101-783870-707000	GENERAL FUND	PARKS AND RECREATION	KIDS' CAMPS	PERSONNEL	TEMPORARY HELP	25,377	38,000	38,000	47,500
101-783870-715400	GENERAL FUND	PARKS AND RECREATION	KIDS' CAMPS	PERSONNEL	PAYROLL FRINGES	1,941	3,000	3,000	4,500
		PARKS AND RECREATION				9,682,598	9,889,333	9,889,333	12,135,000
101-172250-702000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	PERSONNEL	SALARIES	283,579	282,850	282,850	290,731
101-172250-712000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	PERSONNEL	LONGEVITY	3,900	4,300	4,300	2,500
101-172250-715400	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	PERSONNEL	PAYROLL FRINGES	84,430	90,549	90,549	108,627
101-172250-715300	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	185,939	152,620	152,620	162,442
101-172250-851200	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	OPERATING	TELEPHONE	5,672	2,000	2,000	6,000
101-172250-956000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	OPERATING	MISCELLANEOUS OPERATING	27,149	30,000	30,000	30,000
101-172250-957000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	OPERATING	TRAINING	-	4,000	4,000	4,000
101-172250-963002	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	OPERATING	NEIGHBORHOOD GRANT PROGRAM	-	120,000	120,000	120,000
101-172250-801311	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	47,866	3,519	3,519	2,000
101-172250-801720	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	35,922	39,523	39,523	47,400
101-172250-801631	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	55,500
101-172250-958000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN EN	NEIGHBORHOODS, ARTS, AND CITIZEN EN	INSURANCE & BONDS	INSURANCE & BONDS	5,703	11,680	11,680	8,700
		NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT				680,160	741,041	741,041	837,900
101-834101-702019	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	CC SALARY	7,584	-	756	-
101-834101-708000	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	OVERTIME - SALARY	677	-	-	-
101-834101-715400	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	PAYROLL FRINGES	6,408	-	1,042	-
101-834101-956292	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	SISTER CITY	20,000	20,000	20,000	20,000
101-834101-960013	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	LEAP SUPPORT	-	15,000	15,000	15,000
101-834101-960015	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	MY LANSING/MY BROTHER'S KEEPER	3,375	20,000	20,000	20,000
101-834101-960016	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	ADVANCE PEACE	-	300,000	-	-
101-834101-960017	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	RACIAL JUSTICE EQUITY ALLIANCE	80,622	-	-	-
101-834101-960019	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	CHARTER COMMISSION	159,318	-	58,234	-
101-834101-960095	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	ARTS & CULTURE GRANTS	167,500	167,500	177,468	167,500
101-834101-960256	GENERAL FUND	CITY SUPPORTED AGENCIES	CITY SUPPORTED AGENCIES	OPERATING	COMMUNITY CORR. ADVISORY - CC	-	15,000	15,000	15,000
		CITY SUPPORTED AGENCIES				445,484	537,500	307,500	237,500
101-833711-960371	GENERAL FUND	CITY RECOGNITIONS	CITY RECOGNITIONS	OPERATING	MLK JR REC	3,001	5,000	5,000	5,000
101-833711-960372	GENERAL FUND	CITY RECOGNITIONS	CITY RECOGNITIONS	OPERATING	HISPANIC HERITAGE/CC REC	7,522	5,000	5,000	5,000
		CITY RECOGNITIONS				10,523	10,000	10,000	10,000
101-874400-956835	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	ADVISORY/AGENT FEES	12,000	-	-	-
101-874400-992000-11910	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	PRINCIPAL	799,000	813,000	813,000	828,000
101-874400-993000	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	INTEREST	-	-	-	40
101-874400-993000-11910	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	DEBT SERVICE	INTEREST	188,729	174,171	174,171	159,360

CEMETERY FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the operation of City-owned cemeteries.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
Beginning Working Capital	436,641	570,953	570,953	570,953	
Revenues					
Sales	9,725	5,000	5,000	5,000	0.0%
User Fees	317,194	323,500	323,500	297,000	-8.2%
Interest & Rent	-	10,000	10,000	8,000	-20.0%
Other Revenue	186,055	157,000	157,000	162,000	3.2%
Interfund Transfers In	636,000	805,000	805,000	760,500	-5.5%
Total Revenues	<u>1,148,974</u>	<u>1,300,500</u>	<u>1,300,500</u>	<u>1,232,500</u>	-5.2%
Expenditures					
Administration	233,500	449,262	449,262	559,800	24.6%
Grounds Maintenance	781,162	851,238	851,238	672,700	-21.0%
Total Expenditures	<u>1,014,662</u>	<u>1,300,500</u>	<u>1,300,500</u>	<u>1,232,500</u>	-5.2%
Net Revenue (Expense)	134,312	-	-	-	
Ending Working Capital	570,953	570,953	570,953	570,953	
Non-Current Assets	86,001				
Deferred Outflows	3,217				
Non-Current Liabilities	<u>(1,823,595)</u>				
Actual Net Position	<u>(1,163,424)</u>				

REVENUE SOURCES AND OUTLOOK

Cemetery Fund revenues consist of lot sales, fees for cemetery services related to burials, and is subsidized by the Parks Millage Fund. In addition, interest earned from investments in the Perpetual Care fund may be transferred into the Cemeteries fund for operations. A transfer of 20% of all new lot sales is invested in the Cemetery Perpetual Care Fund, which totaled \$2,232,561 as of FY 2025.

**CEMETERY FUND
CITY OF LANSING, MICHIGAN**

Fiscal Year July 1, 2026 - June 30, 2027

REVENUE SOURCES AND OUTLOOK

As an enterprise fund, the Cemetery Fund's net position uses full-accrual accounting, which includes its share of the City's outstanding pension and healthcare obligations among other long-term assets and liabilities. This does not reflect the immediate cash and equity resources available, shown above as "Working Capital," and will improve as the City continues to meet its annually calculated retirement contributions.

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
265-343253-961743-17484	TRI-COUNTY METRO FUND	POLICE	TRI-COUNTY METRO SQUAD	OPERATING	SUB-GRANT CONTRACTUAL SERVICES	14,000	-	-	-
265-343253-961743-17486	TRI-COUNTY METRO FUND	POLICE	TRI-COUNTY METRO SQUAD	OPERATING	SUB-GRANT CONTRACTUAL SERVICES	42,000	-	-	-
265-343253-962001	TRI-COUNTY METRO FUND	POLICE	TRI-COUNTY METRO SQUAD	OPERATING	RETURN ON EQUITY	250,000	400,000	400,000	400,000
		POLICE				442,375	646,500	646,500	641,000
						442,375	646,500	646,500	641,000
284-000000-665002	OPIOID SETTLEMENT FUND	INTEREST & RENT	INTEREST INCOME	REVENUE	RESTRICTED INTEREST	29,663	-	-	-
		INTEREST & RENT				29,663	-	-	-
284-000000-685000	OPIOID SETTLEMENT FUND	OTHER REVENUE	OPIOID SETTLEMENT REVENUE	REVENUE	OPIOID SETTLEMENT	215,947	210,000	210,000	210,000
		OTHER REVENUE				215,947	210,000	210,000	210,000
284-000000-679100	OPIOID SETTLEMENT FUND	APPROPRIATION OF FUND BALANCE	APPROPRIATION OF FUND BALANCE	REVENUE	FROM/(TO) FUND BALANCE	-	-	655,690	-
		APPROPRIATION OF FUND BALANCE				-	-	655,690	-
						245,610	210,000	865,690	210,000
284-343240-801000	OPIOID SETTLEMENT FUND	POLICE	INVESTIGATIONS AND SPECIAL OPS	OPERATING	CONTRACTUAL SERVICES	-	70,000	185,724	70,000
284-343240-977000	OPIOID SETTLEMENT FUND	POLICE	INVESTIGATIONS AND SPECIAL OPS	OPERATING	EQUIPMENT	182,500	-	-	-
		POLICE				182,500	70,000	185,724	70,000
284-343580-801000	OPIOID SETTLEMENT FUND	FIRE	EMERGENCY SERVICES	OPERATING	CONTRACTUAL SERVICES	182,797	70,000	255,428	70,000
		FIRE				182,797	70,000	255,428	70,000
284-673710-801000	OPIOID SETTLEMENT FUND	HUMAN RELATIONS & COMMUNITY SE	HUMAN RELATIONS & COMMUNITY SERVI	OPERATING	CONTRACTUAL SERVICES	13,687	70,000	424,538	70,000
		HUMAN RELATIONS & COMMUNITY SERVICES				13,687	70,000	424,538	70,000
						378,984	210,000	865,690	210,000
298-000000-451001	DOWNTOWN LANSING, INC. FUN	SPECIAL ASSESSMENTS	SPECIAL ASSESSMENTS	REVENUE	SPECIAL ASSESSMENTS	472,619	486,800	486,800	631,300
		SPECIAL ASSESSMENTS				472,619	486,800	486,800	631,300
298-000000-579221-20051	DOWNTOWN LANSING, INC. FUN	STATE GRANTS	OTHER STATE GRANTS	REVENUE	GRANT - MI EC DEV CORP	2,500,000	1,870,000	1,870,000	1,000,000
298-000000-579221-20056	DOWNTOWN LANSING, INC. FUN	STATE GRANTS	OTHER STATE GRANTS	REVENUE	GRANT - MI EC DEV CORP	18,665	25,000	25,000	25,000
		STATE GRANTS				2,518,665	1,895,000	1,895,000	1,025,000
298-000000-665000	DOWNTOWN LANSING, INC. FUN	INTEREST & RENT	INTEREST INCOME	REVENUE	INTEREST INCOME	52,518	-	-	-
		INTEREST & RENT				52,518	-	-	-
298-000000-680000	DOWNTOWN LANSING, INC. FUN	OTHER REVENUE	MISCELLANEOUS	REVENUE	MISCELLANEOUS REVENUE	1,637	1,000	1,000	500
298-000000-680020	DOWNTOWN LANSING, INC. FUN	OTHER REVENUE	MISCELLANEOUS	REVENUE	BUSINESS DEVELOPMENT	137,283	87,200	87,200	7,000
298-000000-680021	DOWNTOWN LANSING, INC. FUN	OTHER REVENUE	MISCELLANEOUS	REVENUE	PROMOTIONS	69,285	110,000	110,000	135,000
298-000000-680022	DOWNTOWN LANSING, INC. FUN	OTHER REVENUE	MISCELLANEOUS	REVENUE	ORGANIZATION	7,150	5,000	5,000	6,000
298-000000-680023	DOWNTOWN LANSING, INC. FUN	OTHER REVENUE	MISCELLANEOUS	REVENUE	DESIGN/BEAUTIFICATION	22,909	90,000	90,000	121,000
298-000000-691000	DOWNTOWN LANSING, INC. FUN	OTHER REVENUE	MISCELLANEOUS	REVENUE	OTHER FIN SOURCES - LEASES	385,798	-	-	-
		OTHER REVENUE				624,062	293,200	293,200	269,500
298-000000-699101	DOWNTOWN LANSING, INC. FUN	INTERFUND TRANSFERS IN	INTERFUND TRANSFERS IN	REVENUE	OPERATING TRANSFER - GENERAL F	85,000	85,000	85,000	85,000
		INTERFUND TRANSFERS IN				85,000	85,000	85,000	85,000
						3,752,864	2,760,000	2,760,000	2,010,800
298-000000-702000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	SALARIES	(7,080)	-	-	-
298-173904-702000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	SALARIES	356,108	400,000	400,000	432,600
298-173904-715400	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PERSONNEL	PAYROLL FRINGES	25,076	26,510	26,510	26,800
298-000000-956405	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	DESIGN	7,397	-	-	-
298-173904-801000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	CONTRACTUAL SERVICES	28,320	-	-	-
298-173904-851000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	UTILITIES	126	-	-	-
298-173904-851200	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	TELEPHONE	1,983	2,780	2,780	3,000
298-173904-956000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	MISCELLANEOUS OPERATING	725,867	631,806	631,806	766,600
298-173904-956023	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	BUSINESS DEVELOPMENT	117,685	689,200	689,200	14,100
298-173904-956023-20051	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	BUSINESS DEVELOPMENT	269,181	740,300	740,300	-
298-173904-956023-20056	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	BUSINESS DEVELOPMENT	18,665	25,000	25,000	25,000
298-173904-956200	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	PROMOTION	95,424	110,000	110,000	116,600
298-173904-956405	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	DESIGN	184,818	90,000	90,000	530,200
298-173904-956407	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	ORGANIZATION	34,540	5,000	5,000	19,300
298-173904-956830	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	OPERATING	BAD DEBT	750,000	-	-	-
298-173904-801720	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	40,760	39,404	39,404	54,200
298-173904-801631	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	22,400
298-173904-970000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	CAPITAL	CAP OUTLAY - LEASES	385,798	-	-	-
298-173904-992000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	DEBT SERVICE	PRINCIPAL EXPENSE	49,016	-	-	-
298-173904-993000	DOWNTOWN LANSING, INC. FUN	ECONOMIC DEVELOPMENT AND PLAN	ADMINISTRATION & PLANNING	DEBT SERVICE	INTEREST	13,219	-	-	-
		ECONOMIC DEVELOPMENT AND PLANNING				3,096,903	2,760,000	2,760,000	2,010,800
						3,096,903	2,760,000	2,760,000	2,010,800
510-000000-643010	CEMETERY FUND	CHARGES FOR SERVICES	SALES	REVENUE	LOT SALES - MT. HOPE	9,725	5,000	5,000	5,000
510-000000-634010	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	GRAVE OPENINGS - MT. HOPE	38,700	40,000	40,000	20,000
510-000000-638020	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	GRAVE MARKERS - MT. HOPE	2,170	2,500	2,500	2,500

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
510-000000-638030	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	OTHER SERVICES - MT. HOPE	2,700	500	500	1,000
510-000000-638110	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	GRAVE OPENINGS - EVERGREEN	252,165	250,000	250,000	240,000
510-000000-638120	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	GRAVE MARKERS - EVERGREEN	17,884	17,500	17,500	20,000
510-000000-638130	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	OTHER SERVICES - EVERGREEN	3,050	10,000	10,000	10,000
510-000000-638210	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	GRAVE OPENINGS - NORTH	-	3,000	3,000	3,000
510-000000-638220	CEMETERY FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	GRAVE MARKERS - NORTH	525	-	-	500
		CHARGES FOR SERVICES				326,919	328,500	328,500	302,000
510-000000-665000	CEMETERY FUND	INTEREST & RENT	INTEREST INCOME	REVENUE	INTEREST INCOME	-	10,000	10,000	8,000
		INTEREST & RENT				-	10,000	10,000	8,000
510-000000-643110	CEMETERY FUND	OTHER REVENUE	MISCELLANEOUS	REVENUE	LOT SALES - EVERGREEN	159,250	140,000	140,000	150,000
510-000000-643210	CEMETERY FUND	OTHER REVENUE	MISCELLANEOUS	REVENUE		9,000	-	-	-
510-000000-643301	CEMETERY FUND	OTHER REVENUE	MISCELLANEOUS	REVENUE	COLUMBARIA NICHES	3,505	10,000	10,000	3,000
510-000000-643302	CEMETERY FUND	OTHER REVENUE	MISCELLANEOUS	REVENUE	COLUMBARIA - MT HOPE	14,300	7,000	7,000	9,000
		OTHER REVENUE				186,055	157,000	157,000	162,000
510-000000-699412	CEMETERY FUND	INTERFUND TRANSFERS IN	INTERFUND TRANSFERS IN	REVENUE	OPERATING TRANSFER - 412 FUND	636,000	785,000	785,000	740,500
510-000000-699711	CEMETERY FUND	INTERFUND TRANSFERS IN	INTERFUND TRANSFERS IN	REVENUE	OPERATING TRANSFER - 711 FUND	-	20,000	20,000	20,000
		INTERFUND TRANSFERS IN				636,000	805,000	805,000	760,500
						1,148,974	1,300,500	1,300,500	1,232,500
510-173840-702000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	SALARIES	47,440	54,088	54,088	61,465
510-173840-708000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	OVERTIME - SALARY	753	-	-	-
510-173840-715400	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	PAYROLL FRINGES	7,404	10,874	10,874	11,900
510-173840-715300	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	RETIREMENT/FIXED BENEFITS	23,875	29,886	29,886	34,935
510-173840-851000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	OPERATING	20,865	19,142	19,142	-
510-173840-956000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	OPERATING	15,176	5,000	5,000	8,700
510-173841-956000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	OPERATING	963	-	-	-
510-173840-956600	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	INDIRECT COSTS	111,642	290,249	290,249	224,700
510-173840-801631	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	PROPERTY MAINT	-	-	-	180,900
510-173840-958000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	INSURANCE & BONDS	5,382	11,023	11,023	8,200
510-173840-715067	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	ACCRUED EXPENSE	322,275	-	-	-
510-173840-715069	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	ACCRUED EXPENSE	15,514	-	-	-
510-173840-968000	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	ACCRUED EXPENSE	9,827	-	-	-
510-173840-995711	CEMETERY FUND	PARKS AND RECREATION	ADMINISTRATION	PERSONNEL	TRANSFERS OUT	-	29,000	29,000	29,000
510-173842-702000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	SALARIES	65,804	68,800	68,800	44,396
510-173842-706000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	HOURLY WAGES	167,025	202,600	202,600	132,027
510-173842-707014	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	UAW - SEASONAL	17,508	19,620	19,620	20,500
510-173842-708000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OVERTIME - SALARY	59,187	25,000	25,000	27,600
510-173842-709000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OVERTIME - HOURLY	19,388	14,000	14,000	10,000
510-173842-712000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	LONGEVITY	3,796	4,000	4,000	2,800
510-173842-715400	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	PAYROLL FRINGES	81,247	102,343	102,343	71,486
510-173842-715300	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	RETIREMENT/FIXED BENEFITS	196,137	188,587	188,587	108,891
510-173842-742100	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OPERATING	5,371	9,000	9,000	9,000
510-173842-801000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OPERATING	129,985	135,500	135,500	150,000
510-173842-930000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OPERATING	-	5,000	5,000	5,000
510-173842-956000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	OPERATING	14,308	20,000	20,000	20,000
510-173842-941200	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	CITY EQUIPMENT RENTAL	21,406	56,788	56,788	71,000
510-173842-716000	CEMETERY FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PERSONNEL	ACCRUED EXPENSE	11,067	-	-	-
		PARKS AND RECREATION				1,373,345	1,300,500	1,300,500	1,232,500
						1,373,345	1,300,500	1,300,500	1,232,500
514-000000-652000	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	ST. METERS (GEN FND MALL & ZOO	1,186,685	1,095,000	1,095,000	1,200,000
514-000000-652019	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	LOT 1 - 425 S. GRAND - PERMITS	70,366	60,000	60,000	60,000
514-000000-652370	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	LOT 37 - ATTENDED	737,793	800,000	800,000	800,000
514-000000-655020	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	RAMP 2 - S. CAPITOL - ATTENDED	612,441	600,000	600,000	675,000
514-000000-655030	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	RAMP 3 - N. GRAND - ATTENDED	1,449,070	1,250,000	1,250,000	1,450,000
514-000000-655040	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	RAMP 4 - N. CAPITOL - ATTENDED	805,759	710,000	710,000	725,000
514-000000-655050	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	PARKING FEES	REVENUE	RAMP 5 - TOWNSEND - ATTENDED	9,668	-	-	-
514-000000-652234	MUNICIPAL PARKING SYSTEM FU	CHARGES FOR SERVICES	OTHER USE & ADMISSION FEES	REVENUE	BASEBALL PARKING REVENUE	46,231	40,000	40,000	40,000
		CHARGES FOR SERVICES				4,918,013	4,555,000	4,555,000	4,950,000
514-000000-657000	MUNICIPAL PARKING SYSTEM FU	FINES & FORFEITURES	FINES & FORFEITURES	REVENUE	PARKING FINES	819,867	800,000	800,000	825,000
		FINES & FORFEITURES				819,867	800,000	800,000	825,000
514-000000-665000	MUNICIPAL PARKING SYSTEM FU	INTEREST & RENT	INTEREST INCOME	REVENUE	INTEREST INCOME	31,940	22,873	22,873	25,000
514-000000-665005	MUNICIPAL PARKING SYSTEM FU	INTEREST & RENT	LEASES	REVENUE	EARNED FINANCE CHARGES - TIFA	-	1,864,127	1,864,127	1,760,000
		INTEREST & RENT				31,940	1,887,000	1,887,000	1,785,000
514-000000-680000	MUNICIPAL PARKING SYSTEM FU	OTHER REVENUE	MISCELLANEOUS	REVENUE	MISCELLANEOUS REVENUE	28,342	40,000	40,000	25,000

Fee Proposed (continued)	From Current FY 2026	To Proposed FY 2027
<u>Public Service (continued)</u>		
Commodity Charge, inclusive of:	8.74	9.18
City Sewage Charges		
Westside Water Dist Sewage		
Industrial Pretreatment Revenue		
Sewage Charges (GM/Delta)		
Irrigation Commodity Charge	1.31	1.37

Parks and Recreation, General Fund

<u>Special Events</u>		
Women's Wellness Day Fee	New	25.00
Road Ralley Team Fee	100.00	120.00
Scavenger Hunt Fee	50.00	60.00
Swim Class, per class	New	10.00
Communty Centers	3.00	5.00

Parks and Recreation, Cemeteries

<u>Marker/Monument Cuts</u>		
Single Marker Cut (with foundation)	130.00	250.00
Double Marker Cut (with foundation)	285.00	300.00
Monument Cut (no foundation)	310.00	325.00
Government Marker - Marker Foundation	75.00	70.00
Niche Plate Removal - Mt Hope	65.00	70.00
Niche Plate Removal - Evergreen	80.00	85.00
<u>Interments</u>		
Open & Close Adult Grave	1,365.00	1,435.00
Open & Close Adult Oversized Grave	2,035.00	2,135.00
Open & Close Child Grave	695.00	730.00
Open & Close Cremation	695.00	730.00
Open & Close Infant Grave	515.00	540.00
Open & Close Columbarium Niche	515.00	540.00
Weekday Burials After 2pm, Mon-Fri	620.00	650.00
Saturday Burials before 1pm	745.00	780.00
Saturday Burials after 1pm	925.00	970.00
Sunday/City Holiday Burials	1,235.00	1,295.00
Oversized Burials	2,035.00	2,135.00

Fee Proposed (continued)**From Current
FY 2026****To Proposed
FY 2027****Parks and Recreation, Cemeteries (continued)**Burial Spaces

Single Plot, Resident	1,545.00	1,620.00
Single Plot, Non-City Resident	2,315.00	2,430.00
Child Grave	695.00	730.00
Infant Grave	515.00	540.00
2 Grave Monument Lot, Resident	3,835.00	4,025.00
2 Grave Monument Lot, Non-Resident	5,770.00	6,040.00
3 Grave Monument Lot, Resident	5,000.00	5,960.00
3 Grave Monument Lot, Non-Resident	7,500.00	8,395.00
Premium Grave, Single Marker, City Resident	2,300.00	2,415.00
Premium Grave, Single Marker, Non-Resident	3,450.00	3,620.00

Columbarium Niches

First Row, Resident	1,540.00	1,615.00
First Row, Non-Resident	2,330.00	2,445.00
Second & Third Row, Resident	1,670.00	1,755.00
Second & Third Row, Non-Resident	2,490.00	2,615.00
Fourth Row, Resident	1,430.00	1,500.00
Fourth Row, Non-Resident	2,145.00	2,250.00
Fifth Row (Mt. Hope Only), Resident	1,300.00	1,365.00
Fifth Row (Mt. Hope Only), Non-Resident	1,950.00	2,045.00

Cremation Tower Plots

Cremation Tower Plot (Tower not Included)	New	1,755.00
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Disinterments/Reinterments

Lansing Cemeteries (Adult)	4,065.00	4,270.00
Lansing Cemeteries (Child & Infant)	2,100.00	2,205.00
Lansing Cemeteries (cremains)	2,100.00	2,205.00
Outside Cemetery (Adult)	2,730.00	2,865.00
Outside Cemetery (Child & Infant)	1,415.00	1,485.00
Outside Cemetery (cremains)	1,415.00	1,485.00

Other Cemetery Fees

Cremation Tent (reserved)	260.00	275.00
Cremation Tent (same-day rental)	310.00	325.00
Thaw Fee (cremains)	60.00	75.00
Thaw Fee (full burials)	180.00	215.00

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

PARKS & RECREATION

City-wide Repair and Maintenance	Funding for repairs and maintenance needs throughout the Lansing parks system.
Playground Installation and Renovation	Repair, replacement, and installation of playgrounds and equipment.
Board Grant Match Fund.....	Matching used for parks and recreation grant opportunities as directed by the Parks Board.
Community Center Feasibility Study.....	Feasibility study for a community center located in southeast Lansing.
Tennis Courts.....	Replacement of Moores, Marscot, and Quentin Parks' Tennis Courts.
Reutter Fountain.....	Repairs to existing fountain in Reutter Park.

PARKING SYSTEM

Air Chiller Replacements.....	Replacement of two air conditioning units for North Capital parking ramp.
Ramp Maintenance & Construction	Maintenance and repairs to City parking ramps: engineering consultant to check for broken tendons, masonry and concrete repairs.
Ramp Washing.....	Preventative maintenance, primarily removing road salt and debris from parking decks to extend life of surface.
Striping - Paint Lines.....	Restriping of paint lines due to two-way conversion & normal wear.
Signage Improvements.....	Improvements to outdated or confusing parking signs.

FY 2027 FIVE YEAR PROJECTED CAPITAL IMPROVEMENT NEEDS

PROJECT TITLE	PRIMARY SOURCE	FY 2027 APPROPRIATION	FY 2028 PROJECTION	FY 2029 PROJECTION	FY 2030 PROJECTION	FY 2031 PROJECTION	FY 2032 PROJECTION
General Facilities							
Facility Needs	General Fund	300,000	300,000	300,000	300,000	300,000	300,000
Project NOVA	General Fund	1,315,000					
Landfill Monitoring	General Fund	75,000					
Jackson Field Stadium Improvements	General Fund	50,000	50,000	50,000	50,000	50,000	50,000
		1,740,000	350,000	350,000	350,000	350,000	350,000
Parks & Recreation							
Projects to be Determined	Parks Millage	-	2,110,000	2,160,000	2,210,000	2,270,000	2,330,000
City-wide Repair and Maintenance	Parks Millage	200,000					
Playground Installation and Renovation	Parks Millage	37,000					
City Pool Repairs/Maintenance	Parks Millage	75,000					
Baseball Fields	Parks Millage	100,000					
Tennis Courts	Parks Millage	163,000					
Basketball Courts	Parks Millage	375,000					
Park Restroom Facilities	Parks Millage	200,000					
Parks Paving	Parks Millage	900,000					
		2,050,000	2,110,000	2,160,000	2,210,000	2,270,000	2,330,000
Sidewalks and Roads							
City Millage Sidewalk Repair	Street Funds	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Major Street Improvements	Street Funds	4,410,000	4,410,000	4,410,000	4,410,000	4,410,000	4,410,000
Major Street Bridge Rehabilitation	Street Funds	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Federal Surface Transportation Program (STP)	Street Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Eaton County Millage Street Improvements	Street Funds	155,000	160,000	165,000	170,000	175,000	180,000
Local Street Improvements (city millage)	Street Funds	702,000	710,000	760,000	810,000	870,000	930,000
Local Street Improvements (non-millage)	Street Funds	5,168,000	6,168,000	7,168,000	8,168,000	9,168,000	10,168,000
Signalization & Modernization	Street Funds	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Permanent Speed Bumps	Street Funds	100,000	100,000	100,000	100,000	100,000	100,000
Liquid Storage	Street Funds	175,000	175,000	175,000	175,000	175,000	175,000
		16,210,000	17,223,000	18,278,000	19,333,000	20,398,000	21,463,000

ECONOMIC DEVELOPMENT CORPORATION

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

APPROPRIATION SUMMARY

	FY 2025 Final Budget	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
<u>Revenues</u>				
City of Lansing Contract	300,000	325,000	325,000	325,000
Brownfield Admin	397,272	405,218	405,218	416,404
Annual Issuer's Fees	52,269	48,061	48,061	50,000
Project Review Fees	44,000	30,000	30,000	30,000
TIFA Admin	343,774	350,650	350,650	362,345
Loan Interest	6,469	5,544	5,544	5,000
General Fund Interest Income	112,000	17,559	17,559	16,900
Program Interest Income	-	53,734	53,734	24,000
Miscellaneous Revenue	3,100	1,000	1,000	1,000
From/(To) Fund Balance	-	158,924	158,924	230,151
Façade Grant Contract	175,000	225,000	225,000	225,000
RAP 3.0/CEG	-	500,000	500,000	-
SSRP Verlinden Grant	18,975,000	-	-	-
Total Revenues	20,408,884	2,120,690	2,120,690	1,685,800
<u>Expenditures</u>				
<u>Operations</u>				
Personnel	789,529	946,920	946,920	1,015,748
Contractual Services	151,300	122,270	122,270	141,077
Insurance & Bonds	16,487	24,000	24,000	25,000
Marketing, Promotions & Business	39,000	75,000	75,000	101,300
Travel & Conferences & Training	20,000	36,000	36,000	32,400
Rent	63,000	67,000	67,000	69,700
Operational Equipment and Servicing	79,000	116,000	116,000	66,775
Bank Fees	5,000	8,500	8,500	8,800
<u>Programs</u>				
Façade Grants	175,000	225,000	225,000	225,000
RAP 3.0/CEG	-	500,000	500,000	-
SSRP Verlinden Grant	18,975,000	-	-	-
Total Expenditures	20,313,316	2,120,690	2,120,690	1,685,800

TAX INCREMENT FINANCE AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

The Tax Increment Finance Authority (TIFA) was established by the City under the authority of PA 450 of 1981, which authorizes the City to designate specific districts within its corporate limits as TIFA districts. The TIFA presides over such districts, formulating plans for public improvements, economic development, neighborhood revitalization, and historic preservation within the districts.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget
Beginning Fund Balance	17,366,700	17,767,944	21,598,903	23,958,903
Revenues				
Property Taxes	6,867,884	6,500,250	6,500,250	7,275,400
Interest & Rent	4,211	17,000	17,000	16,600
Other Revenue	-	2,750	2,750	-
Total Revenues	<u>6,872,095</u>	<u>6,520,000</u>	<u>6,520,000</u>	<u>7,292,000</u>
Expenditures				
Operating	348,063	329,916	329,916	362,345
Debt Service	2,291,829	3,830,084	3,830,084	3,929,655
Total Expenditures	<u>2,639,892</u>	<u>4,160,000</u>	<u>4,160,000</u>	<u>4,292,000</u>
Net Revenue (Expense)	4,232,203	2,360,000	2,360,000	3,000,000
Ending Fund Balance	21,598,903	20,127,944	23,958,903	26,958,903

REVENUE SOURCES AND OUTLOOK

The TIFA is authorized to participate in a broad range of improvement activities intended to contribute to economic growth and prevent property value deterioration. The TIFA's governing board is appointed by the Mayor with the advice and consent of the City Council. Bond issuances to fund TIFA activities are approved by the City Council and the legal liability for any debt that is issued remains with the City.

BROWNFIELD REDEVELOPMENT AUTHORITY DETAIL

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

<u>Revenues</u>	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
RLF A TAX REVENUE	673,671	687,144	654,645	700,887
PLAN 2 MOTOR WHEEL	240,712	44,129	247,730	51,288
PLAN 9 SCHAFFER BAKERY	368	375	392	399
PLAN 37 CEDAR ST SCHOOL	26,048	26,569	-	Plan Ended
PLAN 42 NU UNION	15,079	15,381	13,523	15,689
PLAN 8b JNL	117,888	Plan Ended	12,891	Plan Ended
PLAN 49 MARSHALL ST ARMORY	10,571	10,783	10,860	11,078
PLAN 77 501,503 S. CAPITOL	491,778	501,613	501,891	511,929
PLAN 78 TEMPLE LOFTS	71,003	72,423	63,781	73,872
PLAN 39 ACCIDENT FUND	1,817,912	1,854,271	2,431,233	2,479,858
3 MILLS SET STATE BRF	361,364	368,591	334,718	375,963
PLAN 52 MARKETPLACE PARTNER	400,780	408,796	413,438	421,707
PLAN 55A BALLPARK NORTH	259,212	264,396	245,527	269,684
PLAN 56 EMERGENT BIOSOLUTIONS	543,768	554,643	560,115	571,317
PLAN 58 HIGH GRADE MATERIALS	15,387	15,695	16,215	16,539
PLAN 59 400 N. GRAND	787	803	-	Plan Ended
PLAN 60 RISE PROPERTIES	1,524,603	1,555,095	1,530,126	1,586,197
PLAN 61 FELKOUTS	35,675	-	58,761	Plan Ending
PLAN 62 OLIVER TOWERS	157,975	161,134	137,090	164,357
PLAN 63 2000 BLOCK	54,153	55,236	56,530	57,660
PLAN 65 SOUTH STREET	39,012	39,792	40,514	41,324
PLAN 66 FLUID CHILLERS	36,169	36,892	20,208	37,630
PLAN 71 NEOGEN	4,319	4,406	4,353	4,494
PLAN 74 MIDWEST SELF STORAGE	73,792	75,267	71,555	76,773
PLAN 54 Y SITE	342,388	349,236	232,304	356,220
PLAN 67 2200 BLOCK E MICH	87,848	89,605	84,705	91,397
PLAN 75 CAP CITY MKT	542,220	553,065	547,500	564,126
PLAN 76 BOJI FARNUM	280,619	286,231	324,021	330,502
PLAN 73 3600 DUNCKEL	505,359	515,466	522,390	532,838
PLAN 68 515 IONIA	10,721	10,935	11,233	11,458
PLAN 72 RED CEDAR DEV	3,961,323	4,040,549	3,781,883	4,121,360
PLAN 79 MI REALTORS	55,285	56,391	47,297	57,519
PLAN 81 NEOGEN EXPANSION	185,424	189,133	108,631	192,915
PLAN 83 MONEYBALL	6,186	6,310	6,765	6,900
PLAN 84 505 & 507 SHIAWASSEE	-	1,378	-	1,406
INTEREST INCOME	300,000	300,000	300,000	300,000
OTHER REVENUES & ADMIN	446,810	452,279	455,301	461,112
Total Revenues	13,022,536	12,916,867	13,193,480	13,795,511

BROWNFIELD REDEVELOPMENT AUTHORITY DETAIL

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

<u>Expenditures</u>	FY 2025 Amended Budget	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
REVOLVING FUND A	673,671	687,144	654,645	700,887
PROJ COSTS PLAN 77 S. CAPITOL	491,778	501,613	501,891	511,929
PROJ COSTS PLAN 78 TEMPLE LOFT	71,003	72,423	63,781	73,872
PROJ COSTS PLAN 39 ACC. FUND	1,817,912	1,854,271	2,431,233	2,479,858
PROJ COSTS PLAN 2 MOTOR WHEEL	240,712	44,129	247,730	51,288
PROJ COSTS PLAN 9 SCHAFFER BAKE	368	375	392	399
PLAN 37 CEDAR ST SCHOOL	26,048	26,569	-	Plan Ended
PROJ COSTS PLAN 42 NU UNION	15,079	15,381	13,523	15,689
PROJ COSTS PLAN 8b JNL	117,888	Plan Ended	12,891	Plan Ended
PROJ COSTS PLAN 49A ARMORY	10,571	10,783	10,860	11,078
PROJ COSTS PLAN 56 EMERGENT	543,768	554,643	560,115	571,317
PROJ COSTS PLAN 52 MARKETPLACE	400,780	408,796	413,438	421,707
PROJ COSTS PLAN 55A BALLPARK N	259,212	264,396	245,527	269,684
PROJ COSTS PLAN 58 HIGH GRADE	15,387	15,695	16,215	16,539
PROJ COSTS PLAN 59 4000 N. GRA	787	803	-	Plan Ended
PROJ COSTS PLAN 60 RISE PROP	1,524,603	1,555,095	1,530,126	1,586,197
PROJ COSTS PLAN 61 FELDKOUTS	35,675	-	58,761	Plan Ending
PROJ COSTS PLAN 62 OLIVER TOWE	157,975	161,134	137,090	164,357
PROJ COSTS PLAN 63 2000 BLOCK	54,153	55,236	56,530	57,660
PROJ COSTS PLAN 65 SOUTH ST	39,012	39,792	40,514	41,324
3 MILLS OF SET STATE BR	361,364	368,591	334,718	375,963
PLAN 66 FLUID CHILLERS	36,169	36,892	20,208	37,630
PLAN 71 NEOGEN	4,319	4,406	4,353	4,494
PLAN 74 MIDWEST SELF STORAGE	73,792	75,267	71,555	76,773
PLAN 54 Y SITE	342,388	349,236	232,304	356,220
PLAN 67 2200 BLOCK E MICH	87,848	89,605	84,705	91,397
PLAN 73 3600 DUNCKEL	505,359	515,466	522,390	532,838
PLAN 76 BOJI FARNUM	280,619	286,231	324,021	330,502
PROJ COSTS PLAN 72 RED CEDAR	3,961,323	4,040,549	3,781,883	4,121,360
PROJ COSTS PLAN 68 IONIA	10,721	10,935	11,233	11,458
PROJ COSTS PLAN 75 600 E MICH	542,220	553,065	547,500	564,126
PROJ COSTS PLAN 79 MI REALTORS	55,285	56,391	47,297	57,519
PROJ COSTS PLAN 81 NEOGEN EXP	185,424	189,133	108,631	192,915
PROJ COSTS PLAN 83 MONEYBALL	6,186	6,310	6,765	6,900
PLAN 84 505 & 507 SHIAWASSEE	-	1,378	-	1,406
INTEREST INCOME	300,000	300,000	300,000	300,000
ADMIN & OTHER COSTS	446,810	452,279	455,301	461,112
Total Expenditures	13,696,207	13,604,011	13,848,125	14,496,398

SAGINAW STREET CORRIDOR IMPROVEMENT AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the tax captures and activities of the Saginaw Street Corridor Improvement Authority, an affiliated agency of the City of Lansing.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
Beginning Fund Balance	132,386	314,052	314,052	167,488
Revenues				
Property Taxes	181,666	181,666	103,436	122,063
Total Revenues	181,666	181,666	103,436	122,063
Expenditures				
Aesthetic and Design	-	98,926	90,000	50,000
Economic Reconstruction	-	35,331	50,000	60,000
Marketing and Promotional	-	84,794	70,000	30,000
Organizational	-	16,488	40,000	20,000
Total Expenditures	-	235,539	250,000	160,000
Net Revenue (Expense)	181,666	(53,873)	(146,564)	(37,937)
Ending Fund Balance	314,052	260,179	167,488	129,551

REVENUE SOURCES AND OUTLOOK

The Saginaw Street Corridor Improvement Authority's goal is to improve the Saginaw Corridor through improved streetscape, building conditions, and traffic calming programs. These three changes will stimulate economic growth, encourage redevelopment and private investment in existing buildings and businesses, and improve both vehicular and pedestrian access to businesses located within the Saginaw Corridor.

MICHIGAN AVE CORRIDOR IMPROVEMENT AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the tax captures and activities of the Saginaw Street Corridor Improvement Authority, an affiliated agency of the City of Lansing.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
Beginning Fund Balance	346,248	452,704	452,704	442,674
Revenues				
Property Taxes	106,456	145,230	218,770	239,573
Total Revenues	<u>106,456</u>	<u>145,230</u>	<u>218,770</u>	<u>239,573</u>
Expenditures				
Aesthetic and Design	-	100,000	60,000	60,000
Economic Reconstruction	-	100,000	60,000	100,000
Marketing and Promotional	-	100,000	63,000	50,000
Organizational	-	100,000	45,800	50,000
Total Expenditures	<u>-</u>	<u>400,000</u>	<u>228,800</u>	<u>260,000</u>
Net Revenue (Expense)	106,456	(254,770)	(10,030)	(20,427)
Ending Fund Balance	452,704	197,935	442,674	422,247

REVENUE SOURCES AND OUTLOOK

The Saginaw Street Corridor Improvement Authority's goal is to improve the Saginaw Corridor through improved streetscape, building conditions, and traffic calming programs. These three changes will stimulate economic growth, encourage redevelopment and private investment in existing buildings and businesses, and improve both vehicular and pedestrian access to businesses located within the Saginaw Corridor.

SOUTH MLK JR BLVD CORRIDOR IMPROVEMENT AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the tax captures and activities of the South Martin Luther King Jr. Boulevard Corridor Improvement Authority, an affiliated agency of the City of Lansing.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
Beginning Fund Balance	121,767	256,215	256,215	116,954
Revenues				
Property Taxes	144,448	152,676	255,739	300,232
Total Revenues	144,448	152,676	255,739	300,232
Expenditures				
Aesthetic and Design	-	49,915	100,000	100,000
Economic Reconstruction	-	39,932	140,000	150,000
Marketing and Promotional	10,000	66,554	70,000	60,000
Organizational	-	39,932	85,000	90,000
Total Expenditures	10,000	196,333	395,000	400,000
Net Revenue (Expense)	134,448	(43,657)	(139,261)	(99,768)
Ending Fund Balance	-	212,558	116,954	17,187

REVENUE SOURCES AND OUTLOOK

The Michigan Avenue Corridor Improvement Authority shall provide economic resources to improve and maintain public infrastructure, correct and prevent deterioration, and promote neighborhood aligned economic growth on the East Michigan Avenue commercial corridor.

LANSING GATEWAY CORRIDOR IMPROVEMENT AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the tax captures and activities of the Lansing Gateway Corridor Improvement Authority Corridor Improvement Authority, an affiliated agency of the City of Lansing.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget
Beginning Fund Balance	-	-	-	-
Revenues				
Property Taxes	-	17,046	70,525	105,671
Total Revenues	-	17,046	70,525	105,671
Expenditures				
Aesthetic and Design	-	9,000	20,000	25,000
Economic Reconstruction	-	-	35,000	50,000
Marketing and Promotional	-	8,000	2,000	10,000
Organizational	-	46	13,525	15,283
Total Expenditures	-	17,046	70,525	100,283
Net Revenue (Expense)	-	-	-	5,388
Ending Fund Balance	-	-	-	5,388

REVENUE SOURCES AND OUTLOOK

The Lansing Gateway Corridor Improvement Authority's goal is to improve the N Grand River Ave. Corridor through improved streetscape, building conditions, and traffic calming programs. These three changes will stimulate economic growth, encourage redevelopment and private investment in existing buildings and businesses, and improve both vehicular and pedestrian access to businesses located within the Corridor.

LANSING ENTERTAINMENT & PUBLIC FACILITY AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

LANSING CENTER OPERATIONS (DRAFT)

	FY 2025	FY 2026	FY 2026	FY 2027	Percent
	Actuals	Adopted Budget	Amended Budget	Proposed Budget	Change
Revenues					
Food Services	3,227,040	3,693,750	3,693,750	3,780,000	2.3%
Building Rental	973,853	1,069,125	1,069,125	1,380,000	29.1%
Equipment Rental	1,011,526	984,065	984,065	1,125,000	14.3%
Labor/Service	403,101	348,087	348,087	445,000	27.8%
Trade Show Utilities	93,312	60,245	60,245	110,000	82.6%
Security	54,298	153,248	153,248	75,000	-51.1%
Box Office	41,965	37,129	37,129	40,000	7.7%
Sponsorships	247,650	300,000	300,000	75,000	-75.0%
Other	311,657	187,521	187,521	85,000	-54.7%
Total Revenues	6,364,402	6,833,170	6,833,170	7,115,000	4.1%
Expenditures					
Personnel Services	2,552,172	2,527,882	2,527,882	3,274,100	29.5%
Food and Beverage	1,544,761	2,031,563	2,031,563	900,000	-55.7%
Utilities	1,005,750	1,110,000	1,110,000	1,200,000	8.1%
Events	814,899	663,740	663,740	800,000	20.5%
Professional Services	666,414	345,000	345,000	585,000	69.6%
Security	74,289	191,560	191,560	228,000	19.0%
Supplies and Materials	54,583	134,000	134,000	100,000	-25.4%
Insurance	157,421	216,457	216,457	165,000	-23.8%
Rents and Leases	5,398	85,000	85,000	15,000	-82.4%
Repairs and Maintenance	59,142	81,000	81,000	120,000	48.1%
Communications	70,907	16,000	16,000	75,000	>200.0%
Marketing	154,429	77,000	77,000	45,000	-41.6%
Depreciation	159,152	1,000	1,000	261,400	>200.0%
Bad Debt Expense	-	20,000	20,000	15,000	-25.0%
Other	28,414	100,000	100,000	130,000	30.0%
Total Expenditures	7,347,731	7,600,202	7,600,202	7,913,500	4.1%
Net of Operations	983,329	767,032	767,032	798,500	
Sales/Marketing Reimb.	(952,097)	(850,000)	(850,000)	(850,000)	
Intergovernmental	(2,286,390)	-	-	-	
Capital (Excess Depreciation)	2,993,702	400,000	400,000	400,000	
Management/LEPFA Costs	-	355,604	355,604	347,400	
Estimated City Contribution	738,544	672,636	672,636	695,900	
City Actual Contribution	800,000	672,636	672,636	434,500	-35.4%
Working Capital	2,457,098	2,457,098	2,457,098	2,195,698	

LANSING ENTERTAINMENT & PUBLIC FACILITY AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

JACKSON FIELD STADIUM OPERATIONS (DRAFT)

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Projected Budget	FY 2027 Proposed Budget	Percent Change
Revenues					
Other	38,027	-	-	-	
Total Revenues	<u>38,027</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Expenditures					
Personnel Services	167,264	186,012	186,012	254,000	36.6%
Utilities	237,099	210,000	210,000	255,000	21.4%
Professional Services	54,305	6,000	6,000	165,000	>200.0%
Supplies and Materials	49,520	6,150	6,150	18,000	192.7%
Insurance	49,940	231,800	231,800	40,000	-82.7%
Repairs and Maintenance	22,286	75,000	75,000	110,000	46.7%
Communications	5,414	8,500	8,500	8,800	3.5%
Marketing	-	3,750	3,750	3,000	-20.0%
Depreciation	134,912	-	-	135,000	
Other	8	21,588	21,588	9,700	-55.1%
Total Expenditures	<u>720,748</u>	<u>748,800</u>	<u>748,800</u>	<u>998,500</u>	33.3%
Net of Operations	682,721	748,800	748,800	998,500	33.3%
Intergovernmental	(1,222,678)	-	-	-	
Capital (Excess Depreciation)	1,085,357	-	-	-	
Management/LEPFA Costs	-	18,206	18,206	7,000	-61.6%
Estimated City Contribution	<u>545,400</u>	<u>767,006</u>	<u>767,006</u>	<u>1,005,500</u>	31.1%
City Actual Contribution	<u>574,000</u>	<u>767,006</u>	<u>767,006</u>	<u>1,005,500</u>	31.1%
Working Capital	<u>361,038</u>	<u>361,038</u>	<u>361,038</u>	<u>361,038</u>	

LANSING ENTERTAINMENT & PUBLIC FACILITY AUTHORITY

AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

GOLF OPERATIONS (DRAFT)

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
Revenues					
Food Services	131,609	131,478	131,478	132,000	0.4%
Equipment Rental	220,808	236,315	236,315	228,000	-3.5%
Greens Fees	589,792	566,353	566,353	610,000	7.7%
Sponsorships	-	25,000	25,000	-	-100.0%
Other	212,780	30,801	30,801	49,350	60.2%
Total Revenues	1,154,989	989,947	989,947	1,019,350	3.0%
Expenditures					
Personnel Services	645,846	517,176	517,176	525,200	1.6%
Food and Beverage	93,763	65,739	65,739	80,000	21.7%
Communications	12,518	35,000	35,000	11,000	-68.6%
Rents and Leases	15,977	18,000	18,000	70,000	>200.0%
Professional Services	9,285	39,250	39,250	85,000	116.6%
Utilities	29,648	50,000	50,000	36,050	-27.9%
Marketing	10,264	55,000	55,000	12,000	-78.2%
Repairs and Maintenance	71,343	75,750	75,750	78,700	3.9%
Supplies and Materials	64,685	15,000	15,000	40,400	169.3%
Insurance	20,457	15,000	15,000	29,000	93.3%
Merchandise	-	4,000	4,000	10,000	150.0%
Other	-	-	-	35,000	
Depreciation	64,221	15,000	15,000	65,000	>200.0%
Total Expenditures	1,038,007	904,915	904,915	1,077,350	19.1%
Net of Operations	(116,982)	(85,032)	(85,032)	58,000	
City Actual Contribution	78,000	-	-	58,000	
Working Capital	527,690	612,722	612,722	612,722	

STADIUM FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the operations for City support of Jackson Field (formerly Cooley Law School) stadium operations, the results of which are aggregated into the City's General Fund for financial reporting.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
Beginning Fund Balance		Not Applicable			
Revenues					
Services Rendered	98,903	122,746	122,746	122,895	0.1%
Use & Admission Fees	105,072	350,000	350,000	350,000	0.0%
Interest Income	25,950	5,569	5,569	5,420	-2.7%
Royalties	127,324	156,685	156,685	156,685	0.0%
Interfund Transfers In	502,208	226,000	226,000	226,000	0.0%
Total Revenues	859,457	861,000	861,000	861,000	0.0%
Expenditures					
Jackson Field Stadium	859,457	861,000	861,000	861,000	0.0%
Total Expenditures	859,457	861,000	861,000	861,000	0.0%
Ending Fund Balance		Not Applicable			

REVENUE SOURCES AND OUTLOOK

Debt service and other obligations of the Jackson Field Stadium are supported by the City through the Stadium License, Lease, and Service Agreement (as amended) with any remaining activity subsidized by the General Fund. The City's financial contribution is anticipated to remain stable for the duration of the agreement, which concludes in 2038.

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
		DEBT SERVICE				999,729	987,171	987,171	987,400
101-966000-995000	GENERAL FUND	TRANSFERS OUT	TRANSFERS OUT	TRANSFERS OUT	OPERATING TRANSFERS	15,482,851	6,320,000	6,970,000	7,825,500
		TRANSFERS OUT				15,482,851	6,320,000	6,970,000	7,825,500
234-000000-676050	STADIUM FUND	CHARGES FOR SERVICES	SERVICES RENDERED	REVENUE	REIMBURSEMENTS	98,903	122,746	122,746	122,895
234-000000-403001	STADIUM FUND	CHARGES FOR SERVICES	USE & ADMISSION FEES	REVENUE	STADIUM OPERATING REVENUE	105,072	350,000	350,000	350,000
		CHARGES FOR SERVICES				203,975	472,746	472,746	472,895
234-000000-665000	STADIUM FUND	INTEREST & RENT	INTEREST INCOME	REVENUE	INTEREST INCOME	25,950	5,569	5,569	5,420
		INTEREST & RENT				25,950	5,569	5,569	5,420
234-000000-642001	STADIUM FUND	OTHER REVENUE	ROYALTIES	REVENUE	NAMING RIGHTS	127,324	156,685	156,685	156,685
		OTHER REVENUE				127,324	156,685	156,685	156,685
234-000000-699101	STADIUM FUND	INTERFUND TRANSFERS IN	INTERFUND TRANSFERS IN	REVENUE	OPERATING TRANSFER - GENERAL F	233,000	226,000	226,000	226,000
		INTERFUND TRANSFERS IN				233,000	226,000	226,000	226,000
						590,249	861,000	861,000	861,000
234-173903-956000	STADIUM FUND	PARKS AND RECREATION	JACKSON FIELD STADIUM	OPERATING	MISCELLANEOUS OPERATING	4,206	5,087	5,087	5,735
234-173903-992000	STADIUM FUND	PARKS AND RECREATION	JACKSON FIELD STADIUM	DEBT SERVICE	PRINCIPAL	666,000	681,000	681,000	695,000
234-173903-993000	STADIUM FUND	PARKS AND RECREATION	JACKSON FIELD STADIUM	DEBT SERVICE	INTEREST	189,251	174,913	174,913	160,265
		PARKS AND RECREATION				859,457	861,000	861,000	861,000
						859,457	861,000	861,000	861,000
202-000000-497509	MAJOR STREETS FUND	LICENSES & PERMITS	NON-BUSINESS LICENSES	REVENUE	PLAN REVIEWS	43,369	45,400	45,400	45,000
202-000000-497600	MAJOR STREETS FUND	LICENSES & PERMITS	NON-BUSINESS LICENSES	REVENUE	RIGHT OF WAY PERMIT (PUB SVC D	49,194	30,000	30,000	30,000
202-000000-497601	MAJOR STREETS FUND	LICENSES & PERMITS	NON-BUSINESS LICENSES	REVENUE	UTILITY PERMIT FEE - METRO ACT	580,568	575,000	575,000	580,000
202-000000-497607	MAJOR STREETS FUND	LICENSES & PERMITS	NON-BUSINESS LICENSES	REVENUE	SPECIAL TRANSPORTATION PERMIT	6,655	10,000	10,000	10,000
		LICENSES & PERMITS				679,786	660,400	660,400	665,000
202-000000-527003	MAJOR STREETS FUND	FEDERAL GRANTS	OTHER FEDERAL GRANTS	REVENUE	FED GRANT - NON SEFA	6,140,620	-	-	-
202-000000-527003-50013	MAJOR STREETS FUND	FEDERAL GRANTS	OTHER FEDERAL GRANTS	REVENUE	FED GRANT - NON SEFA	-	495,600	495,600	500,000
		FEDERAL GRANTS				6,140,620	495,600	495,600	500,000
202-000000-546000	MAJOR STREETS FUND	STATE GRANTS	HIGHWAYS/STREETS	REVENUE	GAS & WEIGHT TAX	13,870,984	13,500,000	15,500,000	20,300,000
202-000000-569101	MAJOR STREETS FUND	STATE GRANTS	HIGHWAYS/STREETS	REVENUE	STATE FUNDED CONSTRUCTION	324,049	-	-	-
		STATE GRANTS				14,195,033	13,500,000	15,500,000	20,300,000
202-000000-617900	MAJOR STREETS FUND	CHARGES FOR SERVICES	SERVICES RENDERED	REVENUE	CHGS FOR SVCS - TRUNKLINE REIM	895,459	819,000	819,000	835,000
		CHARGES FOR SERVICES				895,459	819,000	819,000	835,000
202-000000-665000	MAJOR STREETS FUND	INTEREST & RENT	INTEREST INCOME	REVENUE	INTEREST INCOME	1,051,510	50,000	50,000	350,000
		INTEREST & RENT				1,051,510	50,000	50,000	350,000
202-000000-680000	MAJOR STREETS FUND	OTHER REVENUE	MISCELLANEOUS	REVENUE	MISCELLANEOUS REVENUE	157,192	1,250,000	1,250,000	125,000
		OTHER REVENUE				157,192	1,250,000	1,250,000	125,000
202-000000-679100	MAJOR STREETS FUND	APPROPRIATION OF FUND BALANCE	APPROPRIATION OF FUND BALANCE	REVENUE	FROM/(TO) FUND BALANCE	-	14,204,000	12,204,000	1,390,000
		APPROPRIATION OF FUND BALANCE				-	14,204,000	12,204,000	1,390,000
						23,119,600	30,979,000	30,979,000	24,165,000
202-453634-702000	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	PERSONNEL	SALARIES	20,301	21,198	21,198	26,900
202-453634-706000	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	PERSONNEL	HOURLY WAGES	8,326	10,105	10,105	79,995
202-453634-708000	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	PERSONNEL	OVERTIME - SALARY	1,972	-	-	-
202-453634-712000	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	PERSONNEL	LONGEVITY	413	414	414	1,300
202-453634-715400	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	PERSONNEL	PAYROLL FRINGES	24,504	30,464	30,464	38,429
202-453634-715300	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	60,381	58,070	58,070	65,976
202-453634-956000	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	OPERATING	MISCELLANEOUS OPERATING	200	3,000	3,000	3,000
202-453634-801311	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	42,561	17,779	17,779	26,900
202-453634-956600	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	INDIRECT COSTS	ADMIN CHARGES (INDIRECT COSTS)	77,348	143,888	143,888	103,000
202-453634-801720	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	184,569	162,465	162,465	156,600
202-453634-801631	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	337,100
202-453634-801700	MAJOR STREETS FUND	PUBLIC SERVICE	ADMIN AND ENGINEERING	ENGINEERING	ENGINEERING	839,046	956,000	956,000	1,288,300
202-453630-702000	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	SALARIES	139,509	145,810	145,810	203,638
202-453630-702302	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	SHIFT PREMIUM	-	-	-	800
202-453630-706000	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	HOURLY WAGES	356,282	432,066	432,066	605,584
202-453630-707014	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	UAW - SEASONAL	39,687	43,277	43,277	54,300
202-453630-708000	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	OVERTIME - SALARY	49,290	25,000	25,000	25,000
202-453630-709000	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	OVERTIME - HOURLY	13,110	10,000	10,000	10,000
202-453630-712000	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	LONGEVITY	8,005	8,328	8,328	9,900
202-453630-715400	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	PAYROLL FRINGES	172,902	213,004	213,004	297,617
202-453630-717200	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	PERSONNEL	ALLOWANCE - CLOTHING	150	2,000	2,000	2,000
202-453630-715300	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	409,583	400,931	400,931	499,461
202-453630-715000	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	FY24 FRINGE ADJUSTMENT	FRINGE BENEFITS	848,300	-	-	-
202-453630-742100	MAJOR STREETS FUND	PUBLIC SERVICE	ROUTINE ROAD MAINTENANCE	OPERATING	FUEL CHARGES	-	26,000	26,000	26,000

GOLF FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2026 - June 30, 2027

FUND DESCRIPTION

This fund accounts for the operation of the City-owned golf courses.

APPROPRIATION SUMMARY

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2027 Proposed Budget	Percent Change
Beginning Working Capital	7,761	22,600	22,600	22,600	
Revenues					
Interfund Transfers In	100,000	15,000	15,000	72,000	
Total Revenues	<u>100,000</u>	<u>15,000</u>	<u>15,000</u>	<u>72,000</u>	>200.0%
Expenditures					
Goesbeck Golf Course	85,161	15,000	15,000	72,000	
Total Expenditures	<u>85,161</u>	<u>15,000</u>	<u>15,000</u>	<u>72,000</u>	>200.0%
Net Revenue (Expense)	14,839	-	-	-	
Ending Working Capital	22,600	22,600	22,600	22,600	
Non-Current Assets	1,760,919				
Deferred Outflows	-				
Non-Current Liabilities	-				
Actual Net Position	<u>1,783,519</u>				

REVENUE SOURCES AND OUTLOOK

Goesbeck Golf Course is owned by the City of Lansing and operated by the Lansing Entertainment and Public Facilities Authority (LEPFA). Annual activity within this fund largely represents the City's subsidy to LEPFA for operating the golf course, funded by the City's Parks Millage Fund. LEPFA covers the majority of its expenses by charging users for food services, equipment rentals, and greens fees.

GL Number	FUND DESC	APP DESC	DIV DESC	DETAIL DESC	Description	FY25 Actual	FY26 Original	FY26 Amended	FY27 Proposed
514-453645-975401	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	SOUTH CAPITAL AVENUE RAMP	CAPITAL	MAJOR MAINTENANCE	-	145,000	145,000	200,000
514-453645-977000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	SOUTH CAPITAL AVENUE RAMP	CAPITAL	EQUIPMENT	-	2,500	2,500	15,000
514-453646-801000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH GRAND AVENUE RAMP	OPERATING	CONTRACTUAL SERVICES	26,362	30,000	30,000	35,000
514-453646-851000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH GRAND AVENUE RAMP	OPERATING	UTILITIES	67,185	-	-	79,000
514-453646-956000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH GRAND AVENUE RAMP	OPERATING	MISCELLANEOUS OPERATING	66,825	20,000	20,000	60,000
514-453646-975401	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH GRAND AVENUE RAMP	CAPITAL	MAJOR MAINTENANCE	-	145,000	145,000	200,000
514-453646-977000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH GRAND AVENUE RAMP	CAPITAL	EQUIPMENT	-	2,500	2,500	15,000
514-453647-801000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH CAPITAL AVENUE RAMP	OPERATING	CONTRACTUAL SERVICES	46,784	70,000	70,000	70,000
514-453647-851000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH CAPITAL AVENUE RAMP	OPERATING	UTILITIES	125,119	105,000	105,000	140,000
514-453647-956000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH CAPITAL AVENUE RAMP	OPERATING	MISCELLANEOUS OPERATING	44,751	3,000	3,000	40,000
514-453647-975401	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH CAPITAL AVENUE RAMP	CAPITAL	MAJOR MAINTENANCE	-	145,000	145,000	200,000
514-453647-977000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH CAPITAL AVENUE RAMP	CAPITAL	EQUIPMENT	-	52,500	52,500	15,000
514-453647-993000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	NORTH CAPITAL AVENUE RAMP	DEBT SERVICE	INTEREST	155,425	-	-	-
514-453650-706000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	BASEBALL OPERATIONS	PERSONNEL	HOURLY WAGES	13,036	-	-	-
514-453650-707000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	BASEBALL OPERATIONS	PERSONNEL	TEMPORARY HELP	12,359	10,000	10,000	10,000
514-453650-708000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	BASEBALL OPERATIONS	PERSONNEL	OVERTIME - SALARY	11	250	250	-
514-453650-715400	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	BASEBALL OPERATIONS	PERSONNEL	PAYROLL FRINGES	2,046	1,300	1,300	-
514-453650-956000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	BASEBALL OPERATIONS	OPERATING	MISCELLANEOUS OPERATING	-	500	500	-
514-453649-956835	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	DEBT SERVICE	OPERATING	ADVISORY/AGENT FEES	1,000	-	-	3,400
514-453649-992000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	DEBT SERVICE	DEBT SERVICE	PRINCIPAL	625,000	660,000	660,000	690,000
514-453649-993000	MUNICIPAL PARKING SYSTEM FU	ECONOMIC DEVELOPMENT AND PLAN	DEBT SERVICE	DEBT SERVICE	INTEREST	1,233,742	1,489,057	1,489,057	1,316,600
			ECONOMIC DEVELOPMENT AND PLANNING			7,339,502	7,282,000	7,282,000	7,585,000
						7,339,502	7,282,000	7,282,000	7,585,000
584-000000-699412	GOLF FUND	INTERFUND TRANSFERS IN	INTERFUND TRANSFERS IN	REVENUE	OPERATING TRANSFER - 412 FUND	100,000	15,000	15,000	72,000
						100,000	15,000	15,000	72,000
						100,000	15,000	15,000	72,000
584-783851-851000	GOLF FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	UTILITIES	6,772	7,500	7,500	-
584-783851-956000	GOLF FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	MISCELLANEOUS OPERATING	389	7,500	7,500	100
584-783851-965570	GOLF FUND	PARKS AND RECREATION	COMMUNITY CENTERS	OPERATING	OP TFR LEPPA FUND	78,000	-	-	58,000
584-783851-956600	GOLF FUND	PARKS AND RECREATION	COMMUNITY CENTERS	INDIRECT COSTS	ADMIN CHARGES (INDIRECT COSTS)	-	-	-	1,000
584-783850-801631	GOLF FUND	PARKS AND RECREATION	COMMUNITY CENTERS	PROPERTY MAINT	PROPERTY MAINT ALLOC	-	-	-	12,900
584-783851-968000	GOLF FUND	PARKS AND RECREATION	COMMUNITY CENTERS	ACCRUED EXPENSE	DEPRECIATION	56,742	-	-	-
						141,903	15,000	15,000	72,000
						141,903	15,000	15,000	72,000
590-000000-497515	SEWAGE DISPOSAL SYSTEM FUND	LICENSES & PERMITS	NON-BUSINESS LICENSES	REVENUE	SEWER PERMITS	51,385	55,000	55,000	50,000
						51,385	55,000	55,000	50,000
590-000000-626010	SEWAGE DISPOSAL SYSTEM FUND	CHARGES FOR SERVICES	SERVICES RENDERED	REVENUE	CITY SEWAGE CHARGES	40,054,676	39,100,000	39,100,000	41,900,000
590-000000-626020	SEWAGE DISPOSAL SYSTEM FUND	CHARGES FOR SERVICES	SERVICES RENDERED	REVENUE	WESTSIDE WATER DISTRICT SEWAGE	1,760,449	1,300,000	1,300,000	1,800,000
590-000000-626030	SEWAGE DISPOSAL SYSTEM FUND	CHARGES FOR SERVICES	SERVICES RENDERED	REVENUE	INDUSTRIAL PRETREATMENT REVENU	628,777	700,000	700,000	630,000
590-000000-626040	SEWAGE DISPOSAL SYSTEM FUND	CHARGES FOR SERVICES	SERVICES RENDERED	REVENUE	SEWAGE CHARGES GM/DELTA TWP	667,666	515,000	515,000	680,000
						43,111,568	41,615,000	41,615,000	45,010,000
590-000000-665000	SEWAGE DISPOSAL SYSTEM FUND	INTEREST & RENT	INTEREST INCOME	REVENUE	INTEREST INCOME	2,255,861	545,000	545,000	2,000,000
590-000000-665301	SEWAGE DISPOSAL SYSTEM FUND	INTEREST & RENT	INTEREST INCOME	REVENUE	LOAN INTEREST	33,346	85,000	85,000	30,000
						2,289,207	630,000	630,000	2,030,000
590-000000-680000	SEWAGE DISPOSAL SYSTEM FUND	OTHER REVENUE	MISCELLANEOUS	REVENUE	MISCELLANEOUS REVENUE	8,793	15,000	15,000	10,000
						8,793	15,000	15,000	10,000
590-000000-679100	SEWAGE DISPOSAL SYSTEM FUND	APPROPRIATION OF FUND BALANCE	APPROPRIATION OF FUND BALANCE	REVENUE	FROM/(TO) FUND BALANCE	-	17,514,000	17,514,000	12,500,000
						-	17,514,000	17,514,000	12,500,000
						45,460,953	59,829,000	59,829,000	59,600,000
590-453670-702000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	SALARIES	907,451	1,228,053	1,228,053	1,350,614
590-453670-702302	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	SHIFT PREMIUM	5,360	6,000	6,000	6,000
590-453670-706000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	HOURLY WAGES	876,793	1,058,858	1,058,858	1,006,521
590-453670-707014	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	UAW - SEASONAL	7,111	20,000	20,000	20,000
590-453670-708000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	OVERTIME - SALARY	170,089	200,000	200,000	200,000
590-453670-709000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	OVERTIME - HOURLY	606	-	-	500
590-453670-712000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	LONGEVITY	13,000	15,000	15,000	15,000
590-453670-715400	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	PAYROLL FRINGES	604,487	791,609	791,609	821,403
590-453670-717200	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	ALLOWANCE - CLOTHING	3,500	4,250	4,250	6,000
590-453670-717700	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	PERSONNEL	ALLOWANCE-MECH CERTIFICATION	1,250	2,000	2,000	2,000
590-453670-715300	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	1,324,472	1,323,485	1,323,485	1,403,162
590-453670-715000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	FY24 FRINGE ADJUSTMENT	FRINGE BENEFITS	1,841,600	-	-	-
590-453611-742000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	OPERATING	SUPPLIES	30	-	-	-
590-453611-851000	SEWAGE DISPOSAL SYSTEM FUND	PUBLIC SERVICE	SYSTEM ADMINISTRATION	OPERATING	UTILITIES	12,939	-	-	-

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

Fiscal Years Ending June 30, 2027 Through June 30, 2032

GENERAL FACILITIES

Facility Needs	Funding for facility needs for City Hall and other various city facilities, including planning for future facility locations.
Project NOVA.....	Site preparation and construction of the Project NOVA safe camp featuring 50 modular living units and necessary facilities.
Landfill Monitoring.....	Groundwater sampling and water quality analysis, maintenance activities and well investigation, and groundwater/surface water elevation measurements.
Stadium Improvements.....	Capital Improvements for continued maintenance of the Jackson Field Stadium pursuant to the Stadium License, Lease, and Service Agreement, as amended.

TECHNOLOGY & EQUIPMENT

Computer Replacements.....	Replacement of Fire Department laptops and iPads, Police Department computers, and computers from various other departments.
Synology System.....	Expand storage of specialized computer system to repatriate and store digital evidence currently held by MSP on-site, working in conjunction with a Synology Storage unit, to efficiently store and analyze digital memory downloads for ongoing investigations.
Stock Pickers.....	Purchasing of an Apollo Lift A-5001 Electric Stock Picker to safely access large and heavy evidence items on shelves.
Police Drones.....	Enhance Drone Aviation and Robotic Team (DART) to add an additional outdoor drone and indoor drone to road patrol operations, integrating into Axon Fusus system.

SIDEWALKS & ROADS

Sidewalk Repair and Maintenance.....	Repairs of existing sidewalk network; property owners may be assessed for a portion of the work, consistent with the City ordinance.
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FY 2027 CITY-WIDE CAPITAL IMPROVEMENT PROGRAM REQUESTS AND FUND SOURCES

PROJECT TITLE	FY 2027 APPROPRIATION	GENERAL FUND/ CIP FUND	PARKS MILLAGE	STREET FUNDS	DRUG FORFEITURE FUNDS	INFORMATION TECHNOLOGY FUND	PARKING FUND	SEWER FUND	FLEET FUND	REFUSE/ RECYCLING	GRANTS/ TRUSTS
General Facilities											
Facility Needs	300,000	300,000									
Project NOVA	1,315,000	1,000,000									315,000
Landfill Monitoring	75,000	75,000									
Jackson Field Stadium Improvements	50,000	50,000									
	1,740,000	1,425,000	-	-	-	-	-	-	-	-	315,000
Parks & Recreation											
City-wide Repair and Maintenance	200,000			200,000							
Playground Installation and Renovation	37,000			37,000							
City Pool Repairs/Maintenance	75,000			75,000							
Baseball Fields	100,000			100,000							
Tennis Courts	163,000			163,000							
Basketball Courts	375,000			375,000							
Park Restroom Facilities	200,000			200,000							
Parks Paving	900,000			900,000							
	2,050,000	-	-	2,050,000	-	-	-	-	-	-	-
Sidewalks and Roads											
City Millage Sidewalk Repair	1,500,000			1,500,000							
Major Street Improvements	4,410,000			4,000,000				410,000			
Major Street Bridge Rehabilitation	1,700,000			1,600,000				100,000			
Federal Surface Transportation Program (STP)	1,000,000			1,000,000							
Eaton County Millage Street Improvements	155,000			155,000							
Local Street Improvements (city millage)	702,000			702,000							
Local Street Improvements (non-millage)	5,168,000			4,748,000				420,000			
Signalization & Modernization	1,300,000			1,300,000							
Permanent Speed Bumps	100,000			100,000							
Liquid Storage	175,000			175,000							
	16,210,000	-	-	15,280,000	-	-	-	930,000	-	-	-
Parking System											
Ramp Maintenance & Construction	420,000						420,000				
Ramp Washing	75,000						75,000				
Striping - Paint Lines	40,000						40,000				
Signage Improvements	25,000						25,000				
	560,000	-	-	-	-	-	560,000	-	-	-	-
Technology & Equipment											
Computer Replacements	250,000					250,000					
Police Storage - Synology System and Stock Pickers	22,000	22,000									
Police Drones	38,000	38,000									
	310,000	60,000	-	-	-	250,000	-	-	-	-	-

FY 2027 CITY-WIDE CAPITAL IMPROVEMENT PROGRAM REQUESTS AND FUND SOURCES

PROJECT TITLE	FY 2027 APPROPRIATION	GENERAL FUND/ CIP FUND	PARKS MILLAGE	STREET FUNDS	DRUG FORFEITURE FUNDS	INFORMATION TECHNOLOGY FUND	PARKING FUND	SEWER FUND	FLEET FUND	REFUSE/ RECYCLING	GRANTS/ TRUSTS
Sewer Systems											
WWTP Pump Station Improvements	250,000							250,000			
WWTP Building Improvements	4,950,000							4,950,000			
WWTP Process Improvements	2,000,000							2,000,000			
Supervisory Control & Data Acquisition (SCADA) Equipment	500,000							500,000			
Sanitary Sewers - City share	5,820,000			1,000,000				4,820,000			
Combined Sewer Overflow (CSO) Construction	7,500,000			1,500,000				6,000,000			
Combined Sewer Overflow (CSO) Engineering	8,200,000							8,200,000			
	29,220,000	-	-	2,500,000	-	-	-	26,720,000	-	-	-
Public Service Operations & Maintenance											
Storm Sewer Repair & Maintenance	400,000	400,000									
Storm Sewer Drains	300,000	300,000									
	300,000	300,000	-	-	-	-	-	-	-	-	-
Fleet Services											
Vehicle & Equipment Purchases	5,274,000				78,000				4,086,000	1,110,000	
	5,274,000	-	-	-	78,000	-	-	-	4,086,000	1,110,000	-
Total Capital Projects - FY 2027	56,064,000	2,185,000	-	19,830,000	78,000	250,000	560,000	27,650,000	4,086,000	1,110,000	315,000
Less: Use of Capital Project Fund Balance		(35,000)									
Less: Direct Essential Services Expenditures		(700,000)									
Net General Fund Transfer to CIP		1,450,000									

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

Resolved by the City Council of the City of Lansing that a public hearing be set for Monday, April 20, 2026 at 7 p.m. in the Tony Benavides Lansing City Council Chambers, Tenth Floor, Lansing City Hall, 124 West Michigan Avenue, Lansing, Michigan, for the purpose of receiving comments on the proposed Community Development Block Grant (CDBG), HOME and Emergency Solutions Grant (ESG) resources for the Annual Action Plan submission to HUD for FY 2026-2027.

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

BE IT RESOLVED, the Lansing City Council hereby sets the public hearing for the City of Lansing Fiscal Year 2026/2027 Budget on Monday, May 4, 2026, at the regularly scheduled City Council meeting at 7:00 p.m. in the Tony Benavides Lansing City Council Chambers, 124 W. Michigan Avenue, Lansing for the purpose of receiving comments on the proposed City of Lansing Fiscal Year 2026/2027 Budget.

CITY OF LANSING
NOTICE OF PUBLIC HEARING

The Lansing City Council will hold a public hearing on Monday, May 4, 2026, at 7:00 p.m. in the Tony Benavides Lansing City Council Chambers, 10th Floor, Lansing City Hall, 124 W. Michigan Avenue, Lansing, Michigan to consider an Ordinance of the City of Lansing, Michigan, Re-Adopting the Codified Ordinances of The City Of Lansing.

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

Chris Swope, Lansing City Clerk
www.lansingmi.gov/Clerk
www.facebook.com/LansingClerkSwope

ORDINANCE No. _____

1
2 **An Ordinance of the City of Lansing, Michigan, Re-Adopting the Codified Ordinances of the**
3 **City of Lansing.**

4 THE CITY OF LANSING ORDAINS:

5 SECTION 1. **That the Code of Ordinances of the City of Lansing, Michigan, as amended**
6 **and republished by municipal code corporation through Supplement 62 64, and all general**
7 **and permanent legislation of the City from the date of entry through December 31, 2025,**
8 **except any ordinance repealed as provided by law, as revised, codified, arranged, numbered,**
9 **edited, and consolidated into component codes, titles, chapters, and sections are hereby**
10 **approved and readopted as the Codified Ordinances of Lansing, Michigan 2025, complete to**
11 **December 31, 2025.**

12 SECTION 2. **The readoption of Codified Ordinances shall not be construed to affect a right**
13 **or liability accrued or incurred under any legislative provision prior to the effective date of**
14 **such readoption or an action or proceeding for the enforcement of such right or liability.**
15 **Such readoption shall not be construed to relieve any person from punishment for an act**
16 **committed in violation of any such legislative provision, nor to affect an indictment or**
17 **prosecution thereof. For such purposes, any such legislative provision shall continue in full**
18 **force notwithstanding its repeal for the purpose of revision and codification.**

19 Section 3. Should any section, clause or phrase of this ordinance be declared to be invalid, the
20 same shall not affect the validity of the ordinance as a whole, or any part other than the part so
21 declared to be invalid.

22 Section 4. All ordinance or parts of ordinances in conflict with any of the provisions of this
23 ordinance are hereby repealed.

24 Section 5. This ordinance shall take effect on the 1430th day after enactment unless given
25 immediate effect by City Council, and shall expire December 31, 2034.