

AGENDA

Committee of the Whole April 20, 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. April 6, 2026
4. **Presentations:**
 - B. Interview for Appointment of Patrick Spyke, LEPFA At -Large Member
 - C. Department Budget Presentations:
 - i. City Clerk
 - ii. Neighborhoods, Arts & Citizen Engagement
 - iii. Economic Development & Planning
 - iv. Public Service
 - v. Human Relations & Community Services
5. **Public Comment on Agenda Items** Those wishing to address the Committee on agenda items will have until we reach the public comment portion of the agenda to sign up for public comment.
6. **Discussion/Action:**
 - D. RESOLUTION - Appointment; Patrick Spyke- At-Large member of the Lansing Entertainment and Public Facilities Authority Board of Commissioners (LEPFA); Term to Expire June 30, 2026
 - E. RESOLUTION - Ballot Proposal; Act-4-2026, Sale of Lansing Shuffle Building, 325 Riverfront Dr.

Closed Session- Litigation Update

- F. Pursuant to MCL 15.268(e), Council will recess into closed session to consult with the City Attorney in connection with the following specific pending litigation. An open meeting will have a detrimental financial effect on the litigating or settlement position of the City of Lansing concerning these cases.

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| Allen, Keith v. City of Lansing Bernard, Tashawn v. City of Lansing, et al. City of Lansing v. Adeleye, MDMC, and Padsinab City of Lansing v. Eli Lilly, et al. City of Lansing v. CCLP City of Lansing, et al. v. Purdue Pharma, et al. |
|---|

Coward, Avis v. Douglas Hall
Eskin, Keith v. Melanie Smith, et al.
Fountain, David v. City of Lansing et al.
Hokenson, David v. City of Lansing, et al.
Hulon, Anthony v. City of Lansing et al.
Republican National Committee v. City of Lansing
Robinson Memorial Church of God in Christ v. City of Lansing
Robinson Memorial Church of God in Christ v. City of Lansing, et al.
Romero, Ashly for Estate of Romero, Stephen v. City of Lansing, et al.
Russell, William v. City of Lansing, et al.
Willis, Delaney v. City of Lansing

Reconvene

- 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.

DRAFT



MINUTES
Committee of the Whole
Monday, April 6, 2026 @ 5:00 p.m.
Tony Benavides Lansing City Council Chambers

CALL TO ORDER

Council Member Spadafore called the meeting to order at 5:00 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
Mayor Schor
Jake Brower, Chief Strategy Officer
Jackson Mills, Budget
Jason Hogan, IT Director
Charles English, Assessing
Chief Backus, LPD
Cheryl Rupperecht, LPD
Jennifer Czeiseperger, Assessor
Michael Lynn Jr.
John Warmb
Jon Kermiet
Deborah Mulchahey, virtual
Loretta Stanaway

Mayor Schor stated that under agenda Item 6.C, Deep Green has withdrawn their request for the buy sell agreement, and withdrawn their rezoning request, and the City will withdraw the rezoning and take the buy sell agreement off the table.

Minutes

MOTION BY COUNCIL MEMBER PEHLIVANOGLU TO APPROVE THE MINUTES FROM MARCH 30, 2026 AS PRESENTED. MOTION CARRIED 8-0.

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Council Member Spadafore stated they will take public comment at the end of the budget presentations.

Presentations

Department Budget Presentations

Council President Spadafore noted 15 minutes as a guideline, as they did at the last meeting.

Information Technology

Mr. Hogan went through the list of questions provided by Council leadership.

QUESTION 1 -What are three accomplishments your department achieved last year.

The first was ADA compliance on the website redesign. Ongoing to make sure compliant, and with PDF compliance, which was at 52% compliance and purchased a tool to hopefully to be completed by end of 2026.

Supported 800 retirees with access to BSA to review check stubs online.

They continue to do life cycle management, replacement of equipment and upgrading window programs.

QUESTION 2 – What are three priorities or goals your department aims to accomplish this year.

The goals this year is successful building migrations for the new fire stations #9 and #8, Ovation, new City hall and public safety complex.

Upgrades on asset management converting to Triple Unity system.

Working on upgrades on LPD implementing new video management system to replace Indigo. A new ticketing, IT management service system, which will give more stats and asset tags.

QUESTION 3 – What has changed in your budget request, and what is one-time vs. ongoing. BSA and Microsoft services were big impacts in the budget, BSA was under IT budget for \$48,000 for on-premise version, and have add 259K of the cloud version was added , and there was a gap in what was forecasted.

There was an increase from \$68,000 to \$153,000 to run virtualization for the software. IT is testing solutions to migrate to save cost, and migration on cheaper services.

Microsoft and software costs are going up, the 3-4% increases are gone, costs are going up. Solutions they have looked are will not meet the needs.

QUESTION 4 – How are staffing levels and vacancies affecting your budget and operations.

Working on new building moves, cell phone deployments, asset tags, and software changes, so taking on more work with vacancies. He acknowledged his team for all they do.

QUESTION 5 – What steps is your department taking to optimize the budget and contain costs.

IT provides technological services to each department, and each is evaluated to determine if there is potential cost savings.

Re-evaluated contracts with savings of \$144,000 a year.

Service backup was split and provided savings of \$23,000.

Purchased 100 laptops before increases in 2026, and that saved \$59,000.

QUESTION 6 – What internet metrics or performance based strategies ensure operational efficiency.

They use key performance indicators to identify customer satisfaction and objectives. They have work with departments on projects status, including HR and LPD.

They are replacing the ticketing tool to measure more in the near future, and down the road it will have artificial intelligence.

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Council Member Garza asked about the rate increases for Microsoft and if they can purchase a five year plan with a fixed rate, Mr. Hogan stated they are in a 3 year contract and at 1.5 year they will reassess. Google came in but they could not provide the same services Microsoft could provide and with a shift the transition is long. Council Member Garza asked about the \$144,000 savings in cell phones, and what are they doing to prevent paying for cell phones for people who are no longer employed. Mr. Hogan stated they are generating monthly reports and tracking and will address with the onboarding and off boarding process in their new ticketing system.

Council Member Kost asked about his IT concerns with response time, and Mr. Hogan stated they have 5 staff at the help desk. The number needs to be re-evaluated through other means on who is answering the phone, and if the City wants that or if they want a portal, or submit a ticket. Once those parameters are defined he would know more. Mr. Hogan stated they are not a multi tier level help department, if the City were to go to a multi tier model they would need more resources.

Assessing

Mr. English and Ms. Czeiszperger went through the list of questions provided by Council leadership.

QUESTION 1 -What are three accomplishments your department achieved last year. Became fully staffed with FTE union employees, Also, 4 have achieved their level 2 certification in this past year and one more enrolled.

They have been active in scanning their historical documents to become paperless, using City third party sourcing and inhouse staffing.

They have obtained pivot-point software; a tablet based field inspection program, allowing more efficient field work.

QUESTION 2 – What are three priorities or goals your department aims to accomplish this year.

They will complete the scanning to be ready for the move to the new City Hall.

In 2027 the State Tax Commission will perform their audit of the assessment roll, so they are preparing the policy and procedures are in place to make sure in compliant.

Working on training in using the pivot-point software.

QUESTION 3 – What has changed in your budget request, and what is one-time vs. ongoing. Pivot point software is the only change that impacts the budget. The new software and program is part of the increase with the tablets coming this year, but new software and program is part of the increase in the proposed budget.

QUESTION 4 – How are staffing levels and vacancies affecting your budget and operations.

They are not expecting any retirements, and do not expect any vacancies. There is a small budgeted amount for interns to help with scanning.

QUESTION 5 – What steps is your department taking to optimize the budget and contain costs.

Answer questions daily on why people are taxed and why taxes are so much, and they reuse everything they can to be efficient and cost savings. Again, the pivot point program will help to be more efficient in the field.

QUESTION 6 – What internet metrics or performance based strategies ensure operational efficiency.

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Field inspections, permits, sales verification, 20% reappraisals they attempt to do, and the pivot point will be able to comply that data to show how many inspections, etc. they have done for tracking.

Council Member Kost asked for insight on yearly increases and how they work. Ms. Czeiszperger stated every year they come up with two values; one is the assessed value based on market, half of what they think you would sell your house for; done annually based on market research. The other is the cap value, that is the prior year taxes times the rate of inflation, and once those are calculated, the lower of the two is what taxes are based on; the taxable value. The year after a purchase of a home, the value is uncapped. That SEV becomes the taxable value.

Council Member Kost asked how many staff they currently have and Ms. Czeiszperger stated 10 and when asked if that is sufficient, she confirmed they are making it work.

Council Member Hussain noted in November Council was told that Ms. Czeiszperger took a job in Farmington Hills and was only working one day a week through March and asked where she was currently and the replacement plan. Ms. Czeiszperger state they have not filled the position yet and she has agreed to stay on so the City is in compliance with the State required certification assessing level.

Council Member Pehlivanoglu referred back to the statement on scanning, and if they are contracting with a company or individuals.

Council Member Kost stepped away at 5:24.

Ms. Czeiszperger states they work with the IT department is using, and they do not have contract employee or student support in their office. Certain things in their office they can do, they are keeping up with, with current staff.

City Attorney

Mr. Venker went through the list of questions provided by Council leadership, and briefly summarized their department noting they are not taking on projects and no proposed no new positions.

Council Member Kost returned to the meeting at 5:27 p.m.

QUESTION 1 -What are three accomplishments your department achieved last year.
Working on court ordered compliance cases, mostly property maintenance code.
Targeted enforcement on batching multi properties by one owner.
Undergone rewrites of multiple ordinances.
Continuing focus on relationships with other departments.

QUESTION 2 – What are three priorities or goals your department aims to accomplish this year.
Maintain the level of service they have done over the past years.
Increase abilities of attorneys in the offices.
Decrease amount of time for ordinances when requested by Council.

QUESTION 3 – What has changed in your budget request, and what is one-time vs. ongoing.
Largely unchanged, personnel cost scheduled to decrease, and operation shows an increase due to property maintenance line in the budget.

QUESTION 4 – How are staffing levels and vacancies affecting your budget and operations.

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The impact is not negatively impacting, not expecting retirements, and have one vacancy. Currently up to 9 attorneys, and overtime is not an issue.

QUESTION 5 – What steps is your department taking to optimize the budget and contain costs.

Being largely personnel, he stated there is only so much they can do. When move to City hall, they have limited subscriptions that are not needed, trim expenses to reference books. Cost of digital has gone up though.

QUESTION 6 – What internal metrics or performance based strategies ensure operational efficiency.

They have tools to track regular items; track contracts, ordinances, resolutions, and differences between departments on those items.

Use internal software to track FOIA requests and get responses out.

They use a software tracking criminal prosecutions; monitoring offerings and outcomes.

Council President Spadafore informed the public again that Agenda item 6 C was pulled, and public comment will occur after budget presentations and also if they wish to speak they can sign up until that time.

Police Department

Chief Backus and Ms. Rupprecht outlined responses to the questions provided to Departments.

QUESTION 1 -What are three accomplishments your department achieved last year.

Hired 25; 18 officers sponsored to the academy and 7 cadets hired, and 5 of those are eligible to enter the academy.

Moved to AXOM management system, which includes incorporation of body cameras and digital evidence. The City LPD is the first agency going live and certified crimes reporting with the State and FBI.

With crime reduction, there was 25% reduction in nonfatal shootings, 14% reduction in fatal shootings and 23% reduction overall fire arms incidents.

QUESTION 2 – What are three priorities or goals your department aims to accomplish this

Hiring to fill vacancies; understand they have vacancies and deficiencies in their staffing.

Goal to look at positions currently staffed by sworn officers, and to turn into non-sworn positions. They can take sworn sergeants into civilian supervisors and back in the field.

Scheduled to move into new facility between Christmas and New Years, going live to 2027.

QUESTION 3 – What has changed in your budget request, and what is one-time vs. ongoing.

Ms. Rupprecht noted to Committee that LPD has minimal changes in budget. Increases seen with allocated shared expenses, include increase in IT, three items noticed been allowed to add to Capital Improvement (CIP) :

- Stock picker for PSU unit – allowing assistance with obtaining evidence
- Improvements to drone and robotic team
- A necessary move to digital storage and upgrade system they already have.

There is an additional one time change, moving into a permanent change of staffing in the detention offices, to move those sworn in officers to street.

QUESTION 4 – How are staffing levels and vacancies affecting your budget and operations.

Chief Backus, to get past vacancies, they have prioritized staffing; special assignments – task force, narcotics, position that offer supplemental service, those have ben unfilled. The goal is to fill those.

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In terms of budget, vacancy staffing help with overtime so not exceeding. They do expect 5 total retirements; 1 age eligible, and 4 eligible based on years of service. In current hiring practice/process, sponsor police academy in LCC. There are 30 applicants in background phase and 5 of those are cadets, and worked for LPD for over a year.

QUESTION 5 – What steps is your department taking to optimize the budget and contain costs.

Always review contracts, look at software and make sure it is relevant. In this past year there were 5 programs, identified that can be replaced with one program and spoken to them with not renewing and started talking to replace with one.

Optimizing budgeting by purchasing software programs to allow scheduling for patrol and officer, overtime tracking, personnel files for LPD, integration for current BSA. Hope to move away from paper files and spreadsheets.

Continuingly applying for grants for hiring.

QUESTION 6 – What internet metrics or performance-based strategies ensure operational Department meets weekly and look at crime patterns to be proactive.

Weekly Ms. Rupperecht provides each member in the department and up to date budget reporting, showing were allotted and keeping on track to finish project within 12 month year.

Council Member Nevarez Martinez asked him to reiterated the crime statistics mentioned earlier, and the Chier stated about the 14% reduction in fatal, 24% non fatal, 23% firearm incidents and defined those. Council Member Nevarez Martinez asked if working with organizations partnership helpful towards those statistics. Chief Backus confirmed that everyone has specificity and some of those are outside the police department. By communicating and working towards the best common goal.

Public Comment

Ms. Stanaway acknowledged all members who asked the questions to Deep Green, and asked for the process and results. She then noted a concern on BWL substations to convert for steam and provided an example of running new infrastructure for new lines.

Michael Lynn Jr. spoke in support of the action to pull the ACT on the sale of City property to Deep Green along with their withdrawal on rezoning. Lastly he spoke on planning meetings for the future.

Mr. Warmb spoke briefly on the proposed data center that withdrew.

Mr. Kermiet acknowledged those that put in the effort to have Deep Green withdraw their request and encouraged council to put forth efforts on how to move forward and find ways to address BWL activities.

Virtual comment -

Ms. Mulchahey spoke on the presented budget, speaking to specifics with assessing, LPD and BWL funds.

Discussion/Action

RESOLUTION – ACT-7-2025; Sale of City Property, Lot 49, 200 Block S. Cedar Street
Mayor Schor informed the Committee and the public earlier in the meeting that the applicant on the rezoning connected to this, Z-3-2026 has withdrawn their application along with withdrawn the buy/sell agreement.

OTHER

There were no other topics of discussion.

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Adjourn

The meeting adjourned at: 6:06 pm

Respectfully Submitted by,

Sherrie Boak, Recording Secretary, Lansing City Council

Approved by the Committee

Application for Appointment to Board or Commission

05/21/2025 8:41 PM (EDT)

Application for Appointment to Board or Commission

Thank you for your interest in serving on a Lansing Board, Commission, or Committee.

Certain boards, commissions, or committees require appointees to be a registered elector in the City of Lansing (Charter Section 2-102) and be a resident of Lansing for one year prior to taking office (Charter Section 2-102).

Appointees to every board, commission, or committee must not be in default to the City at the time of taking office (Charter Section 2-103.2).

Lansing City Charter, Section 5-104, Ineligibility For Boards, restricts certain City employee activities on some boards: "No person holding another City office or activity employed by the City shall be eligible to be a voting member on any board."

| | |
|---------------|---------------------|
| Date | 05/21/2025 |
| First Name | Patrick |
| Last Name | Spyke |
| Date of Birth | [REDACTED] |
| Home Address | 6128 Graebear Trail |
| City | East Lansing |
| State | MI |
| Zip Code | 48823 |
| Email | pspyke@lafcu.com |
| Gender | [REDACTED] |

If you don't know which ward you live in, visit the [Lansing Neighborhoods Ward Map](#) and type in your address to find out!

| | |
|---|------------------------|
| Ward | Regional |
| Best Phone Number to Contact You | [REDACTED] 0 |
| In what year did you move to Lansing? | Na |
| Occupational Background | CEO LAFCU Credit Union |
| Are you a current City of Lansing or Lansing Board of Water and Light employee? | No |

First Choice for Board to Serve on Lansing Entertainment and Public Facilities (LEPFA)

Please comment briefly on why you wish to serve on a particular board or commission. Please be specific as to your goals and ideas about how you wish to contribute to the work of the board or commission.

We are an original sponsor of the Lansing Lugnuts and have provided development to the region in many forms.

This certification is not required but may impact potential consideration of the appointment being sought. I authorize the use of the information provided above to conduct a background search, including but not limited to criminal history, residency, and indebtedness to the City of Lansing. If selected to serve, I further authorize additional background checks during the term of my service to ensure the required criteria continue to be met. I also acknowledge that I have the affirmative duty to inform the City if I become aware of any change or condition in my status that fails to meet the required criteria.

Agreement to Background Check Authorization • I agree

Please type your name in this box to signify that you can serve on a board or commission and the information in this application is accurate to the best of your knowledge. Patrick Spyke

Date & Time 05/21/2025 7:00 PM (EDT)

Receive an email copy of this form. Yes

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

**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) | | | |
| | FY 2027 Proposed | Council Changes | FY 2027 Adopted |
| 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 |
|--|---------------------|--------------------|--------------------|
|--|---------------------|--------------------|--------------------|

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 |
|--|-----------|---|-----------|

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****Emergency Solutions Grant (ESG) Fund**Estimated Revenues

| | | | |
|----------------|----------------|---|----------------|
| Federal Grants | 175,000 | | 175,000 |
| Total Revenues | <u>175,000</u> | - | <u>175,000</u> |

Estimated Expenditures

| | | | |
|----------------------|----------------|---|----------------|
| Operating | 175,000 | | 175,000 |
| Total Appropriations | <u>175,000</u> | - | <u>175,000</u> |

Building Department FundEstimated Revenues

| | | | |
|--------------------|------------------|---|------------------|
| Licenses & Permits | 3,925,000 | | 3,925,000 |
| Total Revenues | <u>3,925,000</u> | - | <u>3,925,000</u> |

Estimated Expenditures

| | | | |
|----------------------|------------------|---|------------------|
| Personnel | 2,942,800 | | 2,942,800 |
| Operating | 982,200 | | 982,200 |
| Total Appropriations | <u>3,925,000</u> | - | <u>3,925,000</u> |

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 | <u>2,640,000</u> | - | <u>2,640,000</u> |

Estimated Expenditures

| | | | |
|----------------------|------------------|---|------------------|
| Personnel | 1,160,232 | | 1,160,232 |
| Operating | 399,336 | | 399,336 |
| Capital | 1,080,432 | | 1,080,432 |
| Total Appropriations | <u>2,640,000</u> | - | <u>2,640,000</u> |

Disaster Contingency FundEstimated Revenues

| | | | |
|----------------|----------------|---|----------------|
| Federal Grants | 350,000 | | 350,000 |
| Total Revenues | <u>350,000</u> | - | <u>350,000</u> |

| 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 |
|--|-----------------------------|----------------------------|----------------------------|
|--|-----------------------------|----------------------------|----------------------------|

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****Parks Millage Capital Projects Fund**Estimated 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 |
|--|-----------------------------|----------------------------|----------------------------|
|--|-----------------------------|----------------------------|----------------------------|

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:

CITY CLERK'S OFFICE

CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3

124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

MISSION

Administer safe, secure, and accurate elections where the right of every Lansing citizen is protected and encouraged. Ensure the ability of the public to have access to public information including City Council meeting information and appropriate city documents to enable meaningful participation in our government. Protect the health and safety of Lansing residents and visitors through sensible business licensing.

PROGRAMS AND SERVICES

| | |
|-----------------------------------|---|
| Business Licenses | Completion of tasks to review certain business licenses such as marijuana, scooters, cabaret, peddlers, ice cream trucks, street musicians, etc. |
| Elections Administration | Processing absentee ballots, hiring/paying assigning and training election inspectors, maintaining, installing, programming testing and repairing election equipment, complying with all local, federal, and state election regulations. |
| Facilitate Board of Ethics | Creation of the agendas and minutes of the Board of Ethics. Attending all meetings and properly storing and maintaining all records related to the Board of Ethics. |
| Facilitate City Council Meeting | Completion of tasks dictated by the Charter to create the City Council Agenda Packet, assist the City Council President in running the meeting, and take all required actions based on the action taken by City Council (including the agenda, packet, public notices, and accompanying materials). |
| Freedom of Information Act (FOIA) | Searching, locating, and copying of all requested public records in accordance with FOIA laws. |
| Marijuana Licenses | The review and awarding and renewing of marijuana licenses. |

CITY CLERK'S OFFICE

CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3

124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

PROGRAMS AND SERVICES

| | |
|-------------------------------------|--|
| Notary Services | Members of the public are able to have notary services for their documents. Clerk staff must maintain public notary certification. |
| Oath of Office Administration | Administering the Oath of Office to elected, appointed, and sworn officers. |
| Passport Acceptance | Review and acceptance of U.S. Passport applications. |
| Records Management | The proper and legal review, storage, and maintenance of city records. |
| Resolution & Ordinance Processing | Supporting administrative departments in following up with Council actions. |
| Voter Registration Roll Maintenance | Maintaining the voter roll in the City of Lansing. |

CITY CLERK'S OFFICE CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3

124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

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 | 1,010,115 | 913,365 | 913,365 | 1,078,177 | 18.0% |
| Retirement/Fixed Benefits | 205,899 | 209,194 | 209,194 | 310,123 | 48.2% |
| Total Personnel | 1,216,014 | 1,122,559 | 1,122,559 | 1,388,300 | 23.7% |
| Operating | | | | | |
| Department Operating | 369,932 | 408,100 | 408,100 | 367,000 | -10.1% |
| City 311 Support | 223,310 | 131,490 | 131,490 | 126,700 | -3.6% |
| Employee Parking | 11,136 | 13,500 | 13,500 | 8,500 | -37.0% |
| Information Technology | 96,798 | 111,831 | 111,831 | 124,400 | 11.2% |
| Property Maintenance | - | - | - | 182,200 | |
| City Equipment Rental | - | - | - | 2,800 | |
| Insurance & Bonds | 13,139 | 26,911 | 26,911 | 20,000 | -25.7% |
| Total Operating | 714,315 | 691,832 | 691,832 | 831,600 | 20.2% |
| Total Expenditures | 1,930,329 | 1,814,391 | 1,814,391 | 2,219,900 | 22.3% |

SUMMARY OF CHANGES

Changes to the Clerk's operating budget include cyclical changes in election expenses, removal of building rental costs having relocated election offices to its new permanent location on Jolly Road, the addition of City Equipment Rental Charges for vehicle expenses, and the removal of City Hall Utility 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 |
|-------------------|--------------|----------------------------------|---------------------------|---------------------------|--------------------------------|------------------|------------------|------------------|------------------|
| 101-172300-851200 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | OPERATING | TELEPHONE | 14,527 | 10,000 | 16,800 | 15,000 |
| 101-172300-956000 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | OPERATING | MISCELLANEOUS OPERATING | 60,197 | 75,000 | 79,750 | 75,000 |
| 101-172300-956007 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | OPERATING | VETERAN COMM EXP | - | 2,000 | 2,000 | 2,000 |
| 101-172300-956100 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | OPERATING | POSTAGE | - | - | 250 | 500 |
| 101-172300-956259 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | OPERATING | MAYOR'S RAM. DINNER | 18,170 | 25,000 | 25,000 | 25,000 |
| 101-172300-957000 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | OPERATING | TRAINING | 434 | 1,500 | 1,500 | 1,500 |
| 101-172300-801311 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 6,192 | 9,689 | 9,689 | 8,500 |
| 101-172300-715100 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | EMPLOYEE PARKING | PARKING SUBSIDY | 9,772 | 11,000 | 11,000 | 9,000 |
| 101-172300-801720 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 107,260 | 101,093 | 101,093 | 157,300 |
| 101-172300-801631 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 281,600 |
| 101-172300-941200 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 5,527 | 13,087 | 13,087 | 14,300 |
| 101-172300-958000 | GENERAL FUND | MAYOR'S OFFICE | MAYOR'S OFFICE | INSURANCE & BONDS | INSURANCE & BONDS | 16,731 | 34,268 | 34,268 | 25,500 |
| | | MAYOR'S OFFICE | | | | 1,397,178 | 1,371,158 | 1,382,958 | 1,792,400 |
| 101-172310-702000 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | PERSONNEL | SALARIES | 462,184 | 445,339 | 445,339 | 437,509 |
| 101-172310-712000 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | PERSONNEL | LONGEVITY | 3,600 | 2,000 | 2,000 | 2,000 |
| 101-172310-715400 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | PERSONNEL | PAYROLL FRINGES | 109,236 | 98,154 | 98,154 | 109,280 |
| 101-172310-715300 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 82,628 | 118,523 | 118,523 | 126,311 |
| 101-172310-742100 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | OPERATING | FUEL CHARGES | 1,260 | 1,200 | 1,200 | 1,600 |
| 101-172310-851200 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | OPERATING | TELEPHONE | 606 | 2,000 | 2,000 | 2,000 |
| 101-172310-956000 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | OPERATING | MISCELLANEOUS OPERATING | 161 | 1,000 | 1,000 | 1,000 |
| 101-172310-977000 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | OPERATING | EQUIPMENT | 1,103 | - | - | 1,300 |
| 101-172310-715100 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | EMPLOYEE PARKING | PARKING SUBSIDY | 13,284 | 13,500 | 13,500 | 13,500 |
| 101-172310-801720 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 60,334 | 70,927 | 70,927 | 84,300 |
| 101-172310-801631 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 41,200 |
| 101-172310-941200 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 2,582 | 6,736 | 6,736 | 9,200 |
| 101-172310-958000 | GENERAL FUND | OFFICE OF COMMUNITY MEDIA | OFFICE OF COMMUNITY MEDIA | INSURANCE & BONDS | INSURANCE & BONDS | 5,931 | 12,148 | 12,148 | 9,000 |
| | | OFFICE OF COMMUNITY MEDIA | | | | 742,909 | 771,527 | 771,527 | 838,200 |
| 101-172710-702000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | SALARIES | 839,808 | 991,255 | 991,255 | 1,038,167 |
| 101-172710-707000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | TEMPORARY HELP | 116,756 | 38,000 | 38,000 | 38,000 |
| 101-172710-708000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | OVERTIME - SALARY | 28,081 | 10,000 | 10,000 | 10,000 |
| 101-172710-712000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | LONGEVITY | 1,000 | 3,900 | 3,900 | 4,500 |
| 101-172710-715400 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | PAYROLL FRINGES | 238,390 | 277,691 | 277,691 | 304,405 |
| 101-172710-801050 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | TEMPORARY HELP-CONTRACTUAL | 25,708 | 51,500 | 51,500 | 51,500 |
| 101-173130-702000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | SALARIES | 441 | - | - | - |
| 101-173130-715400 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PERSONNEL | PAYROLL FRINGES | 68 | - | - | - |
| 101-172710-715300 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 450,214 | 536,154 | 536,154 | 580,528 |
| 101-172710-742000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | SUPPLIES | 162 | - | - | - |
| 101-172710-801000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | CONTRACTUAL SERVICES | 198,840 | 77,500 | 77,500 | 80,000 |
| 101-172710-801200 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | AUDIT FEES | 156,181 | 150,000 | 150,000 | 150,000 |
| 101-172710-851110 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | UTILITIES - CITY HALL | 3,972 | 45,000 | 45,000 | - |
| 101-172710-851200 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | TELEPHONE | 5,724 | 1,500 | 1,500 | 5,500 |
| 101-172710-956000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | MISCELLANEOUS OPERATING | 64,277 | 80,000 | 69,000 | 69,000 |
| 101-172710-956024 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | MSU SAVE - EXP | 264,169 | - | - | - |
| 101-172710-956100 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | POSTAGE | - | - | 11,000 | 11,000 |
| 101-172710-956810 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | DUES & SUBSCRIPTIONS | 4,966 | 5,000 | 5,000 | 5,000 |
| 101-172710-956890 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | SOFTWARE | 2,747 | - | - | - |
| 101-172710-957000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | TRAINING | 2,021 | 5,000 | 5,000 | 5,000 |
| 101-173130-956000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | MISCELLANEOUS OPERATING | 6,844 | - | - | - |
| 101-173130-956890 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | SOFTWARE | 1,726 | - | - | - |
| 101-173130-956990 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | OPERATING | HARDWARE MAINTENANCE | 364 | - | - | - |
| 101-172710-801311 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 4,514 | 4,753 | 4,753 | 6,100 |
| 101-172710-715100 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | EMPLOYEE PARKING | PARKING SUBSIDY | 17,111 | 16,400 | 16,400 | 18,000 |
| 101-172710-801720 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 124,180 | 143,431 | 143,431 | 139,000 |
| 101-172710-801631 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 185,000 |
| 101-172710-958000 | GENERAL FUND | FINANCE OPERATIONS | FINANCE OPERATIONS | INSURANCE & BONDS | INSURANCE & BONDS | 18,585 | 38,064 | 38,064 | 28,400 |
| | | FINANCE OPERATIONS | | | | 2,576,849 | 2,475,148 | 2,475,148 | 2,729,100 |
| 101-172400-702000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PERSONNEL | SALARIES | 500,548 | 505,824 | 505,824 | 554,229 |
| 101-172400-706400 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PERSONNEL | WAGES - ELECTION INSPECTOR | 216,549 | 150,000 | 150,000 | 220,000 |
| 101-172400-707000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PERSONNEL | TEMPORARY HELP | 104,566 | 60,000 | 60,000 | 100,000 |
| 101-172400-708000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PERSONNEL | OVERTIME - SALARY | 26,191 | 30,000 | 30,000 | 30,000 |
| 101-172400-712000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PERSONNEL | LONGEVITY | 3,800 | 3,800 | 3,800 | 4,300 |
| 101-172400-715400 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PERSONNEL | PAYROLL FRINGES | 158,461 | 163,741 | 163,741 | 169,648 |
| 101-172400-715300 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 205,899 | 209,194 | 209,194 | 310,123 |

| GL Number | FUND DESC | APP DESC | DIV DESC | DETAIL DESC | Description | FY25 Actual | FY26 Original | FY26 Amended | FY27 Proposed |
|-------------------|--------------|---------------------|---------------------|---------------------------|--------------------------------|------------------|------------------|------------------|------------------|
| 101-172400-801000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | CONTRACTUAL SERVICES | 48,401 | 57,000 | 57,000 | 50,000 |
| 101-172400-851110 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | UTILITIES - CITY HALL | 6,629 | 29,500 | 29,500 | - |
| 101-172400-851200 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | TELEPHONE | 5,954 | 7,000 | 7,000 | 7,000 |
| 101-172400-941100 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | BUILDING RENTAL | 68,734 | 29,600 | 29,600 | - |
| 101-172400-956000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | MISCELLANEOUS OPERATING | 214,580 | 175,000 | 124,000 | 125,000 |
| 101-172400-956010 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | REIMBURSED ELECTIONS | 1,803 | 75,000 | 75,000 | 100,000 |
| 101-172400-956100 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | POSTAGE | - | - | 51,000 | 50,000 |
| 101-172400-956200 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | PROMOTION | 14,774 | 15,000 | 15,000 | 15,000 |
| 101-172400-956500 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | OPERATING | ADVERTISING/PUBLISHING | 9,057 | 20,000 | 20,000 | 20,000 |
| 101-172400-801311 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 223,310 | 131,490 | 131,490 | 126,700 |
| 101-172400-715100 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | EMPLOYEE PARKING | PARKING SUBSIDY | 11,136 | 13,500 | 13,500 | 8,500 |
| 101-172400-801720 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 96,798 | 111,831 | 111,831 | 124,400 |
| 101-172400-801631 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 182,200 |
| 101-172400-941200 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | - | - | - | 2,800 |
| 101-172400-958000 | GENERAL FUND | CITY CLERK'S OFFICE | CITY CLERK'S OFFICE | INSURANCE & BONDS | INSURANCE & BONDS | 13,139 | 26,911 | 26,911 | 20,000 |
| | | | | | | 1,930,329 | 1,814,391 | 1,814,391 | 2,219,900 |
| 101-112120-702000 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | PERSONNEL | SALARIES | 84,952 | 131,830 | 131,830 | 120,462 |
| 101-112120-715400 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | PERSONNEL | PAYROLL FRINGES | 28,028 | 36,144 | 36,144 | 25,825 |
| 101-112120-715300 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 65,199 | 70,478 | 70,478 | 66,913 |
| 101-112120-851200 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | OPERATING | TELEPHONE | - | 500 | 500 | 500 |
| 101-112120-956000 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | OPERATING | MISCELLANEOUS OPERATING | - | 500 | 500 | 500 |
| 101-112120-957000 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | OPERATING | TRAINING | - | - | - | 500 |
| 101-112120-801720 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 6,704 | 7,881 | 7,881 | 8,500 |
| 101-112120-801631 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 18,100 |
| 101-112120-958000 | GENERAL FUND | INTERNAL AUDIT | INTERNAL AUDIT | INSURANCE & BONDS | INSURANCE & BONDS | 632 | 1,295 | 1,295 | 900 |
| | | | | | | 185,515 | 248,628 | 248,628 | 242,200 |
| 101-172730-702000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PERSONNEL | SALARIES | 933,193 | 1,098,942 | 1,098,942 | 1,144,522 |
| 101-172730-707000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PERSONNEL | TEMPORARY HELP | 87,166 | 10,000 | 10,000 | 10,000 |
| 101-172730-708000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PERSONNEL | OVERTIME - SALARY | 12,747 | - | - | 8,000 |
| 101-172730-712000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PERSONNEL | LONGEVITY | 7,000 | 7,500 | 7,500 | 6,000 |
| 101-172730-715400 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PERSONNEL | PAYROLL FRINGES | 289,396 | 364,116 | 364,116 | 361,024 |
| 101-172730-801050 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PERSONNEL | TEMPORARY HELP-CONTRACTUAL | 90,889 | - | - | - |
| 101-172730-715300 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 638,226 | 598,468 | 598,468 | 644,654 |
| 101-172730-742000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | SUPPLIES | 453 | - | - | - |
| 101-172730-801000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | CONTRACTUAL SERVICES | 36,378 | 50,000 | 50,000 | 35,000 |
| 101-172730-851110 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | UTILITIES - CITY HALL | 2,483 | 32,000 | 32,000 | - |
| 101-172730-851200 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | TELEPHONE | 4,800 | 5,000 | 5,000 | 5,000 |
| 101-172730-956000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | MISCELLANEOUS OPERATING | 114,559 | 75,000 | 75,000 | 70,000 |
| 101-172730-956100 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | POSTAGE | 74,699 | 65,000 | 65,000 | 65,000 |
| 101-172730-956401 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | PRINTING & FORMS | 9,116 | 30,000 | 30,000 | 30,000 |
| 101-172730-957000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | OPERATING | TRAINING | 727 | 6,000 | 6,000 | 10,000 |
| 101-172730-801311 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 461,694 | 436,701 | 436,701 | 457,900 |
| 101-172730-715100 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | EMPLOYEE PARKING | PARKING SUBSIDY | 22,080 | 22,400 | 22,400 | 25,000 |
| 101-172730-801720 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 253,810 | 255,706 | 255,706 | 315,400 |
| 101-172730-801631 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 97,600 |
| 101-172730-958000 | GENERAL FUND | TREASURY/INCOME TAX | TREASURY/INCOME TAX | INSURANCE & BONDS | INSURANCE & BONDS | 15,022 | 30,767 | 30,767 | 22,900 |
| | | | | | | 3,054,438 | 3,087,600 | 3,087,600 | 3,308,000 |
| 101-172720-702000 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | SALARIES | 578,094 | 837,713 | 837,713 | 861,151 |
| 101-172720-706300 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | WAGES - BOARD OF REVIEW | 2,175 | 3,000 | 3,000 | 3,000 |
| 101-172720-707000 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | TEMPORARY HELP | 82,180 | 75,000 | 75,000 | 75,000 |
| 101-172720-708000 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | OVERTIME - SALARY | 519 | 300 | 300 | 300 |
| 101-172720-712000 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | LONGEVITY | 3,000 | 3,500 | 3,500 | 4,000 |
| 101-172720-715400 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | PAYROLL FRINGES | 166,448 | 230,816 | 230,816 | 254,188 |
| 101-172720-801050 | GENERAL FUND | ASSESSING | ASSESSING | PERSONNEL | TEMPORARY HELP-CONTRACTUAL | 6,001 | - | - | - |
| 101-172720-715300 | GENERAL FUND | ASSESSING | ASSESSING | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 392,156 | 453,847 | 453,847 | 482,961 |
| 101-172720-851110 | GENERAL FUND | ASSESSING | ASSESSING | OPERATING | UTILITIES - CITY HALL | 2,979 | 25,000 | 25,000 | - |
| 101-172720-851200 | GENERAL FUND | ASSESSING | ASSESSING | OPERATING | TELEPHONE | 2,678 | 4,000 | 4,000 | 10,000 |
| 101-172720-956000 | GENERAL FUND | ASSESSING | ASSESSING | OPERATING | MISCELLANEOUS OPERATING | 56,365 | 85,000 | 49,000 | 44,000 |
| 101-172720-956100 | GENERAL FUND | ASSESSING | ASSESSING | OPERATING | POSTAGE | - | - | 36,000 | 36,000 |
| 101-172720-956840 | GENERAL FUND | ASSESSING | ASSESSING | OPERATING | TRANSPORTATION | 1,931 | 3,000 | 3,000 | 3,000 |
| 101-172720-957000 | GENERAL FUND | ASSESSING | ASSESSING | OPERATING | TRAINING | 2,530 | 5,000 | 5,000 | 5,000 |
| 101-172720-801311 | GENERAL FUND | ASSESSING | ASSESSING | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | - | - | - | 39,100 |
| 101-172720-715100 | GENERAL FUND | ASSESSING | ASSESSING | EMPLOYEE PARKING | PARKING SUBSIDY | 12,229 | 12,000 | 12,000 | 12,000 |

**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 |

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT CITY OF LANSING, MICHIGAN

DeLisa Fountain, Director

1220 W Kalamazoo St, Lansing MI 48915 | delisa.fountain@lansingmi.gov | 311

MISSION

Support neighborhoods by convening community dialogues, delivering capacity building trainings, connecting civic organizations to resources, and facilitating the creation and capacity building of civic organizations to advocate for the changes and developments they want to see in their neighborhoods.

MAJOR DIVISIONS

Neighborhoods, Arts, and Citizen Engagement.....

Celebrates neighborhood leadership and engagement through key programs to empower residents to shape and enrich their communities.

Office of Neighborhood Safety.....

Established to support a community-centered approach to public safety, this office is responsible for coordinating prevention, intervention, data-informed strategies, and partnerships and the local, state, and national levels to promote neighborhood safety. The office ensures Lansing's violence prevention and intervention efforts remain aligned, collaborative, and focused on long-term impact.

311 Call Center.....

Responds to non-emergency inquiries through "One Call to City Hall" by dialing 311, addressing public concerns, providing accurate information, and helping residents navigate City services. Personnel are trained in City procedures and systems, and can connect callers with internal departments and external resources when needed to deliver a high standard of service and responsiveness for the community.

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Neighborhoods Grants and Programs.....

| | |
|-----------------------------|---|
| Bulk Trash Clean Ups | Supporting community-driven events primarily focused on bulk trash collection with neighborhood grants expanding access beyond areas eligible for Community Development Block Grant (CDBG) funding. Events bring neighbors together by encouraging collaboration and communication during event promotion and execution. |
| GROW Lansing | A mini-grant initiative launched with funding from the U.S. Conference of Mayor's Childhood Obesity Prevention and Environmental Health and Sustainability Grant to support the creation and enhancement of community gardens, promoting sustainable land use and food security while addressing the needs of marginalized citizens with limited resources. |
| Neighborhood Advisory Board | Assisting the Mayor's Neighborhood Advisory Board in providing support and guidance to neighborhoods and organizations seeking grant opportunities. |
| Neighborhood Grant Program | Empowering groups to secure funding for a wide range of projects, events, and functions that enhance their neighborhoods and foster positive community engagement, with grant amounts ranging from \$201 to \$5,000. |
| Neighborhood Mini Grants | Awards \$200 to neighborhood watches and civic organizations supporting projects that build connections, encourage participation, and strengthen neighborhood identity across all City wards. |
| Neighborhoods In Bloom | Helping civic organizations beautify public spaces with flower kits, creating colorful, welcoming environments that inspire neighborhood pride. |

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PROGRAMS AND SERVICES

Neighborhoods Grants and Programs (continued).....

| | |
|---------------|---|
| SERVE Lansing | SERVE Lansing connects citizens, organizations, partners, and the City of Lansing to increase citizen engagement, build community response and preparedness, and to clean and beautify the community. To volunteer with SERVE Lansing, create a volunteer profile on the Capital Area United Way Volunteer Center Portal. |
|---------------|---|

| | |
|--------------------|---|
| Walking Wednesdays | Walking tours bringing residents, City officials, Council members, Lansing Police Officers, and community partners together to walk through neighborhoods, exploring assets and areas for improvement while building community relationships. |
|--------------------|---|

Neighborhood Safety.....

| | |
|--------------------------|---|
| Advance Peace Initiative | Ongoing partnership with Advance Peace through monthly collaborative meetings involving the City of Lansing, Michigan Public Health Institute, Ingham County Health Department, and other community-based organizations with a mission of ending cyclical and retaliatory gun violence by investing in the development, health, and wellbeing of individuals most impacted by violence. |
|--------------------------|---|

| | |
|---------------------------------|--|
| Community Violence Intervention | Partnership with Michigan Department of Health and Human Services addressing community violence as a critical public health issue, focused on preventing violence and reducing its impacts by supporting community-based organizations and leaders in developing effective violence prevention strategies. |
|---------------------------------|--|

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Neighborhood Safety (continued).....

- Lansing Empowerment Network** Partnership with the Lansing Empowerment network through the Lansing 360 collaborative, bringing together essential stakeholders including the Lansing Police Department, Fire Department, School District, elected officials, judges, and community members to address gun violence and public safety through a coordinated approach with meetings held on Wednesdays from 12:00pm to 1:00pm.
- Violence Prevention Network** Engagement with the National Offices of Violence Prevention Network to reduce violence through coordinated, community-centered strategies with ongoing monthly data reporting to share learning, maintain accountability, and identify data-informed strategies to strengthen violence prevention initiatives locally and nationally.

Arts and Culture.....

- Arts & Culture Commission** Supporting the Arts and Culture Commission in enhancing art and cultural experiences in the City of Lansing.
- Citizen's Academy** An 11-week, civic-focused course designed to deepen resident's understanding of city government, budgeting processes, and decision making.
- Community Outreach** Building and fostering relationships and partnerships with a diverse range of community organizations and agencies.
- Employee Day of Service** This is a volunteer day for City of Lansing employees and thier families. We choose one or several locations across the city- possibly locations that have been identified as having excessive trash- and spend 4 hours cleaning/beautifying the location.

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Arts and Culture (continued).....

| | |
|-------------------------------|--|
| Invest Health Initiative | Community outreach and planning effort focused on advancing health, housing, and community narrative as interconnected pillars of neighborhood well-being. |
| LOVE Lansing | Love Lansing is a celebration of volunteers and organizations that takes place during the Month of May. Food and entertainment is provided. Awards are given out by Mayor Schor. |
| Neighborhood Resource Summits | Summits initiated by partnerships with neighborhood groups, serving as a direct access point for citizens to engage with the City and community resources. |
| Power of We Consortium | Community outreach and planning effort focused on advancing health, housing, and community narrative as interconnected pillars of neighborhood well-being. |
| 311 Call Center | Serve as a central point of contact for city services. Provide a one call to city hall service for various departments, and when necessary escalate cases to the appropriate department contacts for resolution. |

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT CITY OF LANSING, MICHIGAN

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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 | 405,105 | 533,699 | 533,699 | 561,858 | 5.3% |
| Retirement/Fixed Benefits | 185,939 | 152,620 | 152,620 | 162,442 | 6.4% |
| City 311 Support | 47,866 | 3,519 | 3,519 | 2,000 | -43.2% |
| Information Technology | 35,922 | 39,523 | 39,523 | 47,400 | 19.9% |
| Property Maintenance | - | - | - | 55,500 | |
| Insurance & Bonds | 5,703 | 11,680 | 11,680 | 8,700 | -25.5% |
| <u>Special Revenue Fund</u> | | | | | |
| Neighborhood Safety | - | 175,000 | 447,345 | 594,000 | >200.0% |
| <u>Internal Service Fund</u> | | | | | |
| City 311 Services | 1,216,452 | 1,000,000 | 1,000,000 | 1,440,000 | 44.0% |
| Total Expenditures | 1,896,987 | 1,916,041 | 2,188,386 | 2,871,900 | 49.9% |

BUDGETARY EXPLANATION

Information for the Neighborhoods, Arts, and Citizen Engagement Department's funds is provided in the following pages.

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT

CITY OF LANSING, MICHIGAN

DeLisa Fountain, Director

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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 | 371,909 | 377,699 | 377,699 | 401,858 | 6.4% |
| Retirement/Fixed Benefits | 185,939 | 152,620 | 152,620 | 162,442 | 6.4% |
| Total Personnel | 557,848 | 530,319 | 530,319 | 564,300 | 6.4% |
| Operating | | | | | |
| Department Operating | 32,821 | 156,000 | 156,000 | 160,000 | 2.6% |
| City 311 Support | 47,866 | 3,519 | 3,519 | 2,000 | -43.2% |
| Information Technology | 35,922 | 39,523 | 39,523 | 47,400 | 19.9% |
| Property Maintenance | - | - | - | 55,500 | |
| Insurance & Bonds | 5,703 | 11,680 | 11,680 | 8,700 | -25.5% |
| Total Operating | 122,312 | 210,722 | 210,722 | 273,600 | 29.8% |
| Total Expenditures | 680,160 | 741,041 | 741,041 | 837,900 | 13.1% |

SUMMARY OF CHANGES

No significant operational changes are included with the Department of Neighborhoods, Arts, and Citizen's Engagement's budget except changes from the City-Wide Property Maintenance Charge (as explained further in the Public Service Department).

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT

CITY OF LANSING, MICHIGAN

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PUBLIC SAFETY REVENUE SHARING 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 | - | 102,616 | 102,977 | 116,702 | 13.7% |
| Retirement/Fixed Benefits | - | 44,368 | 44,368 | 52,298 | 17.9% |
| Total Personnel | - | 146,985 | 147,345 | 169,000 | 15.0% |
| Advance Peace | - | - | 300,000 | 325,000 | |
| Lansing Empowerment Network | - | - | - | 100,000 | |
| Total Expenditures | - | 146,985 | 447,345 | 594,000 | >200.0% |

SUMMARY OF CHANGES

Implemented with the passage of dedicated State funding for public safety, the City has hired a Violence Prevention Coordinator to oversee the activities of this office. For FY 2027, the City is increasing its partnership with Advance Peace by \$25,000 for a total of \$325,000 and expanding City funded support to the Lansing Empowerment Network for \$100,000.

NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT

CITY OF LANSING, MICHIGAN

DeLisa Fountain, Director

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CITY 311 (INTERNAL SERVICE) 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 | 504,609 | 576,838 | 576,838 | 812,449 | 40.8% |
| Retirement/Fixed Benefits | 255,129 | 234,521 | 234,521 | 323,251 | 37.8% |
| Total Personnel | 759,738 | 811,359 | 811,359 | 1,135,700 | 40.0% |
| Operating | | | | | |
| Department Operating | 344 | 10,932 | 10,932 | 10,000 | -8.5% |
| Indirect Costs | - | - | - | 12,100 | |
| Employee Parking | 9,751 | 9,000 | 9,000 | 14,100 | 56.7% |
| Information Technology | 166,585 | 155,931 | 155,931 | 184,700 | 18.4% |
| Property Maintenance | - | - | - | 73,900 | |
| Insurance & Bonds | 6,239 | 12,778 | 12,778 | 9,500 | -25.7% |
| Total Operating | 182,919 | 188,641 | 188,641 | 304,300 | 61.3% |
| Total Expenditures | 942,657 | 1,000,000 | 1,000,000 | 1,440,000 | 44.0% |

ALLOCATION BASIS

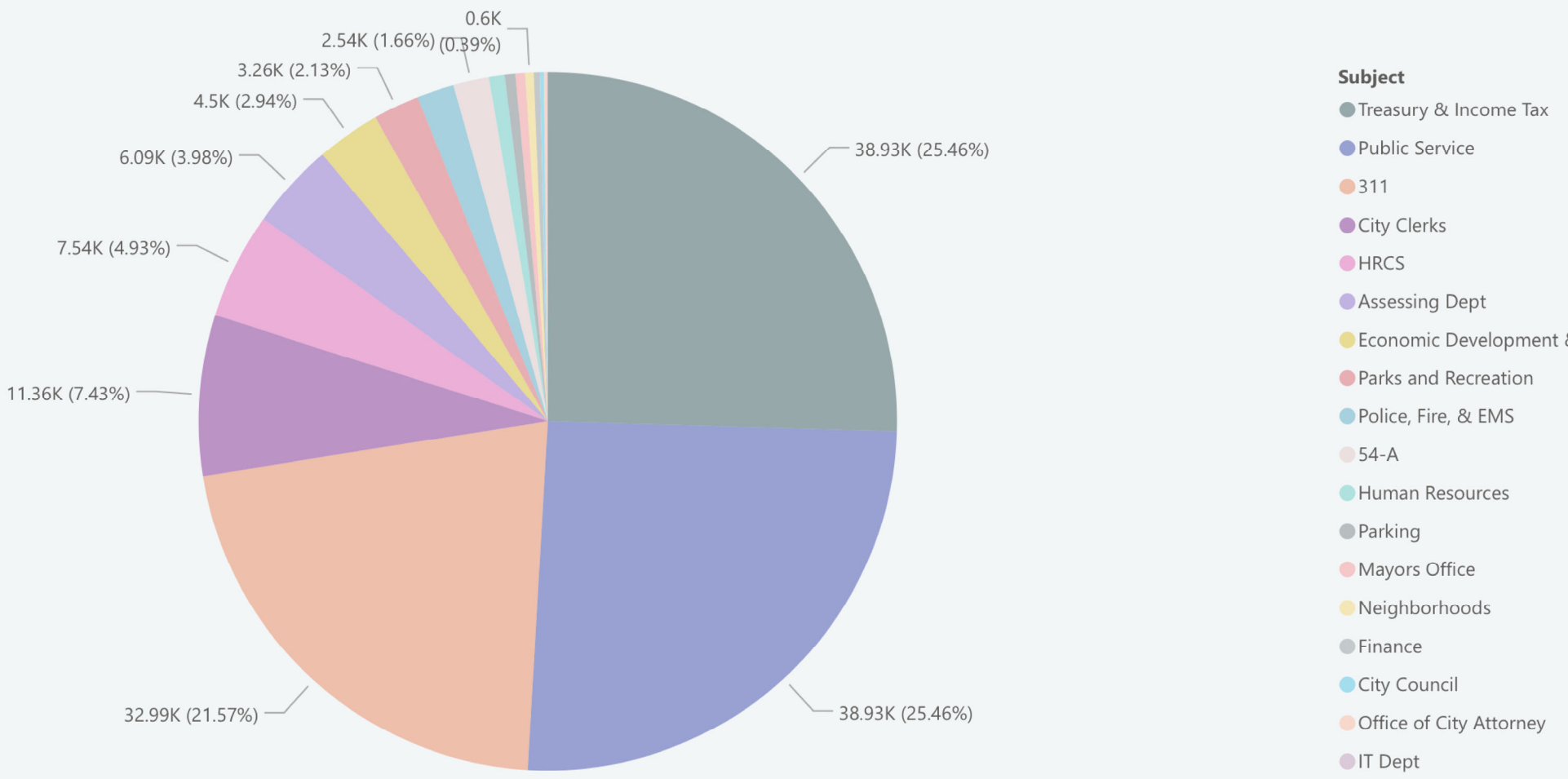
Costs are allocated in the FY 2027 budget by departments' share of actual calls received over in FY 2025, less cases handed back to departments.

SUMMARY OF CHANGES

Changes to FY 2027 include the addition of 2 additional call center representatives facilitating expansion to in-person support at the new City Hall lobby in the fall and the associated costs.

| 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 |

TOP 10 CASE SUBJECTS





City of Lansing | 311 Call Center Dashboard

Last Updated: 4/16/2026 6:41:04 PM

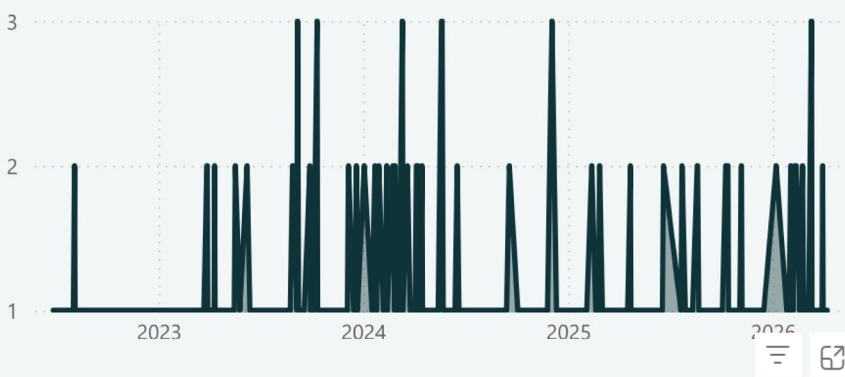
Search by Department

All

150,697
Total 311 Cases

94%
Percentage of Cases Handled Without Needing Escalation to Departments

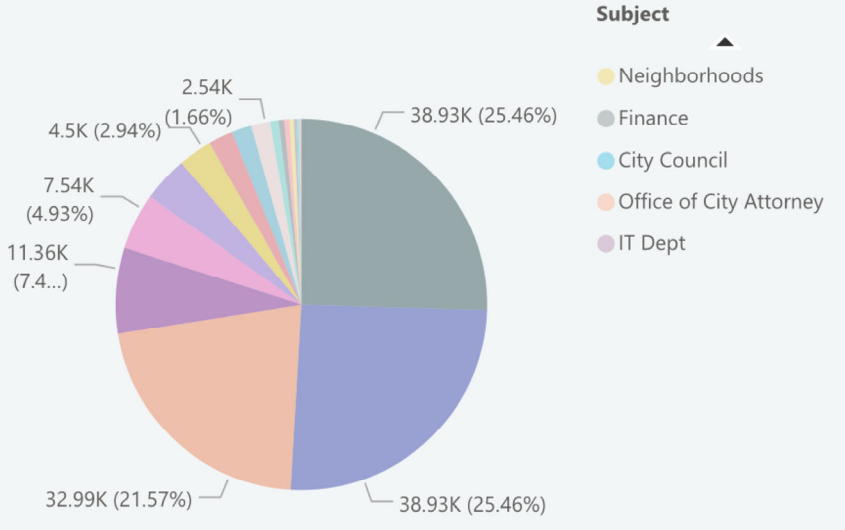
Number Of Cases Over Time



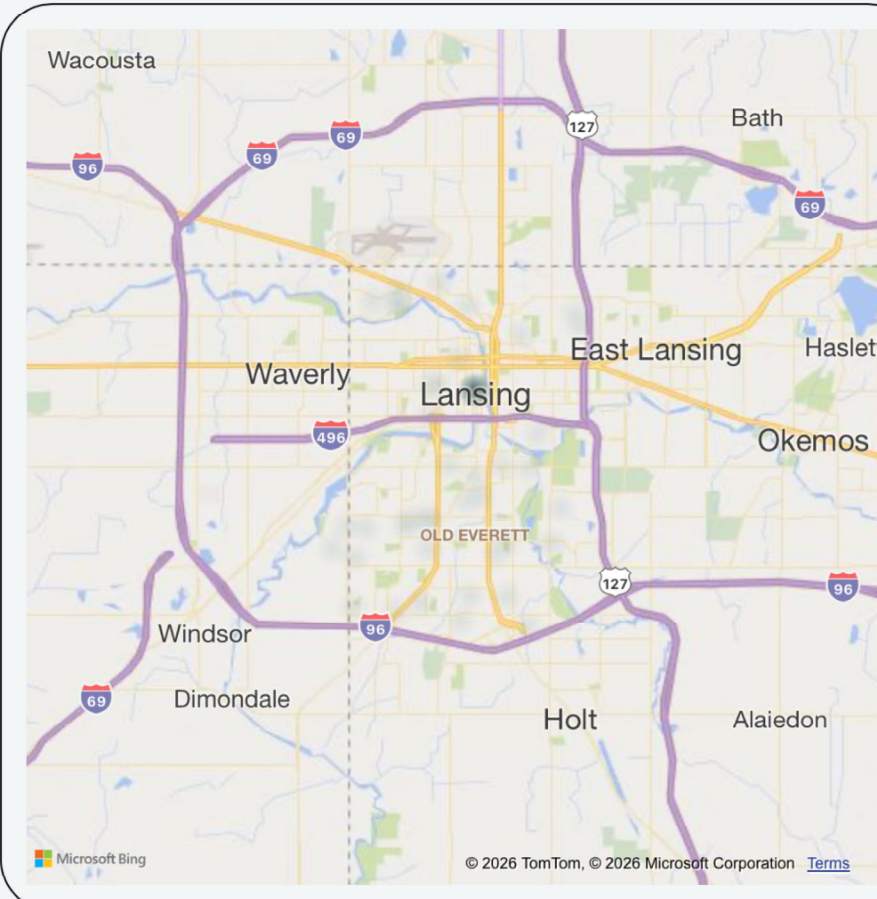
Past 30 Days This Year All Time

- Top 5 Articles**
- CITY COUNCIL - General Questio... 273 Total Cases
 - CITY COUNCIL - Council Member... 45 Total Cases
 - CITY COUNCIL - Meetings Times ... 20 Total Cases
 - CITY COUNCIL - Request To Be S... 13 Total Cases
 - CITY COUNCIL - Standing Commi... 9 Total Cases

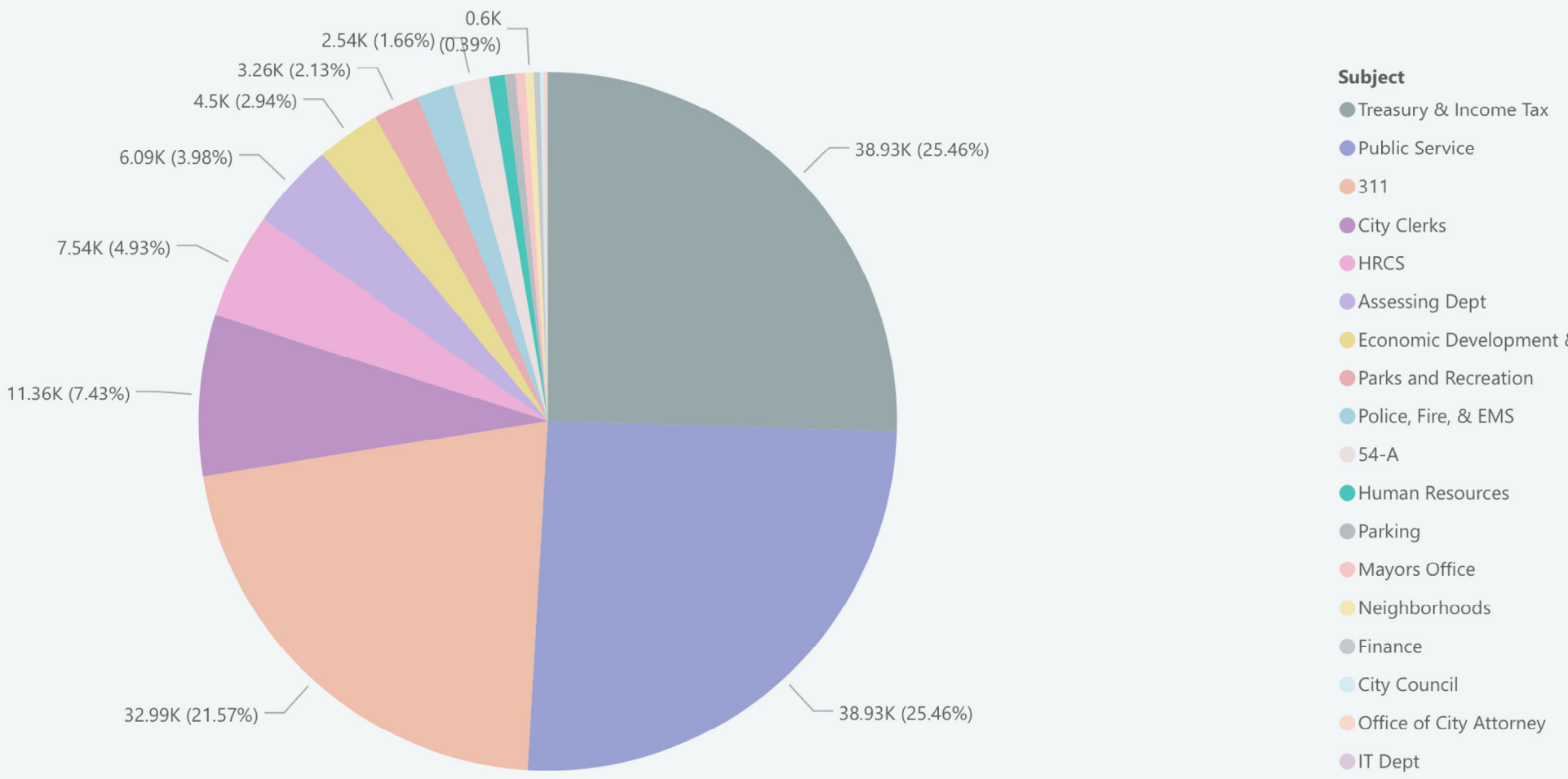
Top 10 Case Subjects



Service Request Map



TOP 10 CASE SUBJECTS



ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

316 N Capitol Ave, Lansing, MI 48933 | rawley.vanfossen@lansingmi.gov | (517) 483-4068

MISSION

Economic Development and Planning (ED&P) seeks to stabilize the City's economic base and, through continued planned and directed development, grow that base to a level capable of providing continuous support for the City's services and infrastructure.

MAJOR DIVISIONS

Administration.....

Coordinates the efforts of divisions across ED&P including coordination of support for the following boards and commissions:

- Planning Board
- Zoning Board of Appeals
- Historic District Commission
- Demolition Board
- Plumbing Board
- Mechanical Board and Electrical Board
- Building Board of Appeals

The Department has worked closely with additional agencies to facilitate development in the City, such as:

- Ingham County Land Bank Fast Track Authority (ICLB)
- Downtown Lansing, Inc (DLI)
- Lansing Economic Development Corporation (LEDC)
- Lansing Area Economic Partnership (LEAP)
- Tri-County Regional Planning Commission
- Neighborhood-based nonprofits

Building Safety.....

The Building Safety Office is operated as a Special Revenue Fund per State Law. Building Safety is responsible for all structures in the city and ensures the safety of such structures, whether they be new, existing, or at the end of their useful life.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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MAJOR DIVISIONS

Code Enforcement.....

Code Enforcement is charged with protecting the health, safety, and welfare of Lansing residents through the preservation and improvement of the housing stock by assuring safe, decent, and sanitary housing while conserving the integrity of neighborhoods.

Community Development.....

Coordination of housing and neighborhood improvement activities are primarily handled under the City's Community Development Block Grant (CDBG) or various federal and state housing assistance programs. The traditional allocation of CDBG, HOME, and the Emergency Solutions Grant Program are federally funded programs, administered by the Development Office. In addition to these programs, the Development Office administers various grants such as Floodplain Abatement through FEMA and the Lead Hazard Control grant program.

Office of Financial Empowerment.....

Providing Economic Development at the household level, the Office of Financial Empowerment delivers multiple direct-service programs geared to household economic mobility as well as several grant funded pilot programs exploring new ways to improve the lives and financial health of Lansing residents.

Parking Services.....

The Parking Services Office encompasses the operation of the municipal fee-based parking system. Parking Services Office provides economical parking options for downtown workers and visitors.

Planning.....

Planning has a broad role in facilitating orderly development and growth across the city. This division oversees development, implementation, and review of the city's Master Plan. Planning functions include comprehensive planning, site plan review, flood plain review, zoning review, historic preservation, public infrastructure, and review of economic development projects.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Administration and Planning.....

| | |
|--|---|
| Ordinance Development & Comprehensive Planning | Planning staff prepares language to amend the Zoning & Sign Ordinances as issues arise that need to be addressed and is responsible for developing and keeping the City's Comprehensive Plan up to date in accordance with the requirements of the MI Planning Enabling Act. |
| Staff support to the Planning Commission, Board of Zoning Appeals & Historic District Commission | Planning staff prepares reports for rezoning, special land use permit, variance, historic district certificates of appropriateness, Act 33 and other planning and zoning requests. Also prepares meeting packets, agendas, and public hearing notices and participates in the meetings. |
| Real Estate Transaction Services | Responsibility for handling real estate transactions on behalf of the City -- including appraisals, title work, research, closing, etc. |
| Zoning & Planning Consultation & Site Plan Review Coordination | Planning Office staff participates in meetings to provide zoning and planning information on development proposals and approval procedures and coordinates the City's site plan review process. |
| Zoning & Sign Code Enforcement | The Commercial Corridor Specialist enforces the Zoning & Sign Code, particularly with regard to the businesses along the City's major streets. |

Community Development.....

| | |
|-----------------------|---|
| CDBG Program Delivery | The City receives an annual allocation of federal funding that may be used for a variety of community development activities. City staff programs these dollars accordingly and ensure their timely, legal deployment to meet a variety of needs in Lansing's low-to-moderate income neighborhoods. |
|-----------------------|---|

ECONOMIC DEVELOPMENT AND PLANNING CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Community Development (continued).....

| | |
|------------------------------------|--|
| HOME Program Delivery | The City receives an annual allocation of federal funding that may be used to support housing creation for low-to-moderate populations. City staff programs these dollars accordingly and ensure their timely, legal deployment to meet a variety of Lansing's housing needs. |
| Home Repair Program | Partnership with Capital Area Community Services (CACS) and Capital Area Housing Partnership (CAHP) offering up to \$40,000 for eligible repairs to income-eligible homeowners in the City of Lansing to maintain housing stock, ensure decent, safe, and sanitary housing for low-income households, and improve property values in the City. |
| MSHDA ESG Fiduciary | Acts as fiduciary for MSHDA ESG funds to the Continuum of Care subrecipients. |
| MSHDA Housing Grants | Manages grant opportunities from Michigan State Housing Development Authority, such as Rapid Rehousing and Steps to Stability, to support local agencies addressing homelessness. |
| Lead Abatement Programs | Providing resources to remediate hazardous lead paint situations in housing. |
| Building Consultation & Assistance | Building safety staff routinely participate in meetings to advise on building/development plans, prior to permits actually being pulled. |

Code Enforcement.....

| | |
|---|--|
| Administer and Enforce State Construction Codes | Guarantee that state building codes (including affiliated trades -- including Building, Electrical, Plumbing and Mechanical) are being adhered to in the City. |
|---|--|

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Code Enforcement (continued).....

| | |
|---|--|
| City Licensing Inspections | For certain city clerk initiated licensing processes (such as Cabaret, billiards, waste haulers, marijuana, spas, etc), the building safety office does certain inspection/review functions. |
| Demolition - Make safe or demolish | When a structure have deteriorated to a point that causes a threat to public safety (due to fire damage, neglect, etc) the City, through a code staff, demolition board, council member, may compel them to be demolished. |
| Housing Safety Inspection | When imminent safety issues have been identified/reported on a residence in the City of Lansing, Code staff has the right to respond and compel corrections to ensure public safety. |
| Neat Team | The Neighborhood Enhancement Action Team aim is to monitor and to reduce unsafe (red-tagged) properties. Homes that are essentially abandoned yet owned by a private owner, are monitored for safety and security and assessed a monthly monitoring fee for the service. |
| Premise & Right-of-Way violation: Response and Remediation. | Code enforcement officers identifies violations on properties, such as, trash, tall grass and weeds, disabled or illegally parked vehicles and signage. |
| Rental Housing Inspection and Certification. | The code compliance office administers the rental registry program. Operation of the program requires identification, certification, and repeat compliance based on a set schedule. The code staff inspects and certifies rental housing through this program, and requires adherence to the adopted housing standards |

Parking Services Office.....

| | |
|---------------------|---|
| Parking Enforcement | Enforce city parking ordinances in Lansing, including downtown, neighborhoods and businesses. |
|---------------------|---|

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Parking Services Office (continued).....

- Parking Ramp/Lot Maintenance** Keep the ramps/lots and parking equipment in good repair through preventative maintenance, cleaning, restoration services.
- Parking Sales** Monthly permits, special event parking, daily parkers in ramps and lots, and on-street parking.

Office of Financial Empowerment.....

- Bank On** Connecting residents to safe, affordable financial products and services by building and maintaining relationships with local banks and credit unions, and connecting them to the CFE Fund to get their accounts Bank On certified. Includes helping residents who've been excluded from the financial mainstream due to past banking behavior get connected to "second chance" accounts.
- Financial Empowerment Center** Delivers free, professional, one-on-one financial counseling. Sessions are private and focus on Banking, Savings, Credit, and Debt. Unlimited free sessions are available at no charge, and generally monthly and 45 minutes for individuals, 60 minutes for couples.
- Lansing SAVE** Opens a post-secondary savings account at MSUFCU for Lansing school district students at kindergarten enrollment. Accounts are seeded with the first \$5 by MSUFCU, and students have opportunities to make deposits at school. The program also raises funds from the community to deposit in student's accounts. MSUFCU visits every classroom monthly between December and May, delivering financial education lessons and taking deposits from students.
- O/S Rentry Program** Delivers wrap-around services to moderate-to-high risk citizens returning to the region after release from prison. There are 4 categories of service - housing, health and behavioral health, employment, and social supports.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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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 | 5,933,162 | 6,206,681 | 6,206,681 | 6,486,205 | 4.5% |
| Retirement/Fixed Benefits | 1,262,804 | 1,526,311 | 1,526,311 | 1,777,795 | 16.5% |
| City 311 Support | 45,895 | 44,013 | 44,013 | 31,700 | -28.0% |
| Employee Parking | 68,358 | 60,300 | 60,300 | 90,000 | 49.3% |
| Information Technology | 353,420 | 415,473 | 415,473 | 438,800 | 5.6% |
| Property Maintenance | - | - | - | 223,800 | |
| City Equipment Rental | 62,177 | 65,089 | 65,089 | 82,600 | 26.9% |
| Insurance & Bonds | 48,668 | 99,682 | 99,682 | 74,300 | -25.5% |
| <u>Special Revenue / Enterprise Funds</u> | | | | | |
| Building Department Fund | 3,065,115 | 3,855,000 | 3,855,000 | 3,925,000 | 1.8% |
| HOME Grant Fund | 1,260,484 | 1,964,707 | 1,964,707 | 746,000 | -62.0% |
| CDBG Fund | 3,061,621 | 2,131,546 | 2,131,546 | 2,640,000 | 23.9% |
| ESG Fund | 372,264 | 181,984 | 181,984 | 175,000 | |
| Municipal Parking Services | 6,663,561 | 8,502,000 | 8,502,000 | 8,660,000 | -3.8% |
| Total Expenditures | 22,197,529 | 25,052,786 | 25,052,786 | 25,351,200 | 1.2% |

BUDGETARY EXPLANATION

Information for the Economic Development & Planning Department's funds is provided in the following pages.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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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 | 3,018,007 | 3,714,481 | 3,714,481 | 4,070,405 | 9.6% |
| Retirement/Fixed Benefits | 1,262,804 | 1,526,311 | 1,526,311 | 1,777,795 | 16.5% |
| Total Personnel | 4,280,811 | 5,240,792 | 5,240,792 | 5,848,200 | 11.6% |
| Operating | | | | | |
| Department Operating | 408,859 | 502,200 | 502,200 | 425,800 | -15.2% |
| City 311 Support | 45,895 | 44,013 | 44,013 | 31,700 | -28.0% |
| Employee Parking | 68,358 | 60,300 | 60,300 | 90,000 | 49.3% |
| Information Technology | 353,420 | 415,473 | 415,473 | 438,800 | 5.6% |
| Property Maintenance | - | - | - | 223,800 | |
| City Equipment Rental | 62,177 | 65,089 | 65,089 | 82,600 | 26.9% |
| Insurance & Bonds | 48,668 | 99,682 | 99,682 | 74,300 | -25.5% |
| Total Operating | 987,377 | 1,186,757 | 1,186,757 | 1,367,000 | 15.2% |
| EDC Contract | 475,000 | 550,000 | 550,000 | 550,000 | 0.0% |
| LEPFA Subsidy | 1,990,819 | 1,440,000 | 1,440,000 | 1,440,000 | 0.0% |
| Total Expenditures | 7,734,007 | 8,417,549 | 8,417,549 | 9,205,200 | 9.4% |

SUMMARY OF CHANGES

Operational changes are included with the Economic Development and Planning Department's General Fund budget include the addition of two Code Compliance Officers with a priority focus on commercial properties, reallocating contractual expenses to an in-house Lansing SAVE/BOLD Lansing Coordinator, and the removal of utility expenses now covered under the City-Wide Property Maintenance Charge (as explained further in the Public Service Department).

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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BUILDING DEPARTMENT 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 | 1,641,559 | 2,108,496 | 2,108,496 | 2,092,136 | -0.8% |
| Retirement/Fixed Benefits | 725,535 | 786,450 | 786,450 | 850,664 | 8.2% |
| Total Personnel | 2,367,094 | 2,894,946 | 2,894,946 | 2,942,800 | 1.7% |
| Operating | | | | | |
| Department Operating | 168,556 | 337,052 | 337,052 | 303,600 | -9.9% |
| City 311 Support | 19,683 | 18,647 | 18,647 | 13,000 | -30.3% |
| Indirect Costs | 273,554 | 296,019 | 296,019 | 285,500 | -3.6% |
| Employee Parking | 35,367 | 40,300 | 40,300 | 45,100 | 11.9% |
| Information Technology | 158,277 | 174,229 | 174,229 | 168,100 | -3.5% |
| Property Maintenance | - | - | - | 76,500 | |
| City Equipment Rental | 23,031 | 53,759 | 53,759 | 60,600 | 12.7% |
| Insurance & Bonds | 19,553 | 40,048 | 40,048 | 29,800 | -25.6% |
| Total Operating | 698,021 | 960,054 | 960,054 | 982,200 | 2.3% |
| Total Expenditures | 3,065,115 | 3,855,000 | 3,855,000 | 3,925,000 | 1.8% |

SUMMARY OF CHANGES

No significant operational changes are included with the Building Safety Department's budget except the removal of utility expenses and reduction in indirect costs for expenses now covered under the City-Wide Property Maintenance Charge (as explained further in the Public Service Department).

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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HOME GRANT 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 | 9,306 | 54,035 | 54,035 | 106,813 | 97.7% |
| Retirement/Fixed Benefits | - | 11,514 | 11,514 | 47,187 | >200.0% |
| Total Personnel | 9,306 | 65,549 | 65,549 | 154,000 | 134.9% |
| Operating | | | | | |
| Department Operating | 64,751 | 259,697 | 259,697 | 231,500 | -10.9% |
| Total Operating | 64,751 | 259,697 | 259,697 | 231,500 | -10.9% |
| Capital | 1,186,427 | 1,639,461 | 1,639,461 | 360,500 | -78.0% |
| Total Expenditures | 1,260,484 | 1,964,707 | 1,964,707 | 746,000 | -62.0% |

SUMMARY OF CHANGES

The City's federal Annual Action Plan (AAP) details the funding strategy for the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) programs each year. The proposed AAP directs funds primarily toward meeting the national objective of benefiting low/moderate-income persons.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) 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 | 854,043 | 674,148 | 674,148 | 830,465 | 23.2% |
| Retirement/Fixed Benefits | - | 211,847 | 211,847 | 329,767 | 55.7% |
| Total Personnel | 854,043 | 885,995 | 885,995 | 1,160,232 | 31.0% |
| Operating | | | | | |
| Department Operating | 278,910 | 341,176 | 341,176 | 342,544 | 0.4% |
| Indirect Costs | 140,843 | 44,626 | 44,626 | 44,600 | -0.1% |
| Employee Parking | - | - | - | 12,192 | |
| Total Operating | 419,753 | 385,802 | 385,802 | 399,336 | 3.5% |
| Capital | 1,787,825 | 859,749 | 859,749 | 1,080,432 | |
| Total Expenditures | 3,061,621 | 2,131,546 | 2,131,546 | 2,640,000 | 23.9% |

SUMMARY OF CHANGES

The City's federal Annual Action Plan (AAP) details the funding strategy for the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) programs each year. The proposed AAP directs funds primarily toward meeting the national objective of benefiting low/moderate-income persons.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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EMERGENCY SOLUTIONS GRANT (ESG) 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 | 6,591 | - | - | - | |
| Total Personnel | 6,591 | - | - | - | |
| Operating | | | | | |
| Department Operating | 359,526 | 177,901 | 177,901 | 162,700 | -8.5% |
| Indirect Costs | 6,147 | 4,083 | 4,083 | 12,300 | >200.0% |
| Total Operating | 365,673 | 181,984 | 181,984 | 175,000 | -3.8% |
| Total Expenditures | 372,264 | 181,984 | 181,984 | 175,000 | -3.8% |

SUMMARY OF CHANGES

The City's federal Annual Action Plan (AAP) details the funding strategy for the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) programs each year. The proposed AAP directs funds primarily toward meeting the national objective of benefiting low/moderate-income persons.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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MUNICIPAL PARKING SYSTEM 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 | 1,469,226 | 1,592,129 | 1,592,129 | 1,927,369 | 21.1% |
| Retirement/Fixed Benefits | 696,824 | 685,594 | 685,594 | 750,331 | 9.4% |
| Total Personnel | 2,166,050 | 2,277,723 | 2,277,723 | 2,677,700 | 17.6% |
| Operating | | | | | |
| Department Operating | 1,107,946 | 1,120,682 | 1,120,682 | 1,216,000 | 8.5% |
| City 311 Support | 13,123 | 7,998 | 7,998 | 7,500 | -6.2% |
| Indirect Costs | 339,442 | 576,341 | 576,341 | 603,100 | 4.6% |
| Employee Parking | 50,019 | 51,900 | 51,900 | 54,300 | 4.6% |
| Information Technology | 118,801 | 136,277 | 136,277 | 146,200 | 7.3% |
| City Equipment Rental | 22,335 | 66,024 | 66,024 | 57,200 | -13.4% |
| Insurance & Bonds | 17,332 | 35,498 | 35,498 | 26,400 | -25.6% |
| Total Operating | 1,668,998 | 1,994,720 | 1,994,720 | 2,110,700 | 5.8% |
| Capital | 85 | 871,043 | 871,043 | 795,000 | -8.7% |
| Debt Service | 2,828,428 | 3,358,514 | 3,358,514 | 3,076,600 | -8.4% |
| Total Expenditures | 6,663,561 | 8,502,000 | 8,502,000 | 8,660,000 | 1.9% |

SUMMARY OF CHANGES

Project details for the Municipal Parking System Fund are included in the Capital Improvement Projects section of the budget book.

| GL Number | FUND DESC | APP DESC | DIV DESC | DETAIL DESC | Description | FY25 Actual | FY26 Original | FY26 Amended | FY27 Proposed |
|-------------------|--------------|---|--------------------------------|---------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|
| 101-453620-715400 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | PAYROLL FRINGES | 8,839 | 10,600 | 10,600 | 13,112 |
| 101-453620-715300 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 21,234 | 20,462 | 20,462 | 22,475 |
| 101-453620-801000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | CONTRACTUAL SERVICES | - | - | - | 6,000 |
| 101-453620-851500 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | LANDFILL FEES | 3,665 | 8,000 | 8,000 | 5,000 |
| 101-453620-956000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | MISCELLANEOUS OPERATING | - | 6,000 | 6,000 | - |
| 101-453620-959001 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | LOW INCOME REFUSE SUBSIDY | 1,657 | - | - | - |
| 101-453620-941200 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 7,656 | 19,877 | 19,877 | 24,200 |
| 101-453621-702000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | SALARIES | 850 | 1,100 | 1,100 | - |
| 101-453621-706000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | HOURLY WAGES | 4,829 | 2,900 | 2,900 | - |
| 101-453621-715400 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | PAYROLL FRINGES | 2,275 | 1,400 | 1,400 | - |
| 101-453621-715300 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 17,108 | 2,660 | 2,660 | - |
| 101-453621-801000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | OPERATING | CONTRACTUAL SERVICES | 14,727 | 5,500 | 5,500 | 6,000 |
| 101-453621-941200 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 1,990 | 4,969 | 4,969 | 6,000 |
| 101-453614-742000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | SUPPLIES | - | 5,200 | 5,200 | 5,000 |
| 101-453614-851000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | UTILITIES | 103,933 | 22,000 | 22,000 | 95,000 |
| 101-453614-851200 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | TELEPHONE | 1,783 | - | - | - |
| 101-453614-930000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | REPAIR & MAINTENANCE | - | - | - | 7,500 |
| 101-453640-956000 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | MISCELLANEOUS OPERATING | 1,650 | 1,500 | 1,500 | 1,500 |
| 101-453640-956293 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | SPEC EVENTS/DECORATIONS | 6,209 | 6,200 | 6,200 | 6,000 |
| 101-453640-956810 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | DUES & SUBSCRIPTIONS | 89,016 | 90,000 | 90,000 | 93,500 |
| 101-453606-707000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | TEMPORARY HELP | 20,545 | 27,000 | 27,000 | 27,000 |
| 101-453606-715400 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | PAYROLL FRINGES | 2,032 | 3,000 | 3,000 | 3,000 |
| 101-453606-801050 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | TEMPORARY HELP-CONTRACTUAL | 6,015 | - | - | - |
| 101-453606-801000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | OPERATING | CONTRACTUAL SERVICES | 3,176 | 40,000 | 40,000 | 40,000 |
| 101-453606-956000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | OPERATING | MISCELLANEOUS OPERATING | 14,301 | 35,000 | 35,000 | 35,000 |
| | | PUBLIC SERVICE | | | | 14,092,802 | 13,765,157 | 13,765,157 | 9,633,400 |
| 101-672500-702000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | PERSONNEL | SALARIES | 916,105 | 1,202,347 | 1,202,347 | 1,185,052 |
| 101-672500-707000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | PERSONNEL | TEMPORARY HELP | 53,672 | 78,000 | 78,000 | - |
| 101-672500-708000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | PERSONNEL | OVERTIME - SALARY | - | 2,500 | 2,500 | 2,500 |
| 101-672500-712000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | PERSONNEL | LONGEVITY | 4,500 | 6,900 | 6,900 | 5,400 |
| 101-672500-715400 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | PERSONNEL | PAYROLL FRINGES | 237,148 | 331,408 | 331,408 | 329,166 |
| 101-672500-715300 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 558,180 | 649,168 | 649,168 | 663,382 |
| 101-672500-801000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | CONTRACTUAL SERVICES | 7,500 | - | - | 10,000 |
| 101-672500-851110 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | UTILITIES - CITY HALL | 1,490 | 20,000 | 20,000 | - |
| 101-672500-851200 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | TELEPHONE | 9,390 | 8,000 | 8,000 | 10,000 |
| 101-672500-930200 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | EQUIPMENT REPAIR & MAINTENANCE | 964 | - | - | - |
| 101-672500-956000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | MISCELLANEOUS OPERATING | 92,823 | 50,000 | 49,675 | 50,000 |
| 101-672500-956100 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | POSTAGE | - | - | 325 | 300 |
| 101-672500-957000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | OPERATING | TRAINING | 2,456 | 5,000 | 5,000 | 4,500 |
| 101-672500-801311 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 43,262 | 71,161 | 71,161 | 122,600 |
| 101-672500-715100 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | EMPLOYEE PARKING | PARKING SUBSIDY | 23,562 | 28,300 | 28,300 | 16,000 |
| 101-672500-801720 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 92,826 | 106,418 | 106,418 | 119,800 |
| 101-672500-801631 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 175,600 |
| 101-672500-958000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SE | INSURANCE & BONDS | INSURANCE & BONDS | 15,519 | 31,786 | 31,786 | 23,700 |
| | | HUMAN RELATIONS & COMMUNITY SERVICES | | | | 2,059,397 | 2,590,988 | 2,590,988 | 2,718,000 |
| 101-833710-960120 | GENERAL FUND | BASIC HUMAN SERVICES | BASIC HUMAN SERVICES | OPERATING | HUMAN SERVICES DISCRETIONARY | 1,903,070 | 2,136,000 | 3,190,331 | 2,250,900 |
| 101-833740-960700 | GENERAL FUND | BASIC HUMAN SERVICES | RACIAL JUSTICE AND EQUITY | OPERATING | RACIAL JUSTICE DISCRETIONARY | 203,416 | 171,000 | 502,930 | 180,100 |
| | | BASIC HUMAN SERVICES | | | | 203,416 | 171,000 | 502,930 | 180,100 |
| 101-172610-702000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | SALARIES | 1,233,769 | 1,627,287 | 1,627,287 | 1,753,136 |
| 101-172610-708000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | OVERTIME - SALARY | 133,909 | 60,500 | 60,500 | 60,500 |
| 101-172610-712000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | LONGEVITY | 10,000 | 12,500 | 12,500 | 5,500 |
| 101-172610-715400 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | PAYROLL FRINGES | 381,552 | 532,293 | 532,293 | 538,129 |
| 101-172610-715300 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 783,926 | 887,495 | 887,495 | 990,735 |
| 101-172610-742000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | SUPPLIES | 360 | - | - | - |
| 101-172610-742100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | FUEL CHARGES | 12,903 | 20,000 | 20,000 | 20,000 |
| 101-172610-742600 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | UNIFORMS | 2,513 | 15,000 | 15,000 | 14,500 |
| 101-172610-801000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | CONTRACTUAL SERVICES | 10,465 | 20,000 | 20,000 | 20,000 |
| 101-172610-851200 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | TELEPHONE | 18,542 | 18,000 | 18,000 | 19,000 |
| 101-172610-941100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | BUILDING RENTAL | 45,000 | 49,500 | 49,500 | 52,500 |
| 101-172610-956000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | MISCELLANEOUS OPERATING | 74,684 | 70,000 | 40,000 | 50,000 |
| 101-172610-956100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | POSTAGE | - | - | 30,000 | 30,000 |
| 101-172610-957000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | TRAINING | 8,399 | 20,000 | 20,000 | 22,000 |
| 101-172610-977101 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | EQUIPMENT < \$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 |
|-------------------|--------------|--|---------------------------------|---------------------------|--------------------------------|------------------|------------------|------------------|------------------|
| 101-172610-801311 | 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 LEFPA 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 |

| 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 |

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. |
|---------------------------------------|--|

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

SIDEWALKS & ROADS (CONTINUED)

| | |
|---|---|
| Sidewalk Gap Closure..... | Installation of new sidewalks and paved trailways along high priority major street corridors, consistent with the Gap Closure Report originally created in 2005. |
| Major Street Improvements..... | Repairs to the City's street network, including paving, crack sealing, and crack filling. |
| Bridge Rehabilitation..... | Design, engineering, and local matching funds for maintenance and repair of City bridges |
| Federal Surface Transportation Program (STP) | City's share of costs for federally funded Surface Transportation Program (STP) projects; funding for design, inspection, and local match for the federally-funded STP projects, as well as the design for upcoming projects. |
| City Millage Local Street..... Improvements | Repairs to local streets funded by the City's millage toward essential services including roads and sidewalks. |
| Eaton County Millage Street..... Improvements | Repairs to local streets funded by the Eaton County road millage (restricted to City roads located in Eaton County). |
| Non-Millage Local Street..... Improvements | Repairs to the City's local street network, including paving, crack sealing, and crack filling. |
| Signalization &..... Modernization | Ongoing program to replace and modernize traffic signals and add new signals as necessary. |
| Permanent Speed Bumps..... | Funding for permanent speed bumps. |
| Liquid Storage..... | Procuring liquid brine storage for brine solution, additives, and truck loading/blending pumps for the application of anti-icing and de-icing materials for winter operation needs. |

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. |

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

SEWER SYSTEMS

| | |
|---|---|
| WWTP Pump Station..... Improvements | Improvements to the WWTP pump stations (failing equipment and pump rebuilds, ventilation). |
| WWTP Building..... Improvements | Funding to perform significant building repairs at the wastewater treatment plant. |
| WWTP Process Improvements..... | Concrete repairs for aeration tank, design, and road repairs. |
| Supervisory Control & Data..... Acquisition (SCADA) Equipment | Improvements and replacement for SCADA system that provides all automation for the WWTP and pump stations. |
| Pump Station Switchgear..... Maintenance | Cleaning, testing, and repairs of plant and pump station switchgear. Maintenance is required every 5 years to prevent catastrophic electric failures and associated injuries/death and plant shutdowns. |
| Sanitary sewers - City share..... | Capital improvements to the existing sanitary sewer collection system, primarily related to repairing existing sewers. |
| Combined Sewer Overflow..... (CSO) Construction | Construction services for ongoing separation of sanitary sewer infrastructure. |
| Combined Sewer Overflow..... (CSO) Engineering | Engineering and design services for ongoing separation of sanitary sewer infrastructure. |

PUBLIC SERVICE OPERATIONS & MAINTENANCE

| | |
|--|--|
| Storm Sewer Repair &..... Maintenance | Annual maintenance and repairs to storm sewer drainage system. |
| Storm Sewer Drains..... | Capital improvements to storm sewer drainage system. |

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

FLEET SERVICES

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

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Andy Schor, Mayor

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

| PROJECT TITLE | FY 2027 APPROPRIATION | GENERAL FUND/ CAPITAL FUND | PARKS MILLAGE | STREET FUNDS | DRUG ENFORCEMENT 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 | | <u>1,450,000</u> | | | | | | | | | |

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 |

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 |
|--|------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Parking System | | | | | | | |
| Ramp Maintenance & Construction | Parking Fund | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 |
| Ramp Washing | Parking Fund | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Striping - Paint Lines | Parking Fund | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Signage Improvements | Parking Fund | 25,000 | 25,000 | - | - | - | - |
| | | 560,000 | 560,000 | 535,000 | 535,000 | 535,000 | 535,000 |
| Technology & Equipment | | | | | | | |
| Computer Replacements | IT Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Police Storage - Synology System and Stock Pickers | General Fund | 22,000 | | | | | |
| Police Drones | General Fund | 38,000 | | | | | - |
| | | 310,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Sewer Systems | | | | | | | |
| WWTP Pump Station Improvements | Sewer Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| WWTP Building Improvements | Sewer Funds | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 |
| WWTP Process Improvements | Sewer Funds | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Supervisory Control & Data Acquisition (SCADA) Equipment | Sewer Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sanitary Sewers - City share | Sewer Funds | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 |
| Combined Sewer Overflow (CSO) Construction | Sewer Funds | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Combined Sewer Overflow (CSO) Engineering | Sewer Funds | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 |
| | | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 |
| Public Service Operations & Maintenance | | | | | | | |
| Storm Sewer Repair & Maintenance | General Fund | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Storm Sewer Drains | General Fund | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Fleet Services | | | | | | | |
| Vehicle & Equipment Purchases | Fleet/Enterprise | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 |
| | | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 |
| Total Capital Projects | | 56,064,000 | 55,687,000 | 56,767,000 | 57,872,000 | 58,997,000 | 60,122,000 |

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

124 W. Michigan Avenue, 7th Floor, Lansing MI 48933 | public.service@lansingmi.gov | (517) 483-4455

MISSION

With transparency and attentiveness to public input, the City of Lansing Public Service Department aims to uphold the highest possible standard for infrastructure development and management in the City of Lansing.

MAJOR DIVISIONS

Business, Permits, and Technology.....

The Business, Permits and Technology Division combines the Public Service budget coordination, permitting, soil erosion enforcement, snow on sidewalk program, accounts payable, accounts receivable, administrative support and department wide technology efforts. Activities of this division support General Fund, Major and Local Street Funds, and the Sewage Disposal System Enterprise Fund.

The right-of-way (ROW) is managed by this division by its issuance of all ROW permits to private contractors and utility companies that need to perform work in the ROW. This Division also provides permitting and inspection for the Soil Erosion and Sedimentation and Control Program, sidewalk and drive approaches, sewers, and special transportation.

This group is central to improving communication with our customers, general advancements of technology, and its use and deployment throughout the department.

Property Maintenance.....

The Property Management Division is responsible for managing many of the City of Lansing's properties and buildings. Property Management staff are available 24 hours a day for emergencies and to provide support for special events.

Property Maintenance provides facility planning and utility services for over 40 special events a year providing power, lights, water, sewer, and other work necessary to facilitate the events. The Division also works with other City of Lansing departments, other outside governmental agencies, private companies or businesses to help make the special events a success for all participants.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

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MAJOR DIVISIONS

Sustainability.....

The Sustainability Division works to create and maintain sustainable practices in all city services, plans, designs, and operations. This division is responsible for the City's Sustainability Action Plan, Climate Action Plan, and supports the Mayor's Advisory Commission on Sustainability. The Division is also responsible for implemented major grant-funded sustainability investments across the City.

The City's Sustainability Action Plan focuses on six topic areas to guide Lansing toward a more sustainable future. Specific topics addressed as part of the plan include energy efficiency, renewable energy, transportation and mobility, conservation and protection of water resources, land use, and materials management.

The City's Climate Action Plan prioritizes sustainability in the City's own operations. Goals of the plan include reducing the City's carbon impact, increasing energy efficiency, reducing waste, and identifying other long-term operational and environmental savings.

Through the efforts of this division, the City is a Gold Certified Michigan Green Community and maintains a SolSmart Silver Designation.

Operations and Maintenance.....

The Operations and Maintenance (O&M) Division is responsible for maintaining the city's infrastructure and delivering quality city services. The Division is divided into seven sections: Surface, Capital Area Recycling and Trash (CART), Streets, Sewer, Grounds, Forestry, and Administrative and has an active presence in most of the department's operations and funds.

The State of Michigan also contracts with the City to maintain 44 miles of state trunklines and provides funding within the Major Streets Fund for: maintenance and repairs to roadways, winter maintenance, right of way mowing, and traffic control systems on state trunklines.

Forestry and Grounds

The Forestry and Grounds Section maintains city green spaces, cemeteries, trees, and park infrastructure. Funding sources include the General Fund, Major and Local Street Funds.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

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MAJOR DIVISIONS

Operations and Maintenance (continued).....

Forestry and Grounds (continued)

Funded activities include contracted mowing (for all City jurisdictional properties): ROWs, parks, cemeteries, and parking lots), cemetery operations, ornamental area planting, support to leisure services, parks infrastructure maintenance, forestry operations (hazard tree removal, hazard mitigation, planting and nursery operations) and winter maintenance.

Surface

The Surface Section is responsible for maintaining city surface infrastructure, alleys, and parking areas. Funding sources include the Parking Fund, Major and Local Street Funds, Sewage Disposal System Fund, and the General Fund.

Funded activities include operating the O&M yards and facilities, maintaining surface infrastructure (e.g. guard rails, signs), graffiti abatement, compost facility operations, internal city department refuse service, ROW trash violation abatement, street sweeping, gravel street maintenance, alley maintenance, sign shop field operations, special event traffic control and barricading, placing radar speed trailers and message boards, fall leaf removal from the streets, and winter maintenance activities.

The Surface Section is the one stop source for traffic control and barrier placement, providing routine and emergency support to the Transportation Unit, the Lansing Fire Department and the Lansing Police Department.

Street

The Street Section maintains city streets and sidewalks using the Major and Local Street Funds for street repairs, and utility cut fees and the General Fund for sidewalk maintenance. Maintenance work is coordinated and prioritized by working closely with the Engineering Division.

Funded activities include resurfacing, skin patching, asphalt spray patching, potholing, crack sealing, utility cut repairs, concrete curb repair, sidewalk repairs and winter maintenance.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

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MAJOR DIVISIONS

Operations and Maintenance (continued).....

Sewer

The Sewer Section maintains the city sanitary and storm sewer collection system using sewer funds for sanitary sewer maintenance and the General Fund for storm sewer maintenance.

Funded activities include sewer cleaning and repair, structure repair, catch basin cleaning, bypass pumping, flood control, sewer televising, emergency response, inspection and winter maintenance, and basement backup prevention.

Capital Area Recycling and Trash (CART)

The Recycling Fund supports curbside collection of a range of recyclable materials and organic yard waste for compost, serving residences with four or less units. Under ordinance, larger residential complexes, and commercial and industrial operations are required to recycle and the Department is charged with oversight of this activity.

The Trash Fund supports the Operations and Maintenance Division's weekly trash collection throughout the City, including Blue Cart trash service and bulk trash removal.

Affordable Blue Cart trash service is available on a subscription basis, and includes a city provided container and weekly collection service; service is available by calling the Department and is billed quarterly. Bulk trash removal is also available to dispose of large refuse items by purchasing a bulk sticker from local merchants or the City. Services are funded from quarterly billing for Blue Cart container services and bulk sticker sales.

Administrative

The Administrative Section of this division is responsible for customer service, accounting functions and performance tracking of all activities within the Division. The section coordinates the administrative needs of other sections and provides a direct link between the public and the services performed by the Operations and Maintenance Division.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

124 W. Michigan Avenue, 7th Floor, Lansing MI 48933 | public.service@lansingmi.gov | (517) 483-4455

MAJOR DIVISIONS

Operations and Maintenance (continued).....

Administrative (continued)

Through meticulous data management procedures they ensure that the activities of the Division are properly recorded, reported, and where applicable, reimbursed by other departments, agencies or individuals the division supports.

Waste Water Treatment Plant (WWTP).....

The City's Activated Sludge Wastewater Treatment Plant is the fifth largest in the State of Michigan. It is a high- tech facility with a comprehensive computerized control system. This system can remotely control many functions of outlying pump stations, process controls, and other WWTP functions.

The WWTP laboratory is responsible for daily testing of influent flows, evaluating the plant's in-process removal of pollutants, and confirming plant effluent compliance with the National Pollution Discharge Elimination System (NPDES) limits.

The WWTP staff is responsible for operating and maintaining 28 sanitary sewer pump stations ranging in capacity from less than 100,000 gallons per day to over to 66,000,000 gallons per day. The WWTP staff is also responsible for operating and maintaining four storm water pumping stations in the city. Other programs that are managed within this division are the Industrial Pretreatment Program (IPP) and the Residuals Management Plan (disposal of plant solid waste by Landfilling dewatered sludge or Land Applying lime stabilized sludge; i.e., BioSolids).

The WWTP and its environmental processes continue to be among the most regulated programs in the State of Michigan and is imperative for maintaining proper environmental standards and to preserve public health and safety.

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MAJOR DIVISIONS

Fleet Services.....

Fleet Services is responsible for preventative maintenance and repair of all vehicles and equipment owned by the City. The fleet is divided into two categories to help manage it: “rolling stock” vehicles (units capable of moving itself down the road) and equipment used for maintenance throughout the City. Additionally, this division is responsible for purchasing and disposal of units with the assistance of the City’s Purchasing Department.

Engineering.....

The Infrastructure and Environment Group is responsible for the oversight of all infrastructure design and construction contracts in the City necessary to maintain, upgrade, expand and install infrastructure associated with the storm sewer, sanitary sewer, non-motorized road and sidewalk systems.

The Infrastructure and Environment Group reviews and approves site plans for development projects. It also administers several programs regulated by the State of Michigan such as: Biennial Bridge Inspections, Soil Erosion and Sedimentation Program, Street Rating (PASER), ACT51 Reporting, and Environmental Clean-up Projects. In addition, the city’s largest infrastructure and environmental program, the Wet Weather Program (comprised of the CSO, SSO, and Storm water Phase II permit programs) is managed out of this group.

The Transportation and Non-Motorized Group guides the operational design of reconstructed streets using the Complete Streets model and oversees implementation of the city’s non-motorized plan and sidewalk gap closure and repair program.

The Transportation and Non-Motorized Group also develops the traffic sign program for the city and manages all city traffic signals and school zone flashers, evaluates intersection traffic control, speed limits, parking regulations, and roadway lane configurations, develops traffic control plans for special events, and prepares school operational and safety studies and a wide variety of other traffic operations evaluations and reports. The Transportation and Non-Motorized group is also responsible for CAD and GIS within the Public Service Department.

PUBLIC SERVICE

CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

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PROGRAMS AND SERVICES

| | |
|---|---|
| Property Management | Management of City properties and buildings, including leased space |
| Special event support | City provides support such as traffic control, barricading and refuse containers for special events |
| Tree & vegetation management | Removal, trimming, and planting of trees located in the rights of way including parks and cemeteries. |
| Storm sewers management | Operation and Maintenance of City storm sewers including pump stations |
| Transportation facilities maintenance | Maintenance of transportation infrastructure including roads, bridges, traffic signals, signs, etc. |
| Pedestrian & Bicycle facility maintenance | Maintenance of off-street pedestrian and bicycle infrastructure including sidewalks, trails and pathways |
| Refuse | Capital Area Recycling and Trash provides cart based residential refuse collection to approximately 14,000 customers in the city, billed to customers on a quarterly basis |
| Recycling/yard waste | Curbside recycling and seasonal yard waste collection is provided to residential properties in the city |
| Sanitary sewage collection and treatment | City collects and treats sanitary and combined sewage from inside the city and several surrounding townships based and intergovernmental sanitary sewer service agreements. |
| Right of way permitting and inspection | Permitting of utility and other work within right of way and inspection of this work. Also includes preparation of traffic control plans for special events |

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

| | |
|----------------|---|
| Cemeteries | Burial and exhumations within the 3 City owned cemeteries. Maintenance and upkeep of cemetery grounds. |
| Fleet Services | Management of City vehicles and equipment including acquisition, maintenance and disposal |

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

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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 | 11,847,151 | 11,115,742 | 11,115,742 | 7,346,049 | -33.9% |
| Retirement/Fixed Benefits | 996,387 | 898,666 | 898,666 | 347,051 | -61.4% |
| City 311 Support | 25,338 | 16,225 | 16,225 | 19,100 | 17.7% |
| Employee Parking | 19,646 | - | - | - | |
| Information Technology | 170,669 | 177,824 | 177,824 | 56,300 | -68.3% |
| Property Maintenance | - | - | - | 155,900 | |
| Engineering | 805,572 | 991,000 | 991,000 | 1,181,800 | 19.3% |
| City Equipment Rental | 204,702 | 517,903 | 517,903 | 516,300 | -0.3% |
| Insurance & Bonds | 23,337 | 47,797 | 47,797 | 10,900 | -77.2% |
| <u>Special Revenue / Enterprise Funds</u> | | | | | |
| Major Streets | 18,591,031 | 30,979,000 | 30,979,000 | 24,165,000 | -22.0% |
| Local Streets | 6,537,252 | 20,478,000 | 20,478,000 | 17,257,000 | -15.7% |
| Sewage Disposal System | 29,426,365 | 59,829,000 | 59,829,000 | 59,600,000 | -0.4% |
| Garbage & Rubbish Collection | 3,363,068 | 5,444,500 | 5,444,500 | 4,550,000 | -16.4% |
| Recycling Fund | 3,811,929 | 4,959,000 | 4,959,000 | 5,245,000 | 5.8% |
| Total Operations | 75,822,447 | 135,454,657 | 135,454,657 | 120,450,400 | -11.1% |
| <u>Internal Service Funds</u> | | | | | |
| Property Maintenance | - | - | - | 8,200,000 | |
| Fleet Maintenance | 6,872,444 | 11,590,000 | 11,415,000 | 11,575,000 | -0.1% |
| Engineering | 4,300,728 | 5,157,000 | 5,157,000 | 5,530,000 | 7.2% |
| Total Expenditures | 86,995,619 | 152,201,657 | 152,026,657 | 145,755,400 | -4.2% |

BUDGETARY EXPLANATION

A voter-approved 1.0 mill property tax millage contributes \$2.9 million of the City's property tax revenue to essential services including local street and sidewalk repair. Internal Service funds are appropriated through their contractual services/equipment charges to benefiting divisions. Additional information for the Public Service Department's funds is provided in the following pages.

PUBLIC SERVICE 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 | 2,546,676 | 2,253,101 | 2,253,101 | 879,649 | -61.0% |
| Retirement/Fixed Benefits | 996,387 | 898,666 | 898,666 | 347,051 | -61.4% |
| Total Personnel | 3,543,063 | 3,151,767 | 3,151,767 | 1,226,700 | -61.1% |
| Operating | | | | | |
| Department Operating | 9,300,475 | 8,862,641 | 8,862,641 | 6,466,400 | -27.0% |
| City 311 Support | 25,338 | 16,225 | 16,225 | 19,100 | 17.7% |
| Employee Parking | 19,646 | - | - | - | |
| Information Technology | 170,669 | 177,824 | 177,824 | 56,300 | -68.3% |
| Property Maintenance | - | - | - | 155,900 | |
| Engineering | 805,572 | 991,000 | 991,000 | 1,181,800 | 19.3% |
| City Equipment Rental | 204,702 | 517,903 | 517,903 | 516,300 | -0.3% |
| Insurance & Bonds | 23,337 | 47,797 | 47,797 | 10,900 | -77.2% |
| Total Operating | 10,549,739 | 10,613,390 | 10,613,390 | 8,406,700 | -20.8% |
| Total Expenditures | 14,092,802 | 13,765,157 | 13,765,157 | 9,633,400 | |

SUMMARY OF CHANGES

Operational changes with the Public Service Department's budget include increased funds for storm sewer drains, repair, and maintenance, and the removal of most utility and property maintenance expenses now covered under the City-Wide Property Maintenance Charge.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

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MAJOR STREETS 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 | 1,394,972 | 1,511,346 | 1,511,346 | 2,001,052 | 32.4% |
| Retirement/Fixed Benefits | 697,439 | 675,730 | 675,730 | 797,748 | 18.1% |
| Total Personnel | 2,092,411 | 2,187,076 | 2,187,076 | 2,798,800 | 28.0% |
| Operating | | | | | |
| Department Operating | 1,398,025 | 2,234,495 | 2,234,495 | 2,404,900 | 7.6% |
| City 311 Support | 42,561 | 17,779 | 17,779 | 26,900 | 51.3% |
| Indirect Costs | 77,348 | 143,888 | 143,888 | 103,000 | -28.4% |
| Information Technology | 184,569 | 162,465 | 162,465 | 156,600 | -3.6% |
| Property Maintenance | - | - | - | 337,100 | |
| Engineering | 839,046 | 956,000 | 956,000 | 1,288,300 | 34.8% |
| City Equipment Rental | 237,726 | 739,577 | 739,577 | 883,600 | 19.5% |
| Total Operating | 2,779,275 | 4,254,204 | 4,254,204 | 5,200,400 | 22.2% |
| Capital | 9,281,022 | 12,846,800 | 12,846,800 | 7,725,000 | -39.9% |
| Debt Service | 438,323 | 190,920 | 190,920 | 190,800 | -0.1% |
| Transfers Out | 4,000,000 | 11,500,000 | 11,500,000 | 8,250,000 | -28.3% |
| Total Expenditures | 18,591,031 | 30,979,000 | 30,979,000 | 24,165,000 | -22.0% |

SUMMARY OF CHANGES

Major projects for the major streets fund are included in the Capital Improvement Projects section of the budget book.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director

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LOCAL STREETS 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 | 1,638,258 | 1,850,589 | 1,850,589 | 2,037,881 | 10.1% |
| Retirement/Fixed Benefits | 882,969 | 849,217 | 849,217 | 836,319 | -1.5% |
| Total Personnel | 2,521,227 | 2,699,806 | 2,699,806 | 2,874,200 | 6.5% |
| Operating | | | | | |
| Department Operating | 443,770 | 811,340 | 811,340 | 907,800 | 11.9% |
| Indirect Costs | 64,925 | 112,393 | 112,393 | 80,000 | -28.8% |
| Information Technology | 181,030 | 159,349 | 159,349 | 153,600 | -3.6% |
| Property Maintenance | - | - | - | 112,400 | |
| Engineering | 693,876 | 684,000 | 684,000 | 921,800 | 34.8% |
| City Equipment Rental | 551,981 | 1,299,122 | 1,299,122 | 1,532,100 | 17.9% |
| Total Operating | 1,935,582 | 3,066,204 | 3,066,204 | 3,707,700 | 20.9% |
| Capital | | | | | |
| Capital | 1,642,121 | 14,091,500 | 14,091,500 | 8,555,000 | -39.3% |
| Debt Service | 438,322 | 620,490 | 620,490 | 620,100 | -0.1% |
| Transfers Out | - | - | - | 1,500,000 | |
| Total Expenditures | 6,537,252 | 20,478,000 | 20,478,000 | 17,257,000 | -15.7% |

SUMMARY OF CHANGES

Major projects for the local streets fund are included in the Capital Improvement Projects section of the budget book. The portion of the City's essential services millage utilized for sidewalk repairs is transferred to the Capital Projects Fund to be distinguished from Act 51 funding.

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SEWAGE DISPOSAL SYSTEM 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 | 4,599,411 | 5,611,627 | 5,611,627 | 5,988,890 | 6.7% |
| Retirement/Fixed Benefits | 2,363,282 | 2,331,246 | 2,331,246 | 2,457,710 | 5.4% |
| Total Personnel | 6,962,693 | 7,942,873 | 7,942,873 | 8,446,600 | 6.3% |
| Operating | | | | | |
| Department Operating | 7,142,539 | 8,347,414 | 8,347,414 | 8,687,720 | 4.1% |
| City 311 Support | 5,756 | 14,168 | 14,168 | 18,700 | 32.0% |
| Indirect Costs | 363,576 | 744,156 | 744,156 | 436,500 | -41.3% |
| Information Technology | 173,415 | 195,323 | 195,323 | 154,400 | -21.0% |
| Engineering | 1,122,103 | 906,000 | 906,000 | 1,221,200 | 34.8% |
| City Equipment Rental | 172,409 | 455,741 | 455,741 | 585,200 | 28.4% |
| Insurance & Bonds | 57,226 | 117,209 | 117,209 | 87,300 | -25.5% |
| Total Operating | 9,037,024 | 10,780,011 | 10,780,011 | 11,191,020 | 3.8% |
| Depreciation | | | | | |
| Capital | 11,373,406 | 28,790,020 | 28,790,020 | 28,185,000 | -2.1% |
| Debt Service | 2,052,444 | 12,316,096 | 12,316,096 | 11,777,380 | -4.4% |
| Total Expenditures | 29,426,365 | 59,829,000 | 59,829,000 | 59,600,000 | -0.4% |

SUMMARY OF CHANGES

Major projects for the sewage disposal system fund are included in the Capital Improvement Projects section of the budget book.

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GARBAGE AND RUBBISH COLLECTION 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 | 928,733 | 939,689 | 939,689 | 1,264,235 | 34.5% |
| Retirement/Fixed Benefits | 435,145 | 418,521 | 418,521 | 534,665 | 27.8% |
| Total Personnel | <u>1,363,878</u> | <u>1,358,210</u> | <u>1,358,210</u> | <u>1,798,900</u> | 32.4% |
| Operating | | | | | |
| Department Operating | 970,534 | 933,404 | 933,404 | 1,088,200 | 16.6% |
| City 311 Support | 54,640 | 121,115 | 121,115 | 418,200 | >200.0% |
| Indirect Costs | 36,976 | 59,357 | 59,357 | 44,300 | -25.4% |
| Information Technology | 77,901 | 68,571 | 68,571 | 66,100 | -3.6% |
| Property Maintenance | - | - | - | 41,800 | |
| Engineering | 170,485 | 190,000 | 190,000 | 256,000 | 34.7% |
| City Equipment Rental | 131,181 | 341,227 | 341,227 | 393,400 | 15.3% |
| Insurance & Bonds | 8,601 | 17,616 | 17,616 | 13,100 | -25.6% |
| Total Operating | <u>1,450,318</u> | <u>1,731,290</u> | <u>1,731,290</u> | <u>2,321,100</u> | 34.1% |
| Capital | 548,872 | 2,355,000 | 2,355,000 | 430,000 | -81.7% |
| Total Expenditures | <u><u>3,363,068</u></u> | <u><u>5,444,500</u></u> | <u><u>5,444,500</u></u> | <u><u>4,550,000</u></u> | -16.4% |

SUMMARY OF CHANGES

Project details for the Garbage and Rubbish Collection fund are included in the Capital Improvement Projects section of the budget book. FY 2027 includes the conversion of 6 seasonal positions into two Solid Waste Operators shared between Garbage and Recycling Collection activities.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

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RECYCLING 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 | 1,602,691 | 1,174,954 | 1,174,954 | 1,445,181 | 23.0% |
| Retirement/Fixed Benefits | 477,813 | 459,454 | 459,454 | 541,419 | 17.8% |
| Vacancy Factor | - | - | - | - | |
| Total Personnel | 2,080,504 | 1,634,408 | 1,634,408 | 1,986,600 | 21.5% |
| Operating | | | | | |
| Department Operating | 1,129,342 | 1,383,217 | 1,383,217 | 1,367,400 | -1.1% |
| City 311 Support | 15,682 | 27,102 | 27,102 | 86,300 | >200.0% |
| Indirect Costs | 83,537 | 92,816 | 92,816 | 70,700 | -23.8% |
| Information Technology | 86,752 | 76,362 | 76,362 | 73,700 | -3.5% |
| Property Maintenance | - | - | - | 83,700 | |
| Engineering | 181,326 | 189,000 | 189,000 | 254,700 | 34.8% |
| City Equipment Rental | 217,386 | 565,461 | 565,461 | 615,300 | 8.8% |
| Insurance & Bonds | 17,398 | 35,634 | 35,634 | 26,600 | -25.4% |
| Total Operating | 1,731,423 | 2,369,592 | 2,369,592 | 2,578,400 | 8.8% |
| Depreciation | | | | | |
| Capital | 2 | 955,000 | 955,000 | 680,000 | -28.8% |
| Total Expenditures | 3,811,929 | 4,959,000 | 4,959,000 | 5,245,000 | 5.8% |

SUMMARY OF CHANGES

Project details for the Recycling fund are included in the Capital Improvement Projects section of the budget book. FY 2027 includes the conversion of 6 seasonal positions into two Solid Waste Operators shared between Garbage and Recycling Collection activities.

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PROPERTY MAINTENANCE (INTERNAL SERVICE) 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 | - | - | - | 1,757,348 | |
| Retirement/Fixed Benefits | - | - | - | 714,752 | |
| Total Personnel | - | - | - | 2,472,100 | |
| Operating | | | | | |
| Department Operating | - | - | - | 4,736,800 | |
| Indirect Costs | - | - | - | 515,300 | |
| Information Technology | - | - | - | 161,300 | |
| Engineering | - | - | - | 153,600 | |
| City Equipment Rental | - | - | - | 136,200 | |
| Insurance & Bonds | - | - | - | 24,700 | |
| Total Operating | - | - | - | 5,727,900 | |
| Total Expenditures | - | - | - | 8,200,000 | |

ALLOCATION BASIS

Costs for Property Maintenance services are allocated by rental rates for department's property maintenance and utility expense, with remaining overhead distributed by costs-per-square feet of departments (adjusting to the New City Hall, Public Safety Complex, Public Media Center, and Elections Center).

SUMMARY OF CHANGES

Property Maintenance currently exists as a division of the City's general fund, recovering the share of its costs from other funds through the City's indirect costs. The proposed budget implements Council's budget priority of adopting a cost recovery model where Departments cover the full cost of the facilities they use, while also working to reduce the City of Lansing's carbon footprint.

As an internal service fund, the Property Maintenance Division can carry over annual savings and smooth the annual cost of building maintenance and repairs over time, protecting the City from emergency outlays. The net impact is shown more directly in general fund Department costs, which apart from utility expenses billed property maintenance expenses directly to public service in the past, and is offset by reductions in the indirect cost rate of other funds. The proposed structure more accurately reflects the cost of each department by directly incorporating their appropriate share of property maintenance costs.

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FLEET MAINTENANCE (INTERNAL SERVICE) 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 | 1,714,357 | 2,862,503 | 1,843,365 | 2,933,001 | 2.5% |
| Retirement/Fixed Benefits | 1,209,144 | 1,158,935 | 1,158,935 | 1,226,599 | 5.8% |
| Total Personnel | 2,923,501 | 4,021,438 | 3,002,300 | 4,159,600 | 3.4% |
| Operating | | | | | |
| Department Operating | 2,317,239 | 2,178,201 | 2,050,550 | 2,028,900 | -6.9% |
| Indirect Costs | 691,908 | 290,224 | 290,224 | 134,700 | -53.6% |
| Information Technology | 185,518 | 176,356 | 176,356 | 233,800 | 32.6% |
| Property Maintenance | - | - | - | 355,300 | |
| Engineering | 88,137 | 91,000 | 91,000 | 122,600 | 34.7% |
| City Equipment Rental | 14,311 | 34,478 | 34,478 | 43,800 | 27.0% |
| Insurance & Bonds | 23,607 | 48,351 | 48,351 | 36,000 | -25.5% |
| Total Operating | 3,320,720 | 2,818,610 | 2,690,959 | 2,955,100 | 4.8% |
| Depreciation | | | | | |
| Capital | 328,760 | 4,381,939 | 5,353,728 | 4,096,000 | -6.5% |
| Debt Service | 11,737 | 368,013 | 368,013 | 364,300 | -1.0% |
| Total Expenditures | 6,872,444 | 11,590,000 | 11,415,000 | 11,575,000 | -0.1% |

ALLOCATION BASIS

Costs for fleet services are allocated by rental rates for equipment as assigned or distributed among departments and the corresponding overhead for repair, maintenance, insurance, replacement, and labor costs.

SUMMARY OF CHANGES

The Fleet Maintenance fund continues to make significant investments in fleet replacements and coordinate with departments to identify efficiencies in fleet and equipment needs.

PUBLIC SERVICE CITY OF LANSING, MICHIGAN

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ENGINEERING (INTERNAL SERVICE) FUND

| <u>Department Appropriation</u> | FY 2025 Actuals | FY 2026 Adopted Budget | FY 2026 Amended Budget | FY 2027 Proposed Budget | Percent Change |
|---------------------------------|--------------------|------------------------------|------------------------------|-------------------------------|-------------------|
| Personnel | | | | | |
| Active Personnel | 2,610,060 | 3,013,065 | 3,013,065 | 3,320,335 | 10.2% |
| Retirement/Fixed Benefits | 1,091,685 | 1,176,021 | 1,176,021 | 1,360,265 | 15.7% |
| Vacancy Factor | - | - | - | - | |
| Total Personnel | 3,701,745 | 4,189,086 | 4,189,086 | 4,680,600 | 11.7% |
| Operating | | | | | |
| Department Operating | 93,194 | 133,435 | 133,435 | 125,900 | -5.6% |
| City 311 Support | 48,756 | 55,028 | 55,028 | 25,000 | -54.6% |
| Indirect Costs | 167,517 | 234,780 | 234,780 | 133,900 | -43.0% |
| Employee Parking | 50,665 | 50,700 | 50,700 | 74,000 | 46.0% |
| Information Technology | 141,194 | 306,610 | 306,610 | 295,600 | -3.6% |
| Property Maintenance | - | - | - | 42,400 | |
| City Equipment Rental | 11,153 | 25,669 | 25,669 | 31,900 | 24.3% |
| Insurance & Bonds | 76,504 | 156,692 | 156,692 | 116,700 | -25.5% |
| Total Operating | 588,983 | 962,914 | 962,914 | 845,400 | -12.2% |
| Depreciation | | | | | |
| Capital | 10,000 | 5,000 | 5,000 | 4,000 | -20.0% |
| Total Expenditures | 4,300,728 | 5,157,000 | 5,157,000 | 5,530,000 | 7.2% |

ALLOCATION BASIS

Charges for engineering services are allocated proportionately to the projected labor costs assigned to various public service activities.

SUMMARY OF CHANGES

No significant operational changes are included with the Engineering Division's budget except the removal of City Hall Utility expenses now covered under the City-Wide Property Maintenance Charge.

| 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 |
| | | FIRE | | | | 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 | - |

| GL Number | FUND DESC | APP DESC | DIV DESC | DETAIL DESC | Description | FY25 Actual | FY26 Original | FY26 Amended | FY27 Proposed |
|-------------------|--------------|----------------|-----------------------------|---------------------------|--------------------------------|-------------|---------------|--------------|---------------|
| 101-453611-851200 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | TELEPHONE | 12,728 | 30,000 | 30,000 | 30,000 |
| 101-453611-930000 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | REPAIR & MAINTENANCE | 9,054 | 9,500 | 9,500 | - |
| 101-453611-930100 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | BUILDING MAINTENANCE | 50,450 | 60,000 | 60,000 | - |
| 101-453611-930401 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | SCHEDULED MAINTENANCE | 309 | - | - | - |
| 101-453611-956000 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | MISCELLANEOUS OPERATING | 44,801 | 50,000 | 49,575 | 45,000 |
| 101-453611-956001 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | CORONAVIRUS MISC EXP | 172 | - | - | - |
| 101-453611-956100 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | POSTAGE | - | - | 425 | - |
| 101-453611-957000 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | OPERATING | TRAINING | - | - | - | 5,000 |
| 101-453610-801631 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 155,900 |
| 101-453611-958000 | GENERAL FUND | PUBLIC SERVICE | OPERATIONS AND MAINTENANCE | INSURANCE & BONDS | INSURANCE & BONDS | 7,129 | 14,601 | 14,601 | 10,900 |
| 101-453612-702000 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | PERSONNEL | SALARIES | 1,400 | 1,500 | 1,500 | 3,478 |
| 101-453612-706000 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | PERSONNEL | HOURLY WAGES | 3,580 | 4,300 | 4,300 | 10,343 |
| 101-453612-708000 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | PERSONNEL | OVERTIME - SALARY | 8,319 | 5,000 | 5,000 | 4,000 |
| 101-453612-709000 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | PERSONNEL | OVERTIME - HOURLY | 6,463 | 5,000 | 5,000 | 2,500 |
| 101-453612-712000 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | PERSONNEL | LONGEVITY | 83 | 100 | 100 | 200 |
| 101-453612-715400 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | PERSONNEL | PAYROLL FRINGES | 1,750 | 2,865 | 2,865 | 5,548 |
| 101-453612-715300 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 4,227 | 4,018 | 4,018 | 8,531 |
| 101-453612-742500 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | OPERATING | MATERIALS | - | 400 | 400 | 400 |
| 101-453612-941200 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK WINTER MAINTENANCE | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 14,198 | 34,786 | 34,786 | 42,400 |
| 101-453613-713100 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK CITY PROPERTY | PERSONNEL | VACATION/SICK/PERSONAL LEAVE | 360 | - | - | - |
| 101-453613-715400 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK CITY PROPERTY | PERSONNEL | PAYROLL FRINGES | 151 | - | - | - |
| 101-453613-930000 | GENERAL FUND | PUBLIC SERVICE | SIDEWALK CITY PROPERTY | OPERATING | REPAIR & MAINTENANCE | 18,818 | 100,000 | 100,000 | - |
| 101-453615-702000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | SALARIES | 46,206 | 47,700 | 47,700 | 85,845 |
| 101-453615-704000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | SALARIES & WAGES | 66,503 | - | - | - |
| 101-453615-706000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | HOURLY WAGES | 107,409 | 140,400 | 140,400 | 255,289 |
| 101-453615-707014 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | UAW - SEASONAL | 10,246 | 12,365 | 12,365 | 18,100 |
| 101-453615-708000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | OVERTIME - SALARY | 119 | 4,000 | 4,000 | 4,500 |
| 101-453615-709000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | OVERTIME - HOURLY | 10,340 | 6,000 | 6,000 | 6,500 |
| 101-453615-712000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | LONGEVITY | 2,641 | 2,700 | 2,700 | 5,200 |
| 101-453615-715400 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | PAYROLL FRINGES | 56,381 | 69,211 | 69,211 | 124,815 |
| 101-453615-717200 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | PERSONNEL | ALLOWANCE - CLOTHING | 250 | - | - | - |
| 101-453615-715300 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 135,958 | 130,734 | 130,734 | 210,551 |
| 101-000000-999999 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | OPERATING | DEFAULT GF PAYCODE NON PAY | 60 | - | - | - |
| 101-453615-742000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | OPERATING | SUPPLIES | 90,149 | 30,000 | 30,000 | 30,000 |
| 101-453615-742100 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | OPERATING | FUEL CHARGES | 56,856 | 64,000 | 64,000 | 64,000 |
| 101-453615-930000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | OPERATING | REPAIR & MAINTENANCE | 94,593 | 125,000 | 125,000 | 400,000 |
| 101-453615-956000 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | OPERATING | MISCELLANEOUS OPERATING | 33,942 | - | - | 50,000 |
| 101-453615-973102 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | OPERATING | DRAINS | 170,707 | 325,000 | 325,000 | 300,000 |
| 101-453615-941200 | GENERAL FUND | PUBLIC SERVICE | STORMSEWER MAINTENANCE | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 141,475 | 346,101 | 346,101 | 425,600 |
| 101-453618-702000 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | PERSONNEL | SALARIES | 600 | 700 | 700 | 4,325 |
| 101-453618-706000 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | PERSONNEL | HOURLY WAGES | 1,665 | 2,000 | 2,000 | 12,863 |
| 101-453618-707014 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | PERSONNEL | UAW - SEASONAL | 4,283 | 4,946 | 4,946 | - |
| 101-453618-712000 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | PERSONNEL | LONGEVITY | - | - | - | 200 |
| 101-453618-715400 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | PERSONNEL | PAYROLL FRINGES | 788 | 1,278 | 1,278 | 6,203 |
| 101-453618-715300 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 1,912 | 1,835 | 1,835 | 10,609 |
| 101-453618-742100 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | OPERATING | FUEL CHARGES | - | 5,741 | 5,741 | 5,800 |
| 101-453618-742500 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | OPERATING | MATERIALS | 3,535 | 7,500 | 7,500 | 7,500 |
| 101-453618-941200 | GENERAL FUND | PUBLIC SERVICE | ALLEY MAINTENANCE | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 6,081 | 14,908 | 14,908 | 18,100 |
| 101-453603-851000 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | UTILITIES | 640,206 | 1,047,700 | 1,047,700 | - |
| 101-453603-851110 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | UTILITIES - CITY HALL | 250 | - | - | - |
| 101-453603-851200 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | TELEPHONE | 28,880 | 30,000 | 30,000 | - |
| 101-453603-851400 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | STREET LIGHTING | 5,065,884 | 4,715,000 | 4,715,000 | 5,200,000 |
| 101-453603-956000 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | MISCELLANEOUS OPERATING | 30,676 | - | - | - |
| 101-453603-973301 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | NDPES PERMIT | 17,026 | 7,000 | 7,000 | 7,000 |
| 101-783822-851400 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | OPERATING | STREET LIGHTING | 124,875 | - | - | - |
| 101-453603-801311 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 25,338 | 16,225 | 16,225 | 19,100 |
| 101-453603-801720 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 66,392 | 58,440 | 58,440 | 56,300 |
| 101-453603-801700 | GENERAL FUND | PUBLIC SERVICE | ADMIN AND ENGINEERING | ENGINEERING | ENGINEERING | 695,572 | 877,000 | 877,000 | 1,181,800 |
| 101-453630-956000 | GENERAL FUND | PUBLIC SERVICE | ROUTINE ROAD MAINTENANCE | OPERATING | MISCELLANEOUS OPERATING | 8,872 | - | - | - |
| 101-453620-702000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | SALARIES | 7,100 | 7,500 | 7,500 | 9,163 |
| 101-453620-706000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | HOURLY WAGES | 18,151 | 22,000 | 22,000 | 27,250 |
| 101-453620-707014 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | UAW - SEASONAL | 2,196 | - | - | - |
| 101-453620-712000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | LONGEVITY | 413 | 400 | 400 | 400 |

| GL Number | FUND DESC | APP DESC | DIV DESC | DETAIL DESC | Description | FY25 Actual | FY26 Original | FY26 Amended | FY27 Proposed |
|-------------------|--------------|---|-----------------------------------|---------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|
| 101-453620-715400 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | PAYROLL FRINGES | 8,839 | 10,600 | 10,600 | 13,112 |
| 101-453620-715300 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 21,234 | 20,462 | 20,462 | 22,475 |
| 101-453620-801000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | CONTRACTUAL SERVICES | - | - | - | 6,000 |
| 101-453620-851500 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | LANDFILL FEES | 3,665 | 8,000 | 8,000 | 5,000 |
| 101-453620-956000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | MISCELLANEOUS OPERATING | - | 6,000 | 6,000 | - |
| 101-453620-959001 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | LOW INCOME REFUSE SUBSIDY | 1,657 | - | - | - |
| 101-453620-941200 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 7,656 | 19,877 | 19,877 | 24,200 |
| 101-453621-702000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | SALARIES | 850 | 1,100 | 1,100 | - |
| 101-453621-706000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | HOURLY WAGES | 4,829 | 2,900 | 2,900 | - |
| 101-453621-715400 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | PAYROLL FRINGES | 2,275 | 1,400 | 1,400 | - |
| 101-453621-715300 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 17,108 | 2,660 | 2,660 | - |
| 101-453621-801000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | OPERATING | CONTRACTUAL SERVICES | 14,727 | 5,500 | 5,500 | 6,000 |
| 101-453621-941200 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 1,990 | 4,969 | 4,969 | 6,000 |
| 101-453614-742000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | SUPPLIES | - | 5,200 | 5,200 | 5,200 |
| 101-453614-851000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | UTILITIES | 103,933 | 22,000 | 22,000 | 95,000 |
| 101-453614-851200 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | TELEPHONE | 1,783 | - | - | - |
| 101-453614-930000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | REPAIR & MAINTENANCE | - | - | - | 7,500 |
| 101-453640-956000 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | MISCELLANEOUS OPERATING | 1,650 | 1,500 | 1,500 | 1,500 |
| 101-453640-956293 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | SPEC EVENTS/DECORATIONS | 6,209 | 6,200 | 6,200 | 6,000 |
| 101-453640-956810 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | DUES & SUBSCRIPTIONS | 89,016 | 90,000 | 90,000 | 93,500 |
| 101-453606-707000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | TEMPORARY HELP | 20,545 | 27,000 | 27,000 | 27,000 |
| 101-453606-715400 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | PAYROLL FRINGES | 2,032 | 3,000 | 3,000 | 3,000 |
| 101-453606-801050 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | TEMPORARY HELP-CONTRACTUAL | 6,015 | - | - | - |
| 101-453606-801000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | OPERATING | CONTRACTUAL SERVICES | 3,176 | 40,000 | 40,000 | 40,000 |
| 101-453606-956000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | OPERATING | MISCELLANEOUS OPERATING | 14,301 | 35,000 | 35,000 | 35,000 |
| | | PUBLIC SERVICE | | | | 14,092,802 | 13,765,157 | 13,765,157 | 9,633,400 |
| 101-672500-702000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | SALARIES | 916,105 | 1,202,347 | 1,202,347 | 1,185,052 |
| 101-672500-707000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | TEMPORARY HELP | 53,672 | 78,000 | 78,000 | - |
| 101-672500-708000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | OVERTIME - SALARY | - | 2,500 | 2,500 | 2,500 |
| 101-672500-712000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | LONGEVITY | 4,500 | 6,900 | 6,900 | 5,400 |
| 101-672500-715400 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | PAYROLL FRINGES | 237,148 | 331,408 | 331,408 | 329,166 |
| 101-672500-715300 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 558,180 | 649,168 | 649,168 | 663,382 |
| 101-672500-801000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | CONTRACTUAL SERVICES | 7,500 | - | - | 10,000 |
| 101-672500-851110 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | UTILITIES - CITY HALL | 1,490 | 20,000 | 20,000 | - |
| 101-672500-851200 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | TELEPHONE | 9,390 | 8,000 | 8,000 | 10,000 |
| 101-672500-930200 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | EQUIPMENT REPAIR & MAINTENANCE | 964 | - | - | - |
| 101-672500-956000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | MISCELLANEOUS OPERATING | 92,823 | 50,000 | 49,675 | 50,000 |
| 101-672500-956100 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | POSTAGE | - | - | 325 | 300 |
| 101-672500-957000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | TRAINING | 2,456 | 5,000 | 5,000 | 4,500 |
| 101-672500-801311 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 43,262 | 71,161 | 71,161 | 122,600 |
| 101-672500-715100 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | EMPLOYEE PARKING | PARKING SUBSIDY | 23,562 | 28,300 | 28,300 | 16,000 |
| 101-672500-801720 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 92,826 | 106,418 | 106,418 | 119,800 |
| 101-672500-801631 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 175,600 |
| 101-672500-958000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | INSURANCE & BONDS | INSURANCE & BONDS | 15,519 | 31,786 | 31,786 | 23,700 |
| | | HUMAN RELATIONS & COMMUNITY SERVICES | | | | 2,059,397 | 2,590,988 | 2,590,988 | 2,718,000 |
| 101-833710-960120 | GENERAL FUND | BASIC HUMAN SERVICES | BASIC HUMAN SERVICES | OPERATING | HUMAN SERVICES DISCRETIONARY | 1,903,070 | 2,136,000 | 3,190,331 | 2,250,900 |
| 101-833740-960700 | GENERAL FUND | BASIC HUMAN SERVICES | RACIAL JUSTICE AND EQUITY | OPERATING | RACIAL JUSTICE DISCRETIONARY | 203,416 | 171,000 | 502,930 | 180,100 |
| | | BASIC HUMAN SERVICES | | | | 203,416 | 171,000 | 502,930 | 180,100 |
| 101-172610-702000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | SALARIES | 1,233,769 | 1,627,287 | 1,627,287 | 1,753,136 |
| 101-172610-708000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | OVERTIME - SALARY | 133,909 | 60,500 | 60,500 | 60,500 |
| 101-172610-712000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | LONGEVITY | 10,000 | 12,500 | 12,500 | 5,500 |
| 101-172610-715400 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | PAYROLL FRINGES | 381,552 | 532,293 | 532,293 | 538,129 |
| 101-172610-715300 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 783,926 | 887,495 | 887,495 | 990,735 |
| 101-172610-742000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | SUPPLIES | 360 | - | - | - |
| 101-172610-742100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | FUEL CHARGES | 12,903 | 20,000 | 20,000 | 20,000 |
| 101-172610-742600 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | UNIFORMS | 2,513 | 15,000 | 15,000 | 14,500 |
| 101-172610-801000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | CONTRACTUAL SERVICES | 10,465 | 20,000 | 20,000 | 20,000 |
| 101-172610-851200 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | TELEPHONE | 18,542 | 18,000 | 18,000 | 19,000 |
| 101-172610-941100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | BUILDING RENTAL | 45,000 | 49,500 | 49,500 | 52,500 |
| 101-172610-956000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | MISCELLANEOUS OPERATING | 74,684 | 70,000 | 40,000 | 50,000 |
| 101-172610-956100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | POSTAGE | - | - | 30,000 | 30,000 |
| 101-172610-957000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | TRAINING | 8,399 | 20,000 | 20,000 | 22,000 |
| 101-172610-977101 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | EQUIPMENT < \$5,000 | - | 5,000 | 5,000 | - |

| 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> | | |
| Special Events | | |
| 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 |

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. |
|---------------------------------------|--|

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

SIDEWALKS & ROADS (CONTINUED)

| | |
|---|---|
| Sidewalk Gap Closure..... | Installation of new sidewalks and paved trailways along high priority major street corridors, consistent with the Gap Closure Report originally created in 2005. |
| Major Street Improvements..... | Repairs to the City's street network, including paving, crack sealing, and crack filling. |
| Bridge Rehabilitation..... | Design, engineering, and local matching funds for maintenance and repair of City bridges |
| Federal Surface Transportation Program (STP) | City's share of costs for federally funded Surface Transportation Program (STP) projects; funding for design, inspection, and local match for the federally-funded STP projects, as well as the design for upcoming projects. |
| City Millage Local Street..... Improvements | Repairs to local streets funded by the City's millage toward essential services including roads and sidewalks. |
| Eaton County Millage Street..... Improvements | Repairs to local streets funded by the Eaton County road millage (restricted to City roads located in Eaton County). |
| Non-Millage Local Street..... Improvements | Repairs to the City's local street network, including paving, crack sealing, and crack filling. |
| Signalization &..... Modernization | Ongoing program to replace and modernize traffic signals and add new signals as necessary. |
| Permanent Speed Bumps..... | Funding for permanent speed bumps. |
| Liquid Storage..... | Procuring liquid brine storage for brine solution, additives, and truck loading/blending pumps for the application of anti-icing and de-icing materials for winter operation needs. |

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. |

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

SEWER SYSTEMS

| | |
|---|---|
| WWTP Pump Station..... Improvements | Improvements to the WWTP pump stations (failing equipment and pump rebuilds, ventilation). |
| WWTP Building..... Improvements | Funding to perform significant building repairs at the wastewater treatment plant. |
| WWTP Process Improvements..... | Concrete repairs for aeration tank, design, and road repairs. |
| Supervisory Control & Data..... Acquisition (SCADA) Equipment | Improvements and replacement for SCADA system that provides all automation for the WWTP and pump stations. |
| Pump Station Switchgear..... Maintenance | Cleaning, testing, and repairs of plant and pump station switchgear. Maintenance is required every 5 years to prevent catastrophic electric failures and associated injuries/death and plant shutdowns. |
| Sanitary sewers - City share..... | Capital improvements to the existing sanitary sewer collection system, primarily related to repairing existing sewers. |
| Combined Sewer Overflow..... (CSO) Construction | Construction services for ongoing separation of sanitary sewer infrastructure. |
| Combined Sewer Overflow..... (CSO) Engineering | Engineering and design services for ongoing separation of sanitary sewer infrastructure. |

PUBLIC SERVICE OPERATIONS & MAINTENANCE

| | |
|--|--|
| Storm Sewer Repair &..... Maintenance | Annual maintenance and repairs to storm sewer drainage system. |
| Storm Sewer Drains..... | Capital improvements to storm sewer drainage system. |

**CAPITAL IMPROVEMENT PROJECTS
CITY OF LANSING, MICHIGAN**

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

FLEET SERVICES

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

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Andy Schor, Mayor

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

| PROJECT TITLE | FY 2027 APPROPRIATION | GENERAL FUND/ CAPITAL FUND | PARKS MILLAGE | STREET FUNDS | DRUG INFRASTRUCTURE 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 | | | |
| | <u>29,220,000</u> | - | - | <u>2,500,000</u> | - | - | - | <u>26,720,000</u> | - | - | - |
| Public Service Operations & Maintenance | | | | | | | | | | | |
| Storm Sewer Repair & Maintenance | 400,000 | 400,000 | | | | | | | | | |
| Storm Sewer Drains | 300,000 | 300,000 | | | | | | | | | |
| | <u>300,000</u> | <u>300,000</u> | - | - | - | - | - | - | - | - | - |
| Fleet Services | | | | | | | | | | | |
| Vehicle & Equipment Purchases | 5,274,000 | | | | 78,000 | | | | 4,086,000 | 1,110,000 | |
| | <u>5,274,000</u> | - | - | - | <u>78,000</u> | - | - | - | <u>4,086,000</u> | <u>1,110,000</u> | - |
| Total Capital Projects - FY 2027 | <u>56,064,000</u> | <u>2,185,000</u> | <u>-</u> | <u>19,830,000</u> | <u>78,000</u> | <u>250,000</u> | <u>560,000</u> | <u>27,650,000</u> | <u>4,086,000</u> | <u>1,110,000</u> | <u>315,000</u> |
| Less: Use of Capital Project Fund Balance | | (35,000) | | | | | | | | | |
| Less: Direct Essential Services Expenditures | | (700,000) | | | | | | | | | |
| Net General Fund Transfer to CIP | | <u>1,450,000</u> | | | | | | | | | |

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 |

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 |
|--|------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Parking System | | | | | | | |
| Ramp Maintenance & Construction | Parking Fund | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 |
| Ramp Washing | Parking Fund | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Striping - Paint Lines | Parking Fund | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Signage Improvements | Parking Fund | 25,000 | 25,000 | - | - | - | - |
| | | 560,000 | 560,000 | 535,000 | 535,000 | 535,000 | 535,000 |
| Technology & Equipment | | | | | | | |
| Computer Replacements | IT Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Police Storage - Synology System and Stock Pickers | General Fund | 22,000 | | | | | |
| Police Drones | General Fund | 38,000 | | | | | - |
| | | 310,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Sewer Systems | | | | | | | |
| WWTP Pump Station Improvements | Sewer Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| WWTP Building Improvements | Sewer Funds | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 |
| WWTP Process Improvements | Sewer Funds | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Supervisory Control & Data Acquisition (SCADA) Equipment | Sewer Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sanitary Sewers - City share | Sewer Funds | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 |
| Combined Sewer Overflow (CSO) Construction | Sewer Funds | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Combined Sewer Overflow (CSO) Engineering | Sewer Funds | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 |
| | | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 |
| Public Service Operations & Maintenance | | | | | | | |
| Storm Sewer Repair & Maintenance | General Fund | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Storm Sewer Drains | General Fund | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Fleet Services | | | | | | | |
| Vehicle & Equipment Purchases | Fleet/Enterprise | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 |
| | | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 |
| Total Capital Projects | | 56,064,000 | 55,687,000 | 56,767,000 | 57,872,000 | 58,997,000 | 60,122,000 |

HUMAN RELATIONS AND COMMUNITY SERVICES

CITY OF LANSING, MICHIGAN

Delveta Moses, Interim Director

124 W. Michigan Avenue, 4th Floor, Lansing MI 48933 | HRCSGeneral@lansingmi.gov | (517) 483-4002

MISSION

The mission of the Human Relations and Community Services (HRCS) Department is to foster a well-functioning, connected community capable of providing essential human services to meet citizens' needs, promote and uphold principles of equal rights and opportunity, address issues of diversity and meet social challenges

PROGRAMS AND SERVICES

| | |
|---|---|
| Community Services Planning | Analysis, Planning and coordination of community services. |
| Grant Sourcing and Administration | Identify grant opportunities for the community and applicable target populations as related to identified community needs. |
| Program Communications and Coordination | Scheduling, Clerical Duties, correspondence, coordinate meetings, communication and records management in support of programs and services. |
| Human Services Contract Management | Per City charter, facilitate an application process for Human Services needs grants to improve the quality of life for citizens. |
| Adopt a Family (Christmas) | Annual event- facilitation of connecting sponsors with eligible participant families for the purpose of Christmas holiday giving/receiving. Facilitation of collecting and distribution of items. |
| Citizen Resource Referral | Referral of citizens to programs and resources in the community. |
| Emergency Citizen Assist Program | Direct assistance and/or advocacy for City of Lansing residents with urgent basic needs. |
| Utility Assistance | Facilitation of program to assist citizens with funding to restore utility service. |
| Competitive Grant Programs | Apply and manage federal and state homelessness grants. Facilitate the application of community grants. |

HUMAN RELATIONS AND COMMUNITY SERVICES

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

| | |
|--|--|
| Ending Family Homelessness through Rapid Re-Housing | Provides Up to six months of rental assistance and intensive support services to homeless families with minor children. |
| Homeless Management Information System (HMIS) | HRCS is the Homeless Management Information System lead agency tracking homeless participants, grants, and program services in the designated data system for Ingham County. |
| Homelessness Awareness Week | Annual one week program to provide resources, services and awareness of homeless and vulnerable populations in our community. |
| Break Feeding Program | Distribution of food boxes to eligible families to bridge the gap of resources during the school district's school breaks when free school lunches are not available. |
| Mobile Food Pantry | Monthly Mobile Food Pantry to address gaps in resources for at risk populations and vulnerable community members. |
| Annual Memorial Celebrations | Memorial, commemorative celebrations in recognition of Dr. Martin Luther King Jr; Cesar Chavez; 911; etc. |
| Equal Employment Opportunity/Affirmative Action Compliance | Compliance with City of Lansing Human Rights Ordinance regarding non-discrimination in employment, housing, and public accommodations or services as mandated by the City Charter. |
| Equal Opportunity Compliance | Provide HUD required review for compliance for all city department including their contractors and vendors. |
| Fair Housing Monitoring | Review of the Fair Housing Ordinance as requested and investigation of complaints regarding housing discrimination. |
| Citizen Complaints Investigations | Conduct independent investigations of complaints against the Lansing Police Department. |

HUMAN RELATIONS AND COMMUNITY SERVICES CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

| | |
|--|--|
| Prevailing Wage & Resident Employment Monitoring | Conducts independent investigations of complaints regarding the Davis-Bacon Act, which requires the payment of prevailing wage rates to laborers and mechanics on Federal or Federally assisted construction contracts. |
| Rent Smart Program -Landlord Outreach | Training program which helps residents overcome barriers to finding appropriate rental housing and improve risks for landlords.. |
| Project NOVA | Creation of a rapid rehousing community, designed to address homelessness by providing 50 housing pods and a resource center to offer targeted services per the recommendations of the City's homelessness study "Lansing's Path Forward". |

HUMAN RELATIONS AND COMMUNITY SERVICES

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 | 1,211,425 | 1,621,155 | 1,621,155 | 1,522,118 | -6.1% |
| Retirement/Fixed Benefits | 558,180 | 649,168 | 649,168 | 663,382 | 2.2% |
| Total Personnel | 1,769,605 | 2,270,323 | 2,270,323 | 2,185,500 | -3.7% |
| Operating | | | | | |
| Department Operating | 114,623 | 83,000 | 83,000 | 74,800 | -9.9% |
| City 311 Support | 43,262 | 71,161 | 71,161 | 122,600 | 72.3% |
| Employee Parking | 23,562 | 28,300 | 28,300 | 16,000 | -43.5% |
| Information Technology | 92,826 | 106,418 | 106,418 | 119,800 | 12.6% |
| Property Maintenance | - | - | - | 175,600 | |
| Insurance & Bonds | 15,519 | 31,786 | 31,786 | 23,700 | -25.4% |
| Total Operating | 289,792 | 320,665 | 320,665 | 532,500 | 66.1% |
| Basic Human Services | 1,903,070 | 2,136,000 | 3,190,331 | 2,250,900 | 5.4% |
| Community Empowerment | 203,416 | 171,000 | 502,930 | 180,100 | 5.3% |
| Total Expenditures | 4,165,883 | 4,897,988 | 6,284,249 | 5,149,000 | 5.1% |

BASIC HUMAN SERVICES/COMMUNITY EMPOWERMENT

Per City Ordinance, 1.35% of general fund revenues are dedicated to meeting basic human needs across the City with at least 0.10% of general fund revenues specifically dedicated to addressing community empowerment.

SUMMARY OF CHANGES

Operational changes included with the Human Relations and Community Service Department's budget include the removal of City Hall Utility expenses now covered under the City-Wide Property Maintenance Charge (as explained further in the Public Service Department) and the removal of temporary help with contractual positions being absorbed into full-time vacancies.

HUMAN RELATIONS AND COMMUNITY SERVICES

CITY OF LANSING, MICHIGAN

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PROJECT NOVA LANSING HOUSING INITIATIVE

| | FY 2027 Proposed Funding |
|------------------------------|---|
| RESOURCES | |
| Ingham County Grant | 600,000 |
| Homeless Donations | 43,987 |
| Agency Funds through FY 2026 | 982,395 |
| Agency Funds from FY 2027 | 324,518 |
| Capital Contribution | 1,025,000 |
| Total Resources | 2,975,900 |
| USES | |
| <u>One Time</u> | |
| Acquisition and Delivery | 610,900 |
| Construction Costs | 1,315,000 |
| One-Time Costs | 1,925,900 |
| <u>Operations</u> | |
| Annualized Operations Cost | 800,000 |
| Less Partial Year Start Date | (200,000) |
| Contingency or Year 2 | 450,000 |
| | 600,000 |
| Total Expenditures | 2,975,900 |

BUDGETARY EXPLANATION

The HRCS Department will also be leading the Project NOVA Lansing Housing Initiative, with operating funds supported through Basic Human Services funding, outside contributions, and various partnerships.

| GL Number | FUND DESC | APP DESC | DIV DESC | DETAIL DESC | Description | FY25 Actual | FY26 Original | FY26 Amended | FY27 Proposed |
|-------------------|--------------|---|-----------------------------------|---------------------------|--------------------------------|-------------------|-------------------|-------------------|------------------|
| 101-453620-715400 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | PERSONNEL | PAYROLL FRINGES | 8,839 | 10,600 | 10,600 | 13,112 |
| 101-453620-715300 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 21,234 | 20,462 | 20,462 | 22,475 |
| 101-453620-801000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | CONTRACTUAL SERVICES | - | - | - | 6,000 |
| 101-453620-851500 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | LANDFILL FEES | 3,665 | 8,000 | 8,000 | 5,000 |
| 101-453620-956000 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | MISCELLANEOUS OPERATING | - | 6,000 | 6,000 | - |
| 101-453620-959001 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | OPERATING | LOW INCOME REFUSE SUBSIDY | 1,657 | - | - | - |
| 101-453620-941200 | GENERAL FUND | PUBLIC SERVICE | MISCELLANEOUS TRASH PICKUP | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 7,656 | 19,877 | 19,877 | 24,200 |
| 101-453621-702000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | SALARIES | 850 | 1,100 | 1,100 | - |
| 101-453621-706000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | HOURLY WAGES | 4,829 | 2,900 | 2,900 | - |
| 101-453621-715400 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | PERSONNEL | PAYROLL FRINGES | 2,275 | 1,400 | 1,400 | - |
| 101-453621-715300 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 17,108 | 2,660 | 2,660 | - |
| 101-453621-801000 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | OPERATING | CONTRACTUAL SERVICES | 14,727 | 5,500 | 5,500 | 6,000 |
| 101-453621-941200 | GENERAL FUND | PUBLIC SERVICE | BULK REFUSE COLLECTION | CITY EQUIPMENT RENTAL | CITY EQUIPMENT RENTAL (CHARGE) | 1,990 | 4,969 | 4,969 | 6,000 |
| 101-453614-742000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | SUPPLIES | - | 5,200 | 5,200 | 5,200 |
| 101-453614-851000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | UTILITIES | 103,933 | 22,000 | 22,000 | 95,000 |
| 101-453614-851200 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | TELEPHONE | 1,783 | - | - | - |
| 101-453614-930000 | GENERAL FUND | PUBLIC SERVICE | FLOOD CONTROL | OPERATING | REPAIR & MAINTENANCE | - | - | - | 7,500 |
| 101-453640-956000 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | MISCELLANEOUS OPERATING | 1,650 | 1,500 | 1,500 | 1,500 |
| 101-453640-956293 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | SPEC EVENTS/DECORATIONS | 6,209 | 6,200 | 6,200 | 6,000 |
| 101-453640-956810 | GENERAL FUND | PUBLIC SERVICE | TRANSPORTATION | OPERATING | DUES & SUBSCRIPTIONS | 89,016 | 90,000 | 90,000 | 93,500 |
| 101-453606-707000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | TEMPORARY HELP | 20,545 | 27,000 | 27,000 | 27,000 |
| 101-453606-715400 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | PAYROLL FRINGES | 2,032 | 3,000 | 3,000 | 3,000 |
| 101-453606-801050 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | PERSONNEL | TEMPORARY HELP-CONTRACTUAL | 6,015 | - | - | - |
| 101-453606-801000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | OPERATING | CONTRACTUAL SERVICES | 3,176 | 40,000 | 40,000 | 40,000 |
| 101-453606-956000 | GENERAL FUND | PUBLIC SERVICE | SUSTAINABILITY | OPERATING | MISCELLANEOUS OPERATING | 14,301 | 35,000 | 35,000 | 35,000 |
| | | PUBLIC SERVICE | | | | 14,092,802 | 13,765,157 | 13,765,157 | 9,633,400 |
| 101-672500-702000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | SALARIES | 916,105 | 1,202,347 | 1,202,347 | 1,185,052 |
| 101-672500-707000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | TEMPORARY HELP | 53,672 | 78,000 | 78,000 | - |
| 101-672500-708000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | OVERTIME - SALARY | - | 2,500 | 2,500 | 2,500 |
| 101-672500-712000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | LONGEVITY | 4,500 | 6,900 | 6,900 | 5,400 |
| 101-672500-715400 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PERSONNEL | PAYROLL FRINGES | 237,148 | 331,408 | 331,408 | 329,166 |
| 101-672500-715300 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 558,180 | 649,168 | 649,168 | 663,382 |
| 101-672500-801000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | CONTRACTUAL SERVICES | 7,500 | - | - | 10,000 |
| 101-672500-851110 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | UTILITIES - CITY HALL | 1,490 | 20,000 | 20,000 | - |
| 101-672500-851200 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | TELEPHONE | 9,390 | 8,000 | 8,000 | 10,000 |
| 101-672500-930200 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | EQUIPMENT REPAIR & MAINTENANCE | 964 | - | - | - |
| 101-672500-956000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | MISCELLANEOUS OPERATING | 92,823 | 50,000 | 49,675 | 50,000 |
| 101-672500-956100 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | POSTAGE | - | - | 325 | 300 |
| 101-672500-957000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | OPERATING | TRAINING | 2,456 | 5,000 | 5,000 | 4,500 |
| 101-672500-801311 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | CITY 311 SUPPORT | CITY 311 SERVICES ALLOC | 43,262 | 71,161 | 71,161 | 122,600 |
| 101-672500-715100 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | EMPLOYEE PARKING | PARKING SUBSIDY | 23,562 | 28,300 | 28,300 | 16,000 |
| 101-672500-801720 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY ALLOC | 92,826 | 106,418 | 106,418 | 119,800 |
| 101-672500-801631 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | PROPERTY MAINT | PROPERTY MAINT ALLOC | - | - | - | 175,600 |
| 101-672500-958000 | GENERAL FUND | HUMAN RELATIONS & COMMUNITY SE | HUMAN RELATIONS & COMMUNITY SERVI | INSURANCE & BONDS | INSURANCE & BONDS | 15,519 | 31,786 | 31,786 | 23,700 |
| | | HUMAN RELATIONS & COMMUNITY SERVICES | | | | 2,059,397 | 2,590,988 | 2,590,988 | 2,718,000 |
| 101-833710-960120 | GENERAL FUND | BASIC HUMAN SERVICES | BASIC HUMAN SERVICES | OPERATING | HUMAN SERVICES DISCRETIONARY | 1,903,070 | 2,136,000 | 3,190,331 | 2,250,900 |
| 101-833740-960700 | GENERAL FUND | BASIC HUMAN SERVICES | RACIAL JUSTICE AND EQUITY | OPERATING | RACIAL JUSTICE DISCRETIONARY | 203,416 | 171,000 | 502,930 | 180,100 |
| | | BASIC HUMAN SERVICES | | | | 203,416 | 171,000 | 502,930 | 180,100 |
| 101-172610-702000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | SALARIES | 1,233,769 | 1,627,287 | 1,627,287 | 1,753,136 |
| 101-172610-708000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | OVERTIME - SALARY | 133,909 | 60,500 | 60,500 | 60,500 |
| 101-172610-712000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | LONGEVITY | 10,000 | 12,500 | 12,500 | 5,500 |
| 101-172610-715400 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | PERSONNEL | PAYROLL FRINGES | 381,552 | 532,293 | 532,293 | 538,129 |
| 101-172610-715300 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | RETIREMENT/FIXED BENEFITS | RETIREMENT/CITY FRINGES | 783,926 | 887,495 | 887,495 | 990,735 |
| 101-172610-742000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | SUPPLIES | 360 | - | - | - |
| 101-172610-742100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | FUEL CHARGES | 12,903 | 20,000 | 20,000 | 20,000 |
| 101-172610-742600 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | UNIFORMS | 2,513 | 15,000 | 15,000 | 14,500 |
| 101-172610-801000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | CONTRACTUAL SERVICES | 10,465 | 20,000 | 20,000 | 20,000 |
| 101-172610-851200 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | TELEPHONE | 18,542 | 18,000 | 18,000 | 19,000 |
| 101-172610-941100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | BUILDING RENTAL | 45,000 | 49,500 | 49,500 | 52,500 |
| 101-172610-956000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | MISCELLANEOUS OPERATING | 74,684 | 70,000 | 40,000 | 50,000 |
| 101-172610-956100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | POSTAGE | - | - | 30,000 | 30,000 |
| 101-172610-956100 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | TRAINING | 8,399 | 20,000 | 20,000 | 22,000 |
| 101-172610-957000 | GENERAL FUND | ECONOMIC DEVELOPMENT AND PLAN | BUILDING AND CODE | OPERATING | EQUIPMENT < \$5,000 | - | 5,000 | 5,000 | - |

| Type | Agency | Amount Received | 1st Quarter | 2nd Quarter | Expended | Balance | % Spent | Notes Q2 |
|------|--|-----------------|-------------|-------------|-------------|--------------|---------|---------------------------|
| | | Awarded Total | Q1 | Q2 | | | | |
| HS | Advent House Ministries Inc- Fresh Start/Ending Fam Homelessness RRH | 10,000 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0% | Using other funding 1st |
| HS | Advent House Ministries Inc- Housing Assessment & Resource Agcy (HARA) | 30,000 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | 0% | Using other funding 1st |
| HS | Advent House Ministries Inc- Permanent Housing for Families | 10,000 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0% | Using other funding 1st |
| HS | Advent House Ministries Inc- PSH Hope Housing | 17,500 | \$0.00 | \$0.00 | \$0.00 | \$17,500.00 | 0% | Using other funding 1st |
| HS | Advent House Ministries Inc- Street Outreach Program | 43,000 | \$0.00 | \$14,009.18 | \$14,009.18 | \$28,990.82 | 33% | Using other funding 1st |
| HS | Advent House Ministries Inc- Weekend Day Shelter | 45,000 | \$0.00 | \$21,358.28 | \$21,358.28 | \$23,641.72 | 47% | |
| HS | Against All Odds | 10,000 | \$0.00 | \$8,149.00 | \$8,149.00 | \$1,851.00 | 81% | Annual event in December |
| RE | All of the Above Hip Hop Academy | 20,000 | \$0.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | 50% | |
| HS | Allen Neighborhood Center- Connecting Neighbors | 27,500 | \$6,875.00 | \$6,875.00 | \$13,750.00 | \$13,750.00 | 50% | |
| HS | Allen Neighborhood Center- IRRC Community Read: Read Local, Connect Global | 11,933 | \$2,925.74 | \$4,906.89 | \$7,832.63 | \$4,100.37 | 66% | Multiple Events in Q2 |
| HS | BCFI-Building Child & Family Initiatives- STEAM and Entrepreneur Academy | 18,450 | \$0.00 | \$0.00 | \$0.00 | \$18,450.00 | 0% | Using other funding 1st |
| HS | Big Brothers Big Sisters Michigan Capital Region- One-to-One Mentoring | 22,000 | \$0.00 | \$0.00 | \$0.00 | \$22,000.00 | 0% | Using other funding 1st |
| HS | Boys & Girls Club of Lansing - Project Learn | 40,000 | \$12,000.00 | \$12,000.00 | \$24,000.00 | \$16,000.00 | 60% | |
| HS | Capital Area Housing Partnership- PSH Supportive Services | 5,000 | \$1,344.00 | \$1,988.95 | \$3,332.95 | \$1,667.05 | 67% | Using City funds 1st |
| HS | Capitol Area District Libraries | 15,000 | \$3,750.00 | \$3,750.00 | \$7,500.00 | \$7,500.00 | 50% | |
| HS | Care Free Medical, Inc | 65,000 | \$0.00 | \$35,625.50 | \$35,625.50 | \$29,374.50 | 55% | |
| HS | Carol J. Greer Community Learning Center- Youth Program | 16,000 | \$935.39 | \$3,452.23 | \$4,387.62 | \$11,612.38 | 27% | Planned spending in Q3-Q4 |
| HS | CCIEC- Cristo Rey Community Center- Direct Services/Food Access Program Support | 30,000 | \$18,189.68 | \$11,810.32 | \$30,000.00 | \$0.00 | 100% | Using City funds 1st |
| HS | CCIEC- Saint Vincent Catholic Charities (STVCC)- Living in America | 10,000 | \$4,933.00 | \$903.06 | \$5,836.06 | \$4,163.94 | 58% | |
| HS | Child and Family Charities- Gateway Youth Services | 35,000 | \$8,750.00 | \$8,750.00 | \$17,500.00 | \$17,500.00 | 50% | |
| HS | Child and Family Charities- Family Growth Center | 10,000 | \$2,500.00 | \$2,500.00 | \$5,000.00 | \$5,000.00 | 50% | |
| HS | Child and Family Charities- Teen Accountability Hearings and Prevention Programs | 6,000 | \$1,500.00 | \$1,500.00 | \$3,000.00 | \$3,000.00 | 50% | |
| RE | Citizens for Prison Reform | 10,000 | \$3,422.69 | \$1,670.18 | \$5,092.87 | \$4,907.13 | 51% | |
| HS | CMHA-CEI- Housing & Residential Fund | 37,500 | \$2,307.62 | \$4,685.92 | \$6,993.54 | \$30,506.46 | 19% | Planned spending in Q3-Q4 |
| HS | CMHA-CEI TRC-The Recovery Center- Withdrawal Management | 40,000 | \$10,000.00 | \$10,000.00 | \$20,000.00 | \$20,000.00 | 50% | |
| HS | DAP Services & Resources | 15,000 | \$3,205.57 | \$2,348.09 | \$5,553.66 | \$9,446.34 | 37% | Planned spending in Q3-Q4 |
| RE | DreamWorld Studios | 10,220 | \$750.00 | \$4,410.39 | \$5,160.39 | \$5,059.61 | 50% | |
| HS | Eastside Community Action Center- After School Action Program | 25,000 | \$5,720.71 | \$9,100.48 | \$14,821.19 | \$10,178.81 | 59% | |
| HS | Eastside Community Action Center- Off the Streets | 30,000 | \$7,572.38 | \$9,398.49 | \$16,970.87 | \$13,029.13 | 57% | |
| RE | Eastside Community Action Center- RE Housing Opportunity Program | 32,419 | \$4,319.08 | \$8,260.86 | \$12,579.94 | \$19,839.06 | 39% | Planned spending in Q3-Q4 |
| HS | Essential Blessings | 7,000 | \$0.00 | \$0.00 | \$0.00 | \$7,000.00 | 0% | Using other funding 1st |
| HS | Forster Woods Adult Day Services | 25,000 | \$6,250.00 | \$6,250.00 | \$12,500.00 | \$12,500.00 | 50% | |
| HS | Girl Scouts Heart of Michigan- Community Troop Girl Scouting in Lansing | 8,000 | \$5,560.00 | \$0.00 | \$5,560.00 | \$2,440.00 | 70% | Using City funds 1st |
| RE | Gospel Army Black History Group | 11,000 | \$5,398.20 | \$1,819.86 | \$7,218.06 | \$3,781.94 | 66% | Using City funds 1st |
| HS | Greater Lansing Food Bank- Garden Project | 8,000 | \$2,000.00 | \$2,000.00 | \$4,000.00 | \$4,000.00 | 50% | |
| HS | Greater Lansing Food Bank- Mobile Food Distributions | 30,000 | \$7,500.00 | \$7,500.00 | \$15,000.00 | \$15,000.00 | 50% | |
| RE | Grit Glam Guts | 9,860 | \$0.00 | \$3,305.00 | \$3,305.00 | \$6,555.00 | 34% | Planned spending in Q3-Q4 |
| HS | Habitat for Humanity- Accessibility Ramps | 10,000 | \$1,275.00 | \$2,786.00 | \$4,061.00 | \$5,939.00 | 41% | Planned spending in Q3-Q4 |
| HS | Habitat for Humanity- Critical Home Repairs | 25,000 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | 100% | Using City funds 1st |
| HS | Habitat for Humanity- Homeownership | 40,000 | \$13,582.00 | \$26,418.00 | \$40,000.00 | \$0.00 | 100% | Using City funds 1st |
| HS | Helping Women Period | 35,000 | \$0.00 | \$17,557.00 | \$17,557.00 | \$17,443.00 | 50% | |
| HS | His Healing Hands Urgent Care Center- From Crisis to Stability | 13,000 | \$4,200.89 | \$3,741.00 | \$7,941.89 | \$5,058.11 | 61% | Using City funds 1st |
| HS | His Healing Hands Urgent Care Center- Providing medical care | 25,000 | \$6,000.00 | \$6,000.00 | \$12,000.00 | \$13,000.00 | 48% | |
| HS | Holy Cross Services New Hope Community Center-Hotel Emergency Lodging Program (HELP) | 105,000 | \$0.00 | \$0.00 | \$0.00 | \$105,000.00 | 0% | Using other funding 1st |
| HS | Hospice of Lansing & Stoneleigh Residence | 10,000 | \$3,513.24 | \$3,161.66 | \$6,674.90 | \$3,325.10 | 67% | Using City funds 1st |
| HS | Ingham Health Plan Corporation- Healthy Lifestyles (IHP) | 15,426 | \$3,700.00 | \$3,791.10 | \$7,491.10 | \$7,934.90 | 49% | |
| HS | International Humanitarian Services- Vision of Hope International Center Program | 15,000 | \$3,000.00 | \$4,475.00 | \$7,475.00 | \$7,525.00 | 50% | |
| HS | Junior Achievement of Mid Michigan | 7,500 | \$2,778.93 | \$1,418.26 | \$4,197.19 | \$3,302.81 | 56% | |
| HS | Justice in Mental Health Organization (JIMHO) | 7,000 | \$163.00 | \$1,882.44 | \$2,045.44 | \$4,954.56 | 29% | Using other funding 1st |
| HS | KCS Angels- Expanding Access and Inclusion | 25,000 | \$8,954.92 | \$6,505.00 | \$15,459.92 | \$9,540.08 | 62% | Using City funds 1st |

| | | | | | | | | |
|----|---|--------|-------------|-------------|-------------|-------------|-----|---------------------------|
| HS | Lansing Area AIDS Network | 24,300 | \$0.00 | \$0.00 | \$0.00 | \$24,300.00 | 0% | Planned spending in Q3-Q4 |
| HS | Lansing First Presbyterian Lansing | 5,000 | \$0.00 | \$2,483.33 | \$2,483.33 | \$2,516.67 | 50% | |
| RE | Legal Services of South Central Michigan- Estate Planning Legal Services in Lansing | 4,000 | \$1,000.00 | \$1,000.00 | \$2,000.00 | \$2,000.00 | 50% | |
| HS | Legal Services of South Central Michigan- Legal Aid for Basic Needs and Long-Term Stability | 80,000 | \$20,000.00 | \$20,000.00 | \$40,000.00 | \$40,000.00 | 50% | |
| HS | Lifeboat Addiction Recovery Services | 12,500 | \$0.00 | \$1,660.22 | \$1,660.22 | \$10,839.78 | 13% | Using other funding 1st |
| HS | LMTS Community Outreach Services-Fresh Food Friday 2.0 | 20,500 | \$0.00 | \$8,100.00 | \$8,100.00 | \$12,400.00 | 40% | |
| HS | Loaves & Fishes Ministries (L&F) | 20,000 | \$4,749.68 | \$890.79 | \$5,640.47 | \$14,359.53 | 28% | Planned spending in Q3-Q4 |
| HS | Michigan Coalition to End Domestic and Sexual Violence | 10,000 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0% | Agency is returning funds |
| HS | Mid-Michigan Recovery Services (MMRS)-Outpatient Treatment Program | 30,000 | \$7,500.00 | \$7,500.00 | \$15,000.00 | \$15,000.00 | 50% | |
| RE | Next Generation Family Services BIPOC Group | 15,000 | \$1,900.00 | \$0.00 | \$1,900.00 | \$13,100.00 | 13% | Planned spending in Q3-Q4 |
| HS | Northwest Initiative- Community Program and Services | 25,000 | \$6,322.62 | \$5,100.00 | \$11,422.62 | \$13,577.38 | 46% | |
| HS | Peckham, Inc- Embers | 20,373 | \$3,451.00 | \$5,466.00 | \$8,917.00 | \$11,456.00 | 44% | |
| HS | Punks with Lunch Lansing | 10,000 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 | 0% | Program starts Q3 |
| RE | REACH Studio Art Center- Art Incubator Club | 10,000 | \$750.00 | \$2,735.00 | \$3,485.00 | \$6,515.00 | 35% | Planned spending in Q3-Q4 |
| HS | REACH Studio Art Center- Art Truck | 9,000 | \$3,535.00 | \$1,250.00 | \$4,785.00 | \$4,215.00 | 53% | |
| HS | REACH Studio Art Center- Teen Programs | 13,500 | \$3,375.00 | \$0.00 | \$3,375.00 | \$10,125.00 | 25% | Planned spending in Q3-Q4 |
| HS | Refugee Development Center- Refugee Family Strengthening | 50,000 | \$2,406.85 | \$11,873.69 | \$14,280.54 | \$35,719.46 | 29% | Planned spending in Q3-Q4 |
| RE | Refugee Development Center- Refugee Newcomer Navigation | 15,000 | \$748.53 | \$3,375.59 | \$4,124.12 | \$10,875.88 | 27% | Planned spending in Q3-Q4 |
| HS | Resolution Services of Central MI-Restorative Conflict Resolution (RJ) | 40,000 | \$9,187.08 | \$10,145.46 | \$19,332.54 | \$20,667.46 | 48% | |
| HS | Retired & Senior Volunteer Programs of Ingham, Eaton, & Clinton Counties (RSVP) | 15,000 | \$2,182.72 | \$2,553.01 | \$4,735.73 | \$10,264.27 | 32% | Planned spending in Q3-Q4 |
| RE | Safe & Just Michigan | 10,001 | \$0.00 | \$0.00 | \$0.00 | \$10,001.00 | 0% | Program starts Q3 |
| HS | Salus Center | 10,500 | \$4,983.48 | \$2,793.52 | \$7,777.00 | \$2,723.00 | 74% | Using City funds 1st |
| HS | Sleep in Heavenly Peace, Inc- No Kid Sleeps on the Floor in Our Town | 15,000 | \$0.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | 50% | |
| HS | Southside Community Coalition-Community Services | 30,000 | \$15,000.00 | \$5,040.00 | \$20,040.00 | \$9,960.00 | 67% | Program heavy in Q2 |
| HS | STREET 517- Pitstop | 7,500 | \$0.00 | \$1,437.09 | \$1,437.09 | \$6,062.91 | 19% | Planned spending in Q3-Q4 |
| HS | The Davies Project- Partnership Continuation | 35,000 | \$5,655.72 | \$26,017.02 | \$31,672.74 | \$3,327.26 | 90% | Using City funds 1st |
| HS | The Salvation Army- Community Meals Program | 20,000 | \$9,748.35 | \$6,315.65 | \$16,064.00 | \$3,936.00 | 80% | Using City funds 1st |
| RE | The Turning Point of Lansing | 30,000 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 | 0% | Program starts Q3 |
| HS | Todd Martin Development Fund- Setting Up Lansing's Children for Success | 10,000 | \$1,685.17 | \$5,918.64 | \$7,603.81 | \$2,396.19 | 76% | Multiple Events in Q2 |
| HS | Tri-County Office on Aging- Meals on Wheels (TCOA) | 10,000 | \$2,500.00 | \$2,500.00 | \$5,000.00 | \$5,000.00 | 50% | |
| HS | United Mentoring Program- Walk in Truth Ministries | 30,000 | \$10,000.00 | \$7,500.00 | \$17,500.00 | \$12,500.00 | 58% | |
| HS | United Way of South Central Michigan- Capital Area College Access Network | 13,000 | \$2,750.00 | \$2,750.00 | \$5,500.00 | \$7,500.00 | 42% | |
| HS | United Way of South Central Michigan- Central Michigan 211 | 10,000 | \$2,500.00 | \$2,500.00 | \$5,000.00 | \$5,000.00 | 50% | |
| HS | United Way of South Central Michigan- VITA (UWSCM) | 16,000 | \$4,000.00 | \$0.00 | \$4,000.00 | \$12,000.00 | 25% | Planned spending in Q3-Q4 |
| HS | Women's Center of Greater Lansing- Mental Health Clinical Program | 20,000 | \$5,000.00 | \$5,000.00 | \$10,000.00 | \$10,000.00 | 50% | |
| RE | YMCA of Metropolitan Lansing- Achiever's Program | 22,500 | \$2,292.50 | \$2,292.50 | \$4,585.00 | \$17,915.00 | 20% | Planned spending in Q3-Q4 |
| HS | YMCA of Metropolitan Lansing- Healthy Living YMCA Mobile Kitchen and Community Sites | 15,000 | \$3,750.00 | \$3,750.00 | \$7,500.00 | \$7,500.00 | 50% | |

| | | | |
|------------------------|--------------------|---------------------|---------------------|
| All HRCS Grants | \$1,862,982 | \$336,850.74 | \$461,510.65 |
| Remaining | \$1,064,620.61 | | |
| Expended | \$798,361.39 | | |
| % Spent YTD | 42.85% | | |

Notes: Explanations provided for more than 10% deviation. Agency spending patterns vary, with some spending all City funds first, using other funding sources later in the year or vice versa. Some new programs may wait to receive City funds prior to spending.

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. |
|---------------------------------------|--|

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

SIDEWALKS & ROADS (CONTINUED)

| | |
|---|---|
| Sidewalk Gap Closure..... | Installation of new sidewalks and paved trailways along high priority major street corridors, consistent with the Gap Closure Report originally created in 2005. |
| Major Street Improvements..... | Repairs to the City's street network, including paving, crack sealing, and crack filling. |
| Bridge Rehabilitation..... | Design, engineering, and local matching funds for maintenance and repair of City bridges |
| Federal Surface Transportation Program (STP) | City's share of costs for federally funded Surface Transportation Program (STP) projects; funding for design, inspection, and local match for the federally-funded STP projects, as well as the design for upcoming projects. |
| City Millage Local Street..... Improvements | Repairs to local streets funded by the City's millage toward essential services including roads and sidewalks. |
| Eaton County Millage Street..... Improvements | Repairs to local streets funded by the Eaton County road millage (restricted to City roads located in Eaton County). |
| Non-Millage Local Street..... Improvements | Repairs to the City's local street network, including paving, crack sealing, and crack filling. |
| Signalization &..... Modernization | Ongoing program to replace and modernize traffic signals and add new signals as necessary. |
| Permanent Speed Bumps..... | Funding for permanent speed bumps. |
| Liquid Storage..... | Procuring liquid brine storage for brine solution, additives, and truck loading/blending pumps for the application of anti-icing and de-icing materials for winter operation needs. |

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. |

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

SEWER SYSTEMS

| | |
|---|---|
| WWTP Pump Station..... Improvements | Improvements to the WWTP pump stations (failing equipment and pump rebuilds, ventilation). |
| WWTP Building..... Improvements | Funding to perform significant building repairs at the wastewater treatment plant. |
| WWTP Process Improvements..... | Concrete repairs for aeration tank, design, and road repairs. |
| Supervisory Control & Data..... Acquisition (SCADA) Equipment | Improvements and replacement for SCADA system that provides all automation for the WWTP and pump stations. |
| Pump Station Switchgear..... Maintenance | Cleaning, testing, and repairs of plant and pump station switchgear. Maintenance is required every 5 years to prevent catastrophic electric failures and associated injuries/death and plant shutdowns. |
| Sanitary sewers - City share..... | Capital improvements to the existing sanitary sewer collection system, primarily related to repairing existing sewers. |
| Combined Sewer Overflow..... (CSO) Construction | Construction services for ongoing separation of sanitary sewer infrastructure. |
| Combined Sewer Overflow..... (CSO) Engineering | Engineering and design services for ongoing separation of sanitary sewer infrastructure. |

PUBLIC SERVICE OPERATIONS & MAINTENANCE

| | |
|--|--|
| Storm Sewer Repair &..... Maintenance | Annual maintenance and repairs to storm sewer drainage system. |
| Storm Sewer Drains..... | Capital improvements to storm sewer drainage system. |

CAPITAL IMPROVEMENT PROJECTS

CITY OF LANSING, MICHIGAN

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

FLEET SERVICES

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

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Andy Schor, Mayor

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

| PROJECT TITLE | FY 2027 APPROPRIATION | GENERAL FUND/ CAPITAL FUND | PARKS MILLAGE | STREET FUNDS | DRUG ENFORCEMENT 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 |
|--|--------------------------|---------------------------|------------------|--------------------------|-----------------------------|-----------------------------------|-----------------------|--------------------------|-------------------------|-------------------------|-----------------------|
| <i>Sewer Systems</i> | | | | | | | | | | | |
| 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 | | | |
| | <u>29,220,000</u> | - | - | <u>2,500,000</u> | - | - | - | <u>26,720,000</u> | - | - | - |
| <i>Public Service Operations & Maintenance</i> | | | | | | | | | | | |
| Storm Sewer Repair & Maintenance | 400,000 | 400,000 | | | | | | | | | |
| Storm Sewer Drains | 300,000 | 300,000 | | | | | | | | | |
| | <u>300,000</u> | <u>300,000</u> | - | - | - | - | - | - | - | - | - |
| <i>Fleet Services</i> | | | | | | | | | | | |
| Vehicle & Equipment Purchases | 5,274,000 | | | | 78,000 | | | | 4,086,000 | 1,110,000 | |
| | <u>5,274,000</u> | - | - | - | <u>78,000</u> | - | - | - | <u>4,086,000</u> | <u>1,110,000</u> | - |
| Total Capital Projects - FY 2027 | <u>56,064,000</u> | <u>2,185,000</u> | - | <u>19,830,000</u> | <u>78,000</u> | <u>250,000</u> | <u>560,000</u> | <u>27,650,000</u> | <u>4,086,000</u> | <u>1,110,000</u> | <u>315,000</u> |
| Less: Use of Capital Project Fund Balance | | (35,000) | | | | | | | | | |
| Less: Direct Essential Services Expenditures | | (700,000) | | | | | | | | | |
| Net General Fund Transfer to CIP | | <u>1,450,000</u> | | | | | | | | | |

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 |

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 |
|--|------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Parking System | | | | | | | |
| Ramp Maintenance & Construction | Parking Fund | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 |
| Ramp Washing | Parking Fund | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Striping - Paint Lines | Parking Fund | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| Signage Improvements | Parking Fund | 25,000 | 25,000 | - | - | - | - |
| | | 560,000 | 560,000 | 535,000 | 535,000 | 535,000 | 535,000 |
| Technology & Equipment | | | | | | | |
| Computer Replacements | IT Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Police Storage - Synology System and Stock Pickers | General Fund | 22,000 | | | | | |
| Police Drones | General Fund | 38,000 | | | | | - |
| | | 310,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Sewer Systems | | | | | | | |
| WWTP Pump Station Improvements | Sewer Funds | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| WWTP Building Improvements | Sewer Funds | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 | 4,950,000 |
| WWTP Process Improvements | Sewer Funds | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Supervisory Control & Data Acquisition (SCADA) Equipment | Sewer Funds | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Sanitary Sewers - City share | Sewer Funds | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 | 5,820,000 |
| Combined Sewer Overflow (CSO) Construction | Sewer Funds | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Combined Sewer Overflow (CSO) Engineering | Sewer Funds | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 | 8,200,000 |
| | | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 | 29,220,000 |
| Public Service Operations & Maintenance | | | | | | | |
| Storm Sewer Repair & Maintenance | General Fund | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| Storm Sewer Drains | General Fund | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Fleet Services | | | | | | | |
| Vehicle & Equipment Purchases | Fleet/Enterprise | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 |
| | | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 | 5,274,000 |
| Total Capital Projects | | 56,064,000 | 55,687,000 | 56,767,000 | 57,872,000 | 58,997,000 | 60,122,000 |

Application for Appointment to Board or Commission

05/21/2025 8:41 PM (EDT)

Application for Appointment to Board or Commission

Thank you for your interest in serving on a Lansing Board, Commission, or Committee.

Certain boards, commissions, or committees require appointees to be a registered elector in the City of Lansing (Charter Section 2-102) and be a resident of Lansing for one year prior to taking office (Charter Section 2-102).

Appointees to every board, commission, or committee must not be in default to the City at the time of taking office (Charter Section 2-103.2).

Lansing City Charter, Section 5-104, Ineligibility For Boards, restricts certain City employee activities on some boards: "No person holding another City office or activity employed by the City shall be eligible to be a voting member on any board."

| | |
|---------------|---------------------|
| Date | 05/21/2025 |
| First Name | Patrick |
| Last Name | Spyke |
| Date of Birth | [REDACTED] |
| Home Address | 6128 Graebear Trail |
| City | East Lansing |
| State | MI |
| Zip Code | 48823 |
| Email | pspyke@lafcu.com |
| Gender | [REDACTED] |

If you don't know which ward you live in, visit the [Lansing Neighborhoods Ward Map](#) and type in your address to find out!

| | |
|---|------------------------|
| Ward | Regional |
| Best Phone Number to Contact You | [REDACTED] 0 |
| In what year did you move to Lansing? | Na |
| Occupational Background | CEO LAFCU Credit Union |
| Are you a current City of Lansing or Lansing Board of Water and Light employee? | No |

First Choice for Board to Serve on Lansing Entertainment and Public Facilities (LEPFA)

Please comment briefly on why you wish to serve on a particular board or commission. Please be specific as to your goals and ideas about how you wish to contribute to the work of the board or commission.

We are an original sponsor of the Lansing Lugnuts and have provided development to the region in many forms.

This certification is not required but may impact potential consideration of the appointment being sought. I authorize the use of the information provided above to conduct a background search, including but not limited to criminal history, residency, and indebtedness to the City of Lansing. If selected to serve, I further authorize additional background checks during the term of my service to ensure the required criteria continue to be met. I also acknowledge that I have the affirmative duty to inform the City if I become aware of any change or condition in my status that fails to meet the required criteria.

Agreement to Background Check Authorization • I agree

Please type your name in this box to signify that you can serve on a board or commission and the information in this application is accurate to the best of your knowledge. Patrick Spyke

Date & Time 05/21/2025 7:00 PM (EDT)

Receive an email copy of this form. Yes

Resolution #2026-###

By the Committee of the Whole
Resolved by the City Council of the City of Lansing

WHEREAS, the Mayor has made the recommendation for appointment of Patrick Spyke as an At-Large member of the Lansing Entertainment and Public Facilities Authority Board of Commissioners for a term to expire June 30, 2026; and

WHEREAS, the Mayor's office has confirmed with this resolution, that they have vetted the applicant based on the original application and believes that the applicant meets the qualifications as required by the City Charter; and

WHEREAS, the Committee of the Whole met on April 20, 2026 and took affirmative action.

NOW, THEREFORE, BE IT RESOLVED that the Lansing City Council, hereby, confirms the appointment of Patrick Spyke as an At-Large member of the Lansing Entertainment and Public Facilities Authority Board of Commissioners for a term to expire June 30, 2026.

**Act-4-2026, 325 Riverfront Drive, Lansing Shuffle.
Sale of Property**

This is a request to place the question of sale of the building known as Lansing Shuffle, at 325 Riverfront Drive on the August 4, 2026 election ballot and to review the proposed sale of City-owned real property.

The current existing parcel includes Rotary Park in addition to the building, but the park is not part of the sale. The subject parcel is dedicated park land. As such, the question to sell must be decided by the electors of Lansing during a general or special election. Because Lansing Shuffleboard LL LLC requested to purchase the property, as outlined in the signed lease agreement, the City is obligated to begin the process to place the question of selling the property on the August 4, 2026 primary election ballot.

The parcel must be split prior to sale to separate the building and the park property. The building as part of the proposed parcel conforms with all zoning requirements of the zoning ordinance and will not be made legally nonconforming by a split, if approved. There is no parking requirement in the DT-3 district.

During agency referral various comments were made regarding utilities, various easements, and the public use of the building. These items will have to be determined during the sale agreement process.

City departments have stated that the building is not necessary for any City event, programming, function, operation, or storage, there is no public need for the building.

Following the August 4, 2026 election, the City and the applicant will enter into a sale agreement that will be subject to a public hearing at the City Council and a final vote of City Council.

City Planning and Zoning Office staff recommended approval of placing the question of the sale on the August 4, 2026 ballot and in support of the sale of the building known as Lansing Shuffle at 325 Riverfront Dr. on the basis that the proposed parcel is not necessary for city operations and to return City-owned property back to the tax rolls and to reduce the financial expenses of the City.

At the public hearing held by the Planning Commission on March 3, 2026, one individual, general manager for Lansing Shuffle spoke in support, and one individual spoke in opposition of the request.

At the same meeting, a motion to approve the request was carried unanimously by a vote of 7-0.

Act-4-2026, 325 Riverfront Dr., Sale of Real Property - STAFF REPORT

An Act 33 Review is a planning level review of the **location, character, and extent** of public improvements and City property transactions. Act 33 Reviews are conducted by the City of Lansing pursuant to the provisions of the Michigan Planning Enabling Act (P.A. 33 of 2008) and Section 208 of the Lansing Code of Ordinances.

- APPLICANT: Lansing Shuffleboard LL LLC
- PROPOSAL: Sale of Real Property, dedicated park land
- PARCEL(S): 325 Riverfront Dr. PID # 33-01-01-16-253-002
- CURRENT OWNER(S): City of Lansing, Parks and Recreation Department
124 W Michigan Ave.
Lansing, MI 48933
- EXISTING LAND USE & ZONING: Use: Park land, food hall restaurant (Lansing Shuffle)
Zoning: DT-3 Downtown Core
- PROPERTY SIZE AND SHAPE: Irregular, 3.74 acres total
Building: 11,120 square feet
Proposed property for sale: 28,750 square feet, 0.66 acres
- SURROUNDING ZONING & LAND USE: North: DT-2; multi-family apartment
East: DT-3; multi-family apartment
South: DT-3; convention center, Lansing Center
West: DT-3; Grand River, offices

ANALYSIS

BACKGROUND:

The City of Lansing proposes to sell a portion of the property at 325 Riverfront Dr. which currently hosts the building known as ‘Lansing Shuffle’. The current existing parcel includes Rotary Park in addition to the building, but the park is not part of the sale. The subject parcel is dedicated park land. As such, the question to sell must be decided by the electors of Lansing during a general or special election. Because the applicant requested to purchase the property (detailed herein), the City is obligated to begin the process to place the question of selling the property on the August 4, 2026 primary election ballot.

Charter and Ordinance language require voter authorization of selling any park property. Voter approval of the ballot question does not obligate the City to any specific buyer or any specific deal.

The Parks Board is scheduled to review the question of placing the proposal on the ballot at their March 11, 2026 meeting. Planning Commission is reviewing the question of the sale as part of the established Act 33 review process.

In the mid-late 1970s the land was cleared and greenspace established. The current building opened in January 2010, replacing the original Lansing City Market that was at the southwest corner of E Shiawassee St. and N Cedar St. While originally serving as a farmer’s market with tens of merchants, the building closed in 2019 and the site was transitioned to a food court with dedicated restaurant vendors and shuffleboard courts over the course of 2021-2022 with a grand opening in January 2023. Before Lansing Shuffle came, the building was managed by the Lansing Entertainment and Public Facilities Authority (LEPFA), and operated at a loss since its opening, necessitating a general fund subsidy.

Terms of the lease agreement, first signed in 2021, state that the lessee has the option to request the City to initiate Charter and Ordinance processes to sell the building and premises (area as defined in the agreement as amended. See aerial) “after taxes have been captured to repay all eligible activities described in subsection 6.(a) of the agreement and subsequently listed in Exhibit B and as depicted in Exhibit C of the lease agreement, but in no event prior to the third full year of the Lease Term”.

These eligible activities covered the necessary construction and kitchen work to convert the building into the Lansing Shuffle.

The final sale price is determined by an appraisal of the building and premises prior to the improvements detailed in the agreement, and increasing by the total contribution of public funds either in the form of City payments or captured tax dollars with return on equity.

25 parking spaces immediately west of the building will remain with the park property and be subject to normal parking fares. An easement of the portion of parking lot north and east of the building shall be granted to the City as part of the Fourth Amendment to the Lease Agreement in 2022.

With a stable business tenant established, the Administration supports the sale of the building to Lansing Shuffle. As the building is not necessary for any City event, programming, function, operation, or storage, there is no public need for the building.

LOCATION:

The proposed parcel of the subject property is along the north of Riverfront Dr. east of the Grand River and west of N Cedar St. This area is part of the Stadium District. The area was designated as the DT-3 Downtown Core zoning district to permit redevelopment with the greatest density and mix of uses. The building as part of the proposed parcel conforms with all zoning requirements of the zoning ordinance and will not be made legally nonconforming by a split, if approved. There is no parking requirement in the DT-3 district.

CHARACTER:

The Lansing Shuffle building is essentially commercial in character and not connected to a typical parks or City function/operation.

The proposed parcel of the subject property is approximately 0.66 acres, or 28,750 square feet, of which the building covers 11,120 square feet. The area includes the new addition used for shuffleboard courts and the patio area immediately west of the building. A portion of the driveway and pavement east of the building is included, for which an easement will be retained by the city for access as required.

EXTENT:

The extent of the proposed sale is a portion of 325 Riverfront Dr., covering only that section of the Lansing Shuffle building and adjacent land, totaling 0.66 acres. If the question to sell the land is approved by Lansing voters, the City will enter into sale agreement with Lansing Shuffle which will be subject to a public hearing at City Council and ultimately voted on by Council.

The parcel must be split prior to sale. If approved, the property will return to the tax rolls with the more productive land use captured. An estimate by the City Assessor predicts that the annual property tax will exceed the current annual rent paid by the applicant.

Parks operations and an existing agreement with River Town Adventures will not be impacted by the proposed sale.

Due to the proposed boundary of the proposed parcel an easement will have to be created so that the Lansing Shuffle is not inadvertently land-locked by the existing boundary of the park property,

AGENCY REFERRALS

Lansing Board of Water and Light (BWL)

- No comment received.

Public Service Department:

(Andy Kilpatrick, Director)

- Any utilities in the building that serve City assets would need to be addressed by new owner. These could include electric that feeds signs or lighting in the trail/park area, gas for the outdoor fireplace, communications for cameras, etc.
- Riverfront Drive is now an Act 51 local street, which should resolve the issue surrounding the parcel being land locked, however, an access agreement would be needed for the EV charging station at the north end of the parking lot, or this would need to be removed.
- New owner would also need a maintenance easement from the City to maintain the retaining wall on the west side of the property, and possibly a permanent easement for the foundation of this wall, if it crosses the proposed property line.

Act-4-2026, 325 Riverfront Dr., Sale of Real Property - STAFF REPORT

(Brian Hight, Engineer)

- An Easement or license agreement would be needed for the sanitary sewer connection from the building to the City sanitary sewer.
- The City has a 24” stormwater main that runs west from Cedar Street and near the south side of the building, which will require an easement. Note the screenshot included below taken from CityWorks.
- Roof and surface drains of the Lansing Shuffle building run to a City-owned storm sewer, which may require an easement.
- Any redevelopment of the property would result in a review of the site stormwater plan and design.

Lansing Assessor’s Office

(Jennifer Czeiszperger, Director)

- The estimated taxable value would be \$360,000 which results in approximately \$28,900 in annual taxes.

Parks and Recreation Department

(Brett Kaschinske, Director)

- The sale of this property would be supported by Parks [Parks and Recreation Department].
- Parks and Recreation has had a good relationship with Lansing Shuffle and the programs and events there have helped to activate Rotary Park and the Lansing River Trail.
- We would need to negotiate utilities that for Rotary Park are still connected to the building. Having restrooms that are accessible to the public year-round in the building would also be a request.

EDP – Building Safety Office

- *(Jon Snyder, Manager)* No objection.

EDP – Development Office

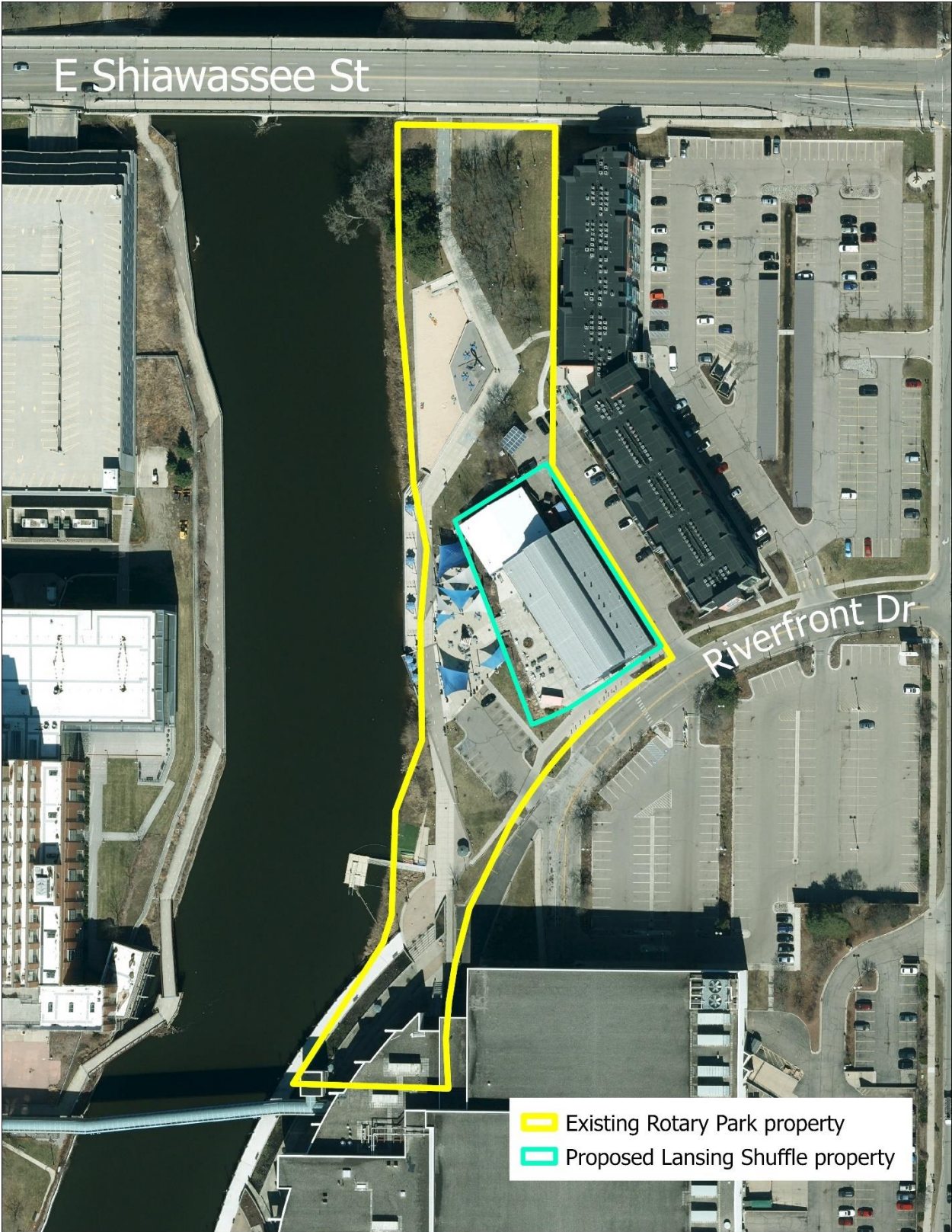
- *(Erin Buitendorp, Manager)* No objection.

STAFF RECOMMENDATION

Staff recommends approval of Act-4-2026, as proposed, on the basis that the proposed parcel is not necessary for city operations and to return City-owned property back to the tax rolls and to reduce the financial expenses of the City.

**Respectfully submitted,
Andy Fedewa, Planner**

Aerial:



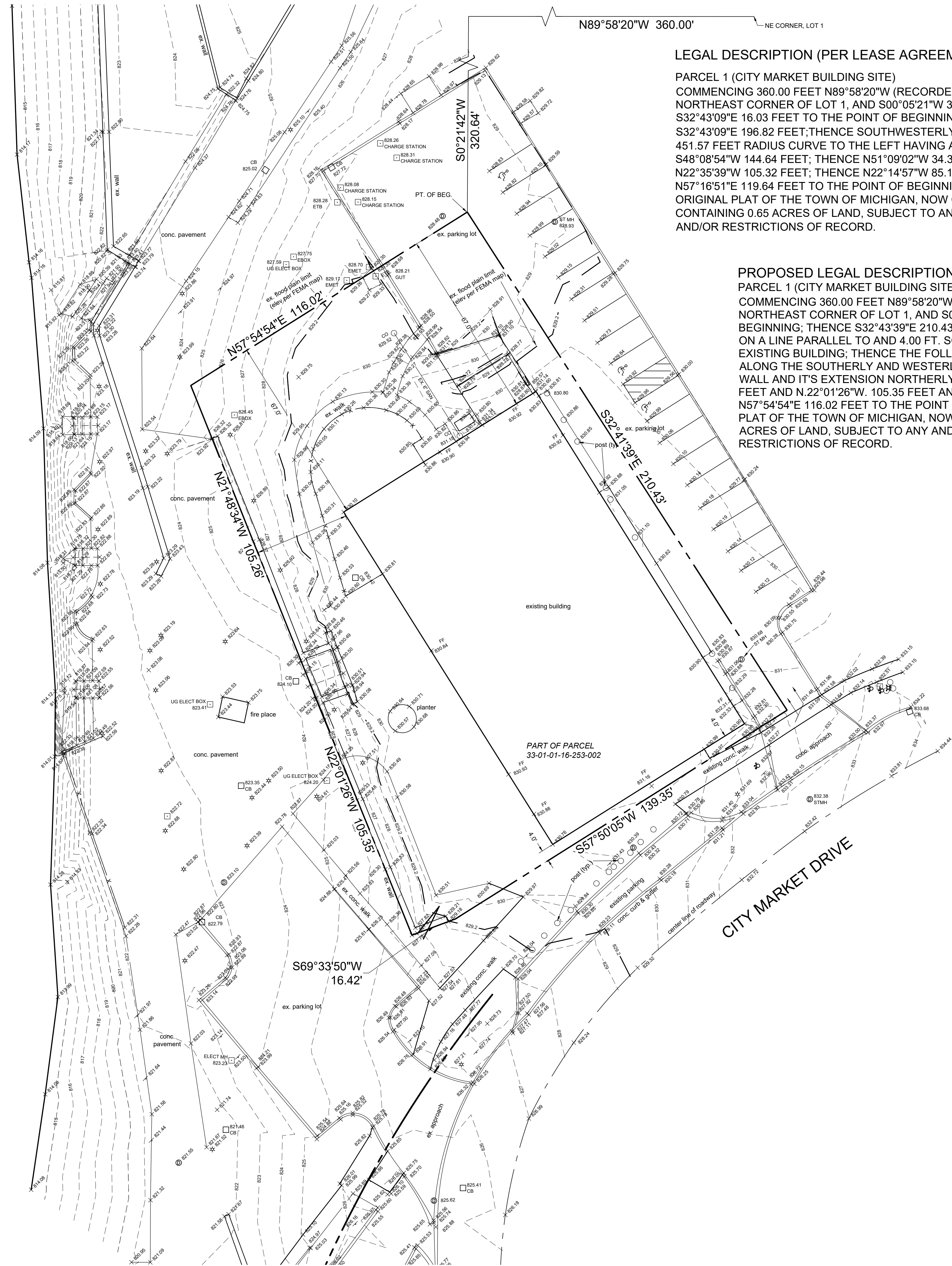
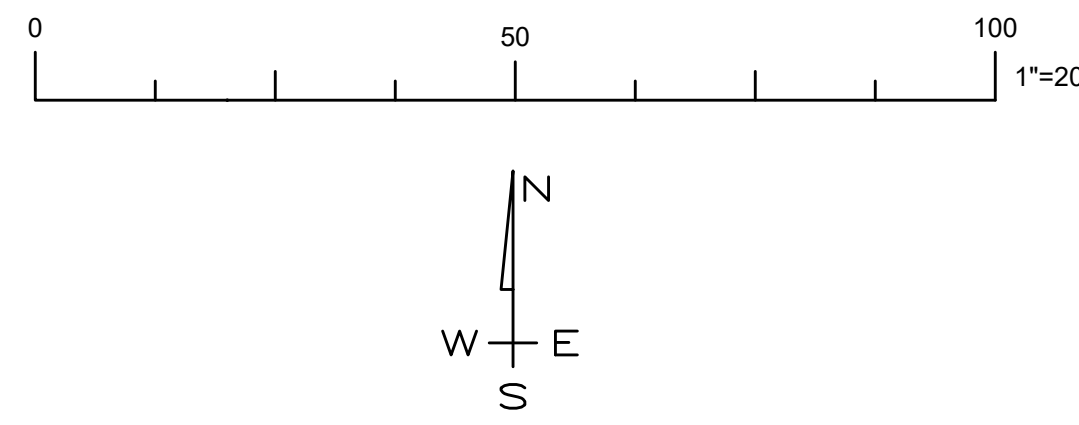
Act-4-2026, 325 Riverfront Dr., Sale of Real Property - STAFF REPORT

Streetview: (looking northeast, February 2026)



Interior:





LEGAL DESCRIPTION (PER LEASE AGREEMENT)

PARCEL 1 (CITY MARKET BUILDING SITE)
 COMMENCING 360.00 FEET N89°58'20"W (RECORDED AS WEST) OF THE
 NORTHEAST CORNER OF LOT 1, AND S00°05'21"W 323.00 FEET AND
 S32°43'09"E 16.03 FEET TO THE POINT OF BEGINNING; THENCE
 S32°43'09"E 196.82 FEET; THENCE SOUTHWESTERLY 145.26 FEET ALONG A
 451.57 FEET RADIUS CURVE TO THE LEFT HAVING A CHORD BEARING
 S48°08'54"W 144.64 FEET; THENCE N51°09'02"W 34.34 FEET; THENCE
 N22°35'39"W 105.32 FEET; THENCE N22°14'57"W 85.13 FEET; THENCE
 N57°16'51"E 119.64 FEET TO THE POINT OF BEGINNING; BLOCK 245,
 ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING,
 CONTAINING 0.65 ACRES OF LAND, SUBJECT TO ANY AND ALL EASEMENTS
 AND/OR RESTRICTIONS OF RECORD.

PROPOSED LEGAL DESCRIPTION

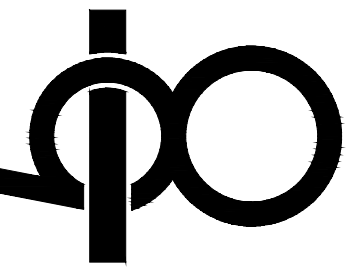
PARCEL 1 (CITY MARKET BUILDING SITE)
 COMMENCING 360.00 FEET N89°58'20"W (RECORDED AS WEST) OF THE
 NORTHEAST CORNER OF LOT 1, AND S00°21'42"W 320.64 FEET TO THE POINT OF
 BEGINNING; THENCE S32°43'39"E 210.43 FEET; THENCE S 57°50'05"W 139.35 FEET
 ON A LINE PARALLEL TO AND 4.00 FT. SOUTH OF THE SOUTH FACE OF THE
 EXISTING BUILDING; THENCE THE FOLLOWING 3 COURSES AND DISTANCES
 ALONG THE SOUTHERLY AND WESTERLY FACE OF A CONCRETE RETAINING
 WALL AND IT'S EXTENSION NORTHERLY AND EASTERLY: S.69°33'50"W. 16.42
 FEET AND N.22°01'26"W. 105.35 FEET AND N. 21°48'34"W. 105.26 FEET; THENCE
 N57°54'54"E 116.02 FEET TO THE POINT OF BEGINNING; BLOCK 245,
 ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING, CONTAINING 0.66
 ACRES OF LAND, SUBJECT TO ANY AND ALL EASEMENTS AND/OR
 RESTRICTIONS OF RECORD.

GRAND RIVER

CITY MARKET DRIVE

PART OF PARCEL
 33-01-01-16-253-002

CIVIL & SURVEY
 Mason Browns Associates
 2708 Briar Road
 Bloomfield Hills, MI 48304



FIVE - EIGHTHS

LANSING SHUFFLE

EXISTING CONDITIONS

PERMIT DRAWINGS - PHASE 1
 PROJECT ISSUE DATE:
 SITE PLAN REVIEW:
 10 / 12 / 2021
 PERMIT DRAWINGS - PHASE 1:
 11 / 24 / 2021
 LEASE AREA REV. - PHASE 1:
 03 / 07 / 2022



NEAL
 TONNMACHER
 PROFESSIONAL
 SURVEYOR
 No.
 49332

C/
 1.00
 Page 146 of 206





ACT 33 REVIEW APPLICATION

CITY OF LANSING
PLANNING OFFICE

Reset Form

Print

FILE NUMBER: ACT-_____

DATE SUBMITTED: 2/13/2026

Applicant: Lansing Shuffleboard LL LLC

Address (including zip code): 31196 Churchill Dr, Beverly Hills 48025 (check registered address)

Phone number: 248-854-8005

Fax number: _____

Email: _____

Interest in Property:

- Owner, Represent owner, Option to buy

Other: _____

If applicant of not the owner, or if there is more than one owner, provide the following information (attach additional sheets if necessary):

Name of owner(s): City of Lansing

Address (including zip code): 124 W Michigan Ave, Lansing MI 48933

Phone number(s): 517-483-4066

Fax number: 517-483-6036

Email: _____

SUBJECT PROPERTY GENERAL INFORMATION:

Address (if any): 325 Riverfront Dr, Lansing MI 48933

Location description: Lansing Shuffle, former Lansing City Market building

Permanent parcel #: 33-01-01-16-253-002

Legal description (see note below):

PARCEL 1 (CITY MARKET BUILDING SITE) COMMENCING 350.00 FEET N89°58'00"W (RECORDED AS WEST) OF THE NORTHEAST CORNER OF LOT 1, AND S00°21'42"W 320.64 FEET TO THE POINT OF BEGINNING; THENCE S32°43'39"E 210.43 FEET; THENCE S 57°50'05"W 139.35 FEET ON A LINE PARALLEL TO AND 4.00 FT. SOUTH OF THE SOUTH FACE OF THE EXISTING BUILDING; THENCE THE FOLLOWING 3 COURSES AND DISTANCES ALONG THE SOUTHERLY AND WESTERLY FACE OF A CONCRETE RETAINING WALL AND ITS EXTENSION NORTHERLY AND EASTERLY: S 89°33'00"W 16.42

Applicant's proposal:

To purchase the property.

REQUESTED ACTION: (please check one)

City Acquisition of Property

Street or Alley Closure

City Sale of Property

Vacation of R.O.W

Significant Change of Use of City Property

Other: _____

What positive impacts (if any) will occur as a result of approving this proposal?

for the owner, we will have a Lowered annual debt payments, Strengthening the business. Thus, allowing for financial security.
For the city, this will uncap the tax on the property.

What negative impacts (if any) will occur if this proposal is not approved?

Debt structures for Leased property have accelerated amortization schedules. this has put a strain on cash flow. purchasing the property opens the business up to more sustainable terms allowing for long term success on the riverfront.

What negative impacts (if any) will occur as a result of approving and implementing your proposal?

selling the property will open the property up to property taxes, which is a net positive to the city. It will be an increase to costs to the buyer, however, it will result in a net saving against the decreased debt service.

Please fill out this application **COMPLETELY** and make sure that the following items are included:

Maps describing proposal. Maps should be readable and drawn to a specific scale.

Any other materials, brochures, pictures, etc. which will further explain the proposal.

NOTE:

If the action applied for will result in transfer of legal title from the City to the applicant or another or if the City otherwise requires, the applicant agrees to provide at the applicant's expense:

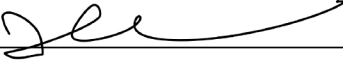
- A certified legal description
- Title insurance
- An appraisal
- An environmental report for the property

or to pay for same at closing, whichever the City determines.

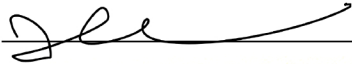
FEES:


Consolidated Rate: \$650.00

Signature of applicant:


_____/ 2/19/2026
Date

Signature of owner(s):


_____/ 2/19/2026
Date


_____/ 2/19/2026
Date

_____/ 2/19/2026
Date

SUBMIT THE FULLY COMPLETED APPLICATION TO THE ADDRESS BELOW.

For assistance, please contact:

PLANNING OFFICE
316 N. CAPITOL AVE., SUITE D-1
LANSING, MI 48933
(517) 483-4066
FAX: (517) 483-6036

-----Original Message-----

From: Ali Peeler <alipeeler@icloud.com>

Sent: Monday, February 23, 2026 11:24 AM

To: Clerk, City <City.Clerk@lansingmi.gov>; CityAtty <CityAtty@lansingmi.gov>; City Council

<City.Council@lansingmi.gov>; Lansing Mayor <Lansing.Mayor@lansingmi.gov>

Subject: [EXTERNAL] 325 Riverfront Rezoning Clarification and Guardrails Request

Mayor and Council Members,

I am writing regarding the zoning status of 325 Riverfront, the location of Lansing Shuffle.

If the intended and represented use is a food hall, bar, brewery, or production kitchen, that is a commercial hospitality function. If industrial zoning is being applied or considered, I request clear clarification on the following:

1. What is the current zoning designation of 325 Riverfront.
2. Is a rezoning proposed or pending for this parcel.
3. If industrial classification is involved, which specific district applies.
4. What uses are permitted by right under that designation.

Riverfront property adjacent to public space warrants heightened scrutiny. Industrial zoning allows a broad range of uses beyond hospitality. Zoning defines what is legally permitted regardless of current ownership or stated intent.

If industrial classification is necessary to accommodate brewing or production equipment, that should be narrowly justified and clearly documented. I request confirmation as to whether binding limitations, overlay protections, or deed restrictions will be implemented to prevent incompatible industrial activity on this parcel now and in the future.

Public confidence depends on enforceable guardrails, not assumptions.

Please provide written clarification so residents understand exactly what is permitted at 325 Riverfront under current and proposed zoning.

Respectfully,

Alison Peeler

Sent from my iPhone

FOOD HALL &



LANSING SHUFFLE

SOCIAL CLUB

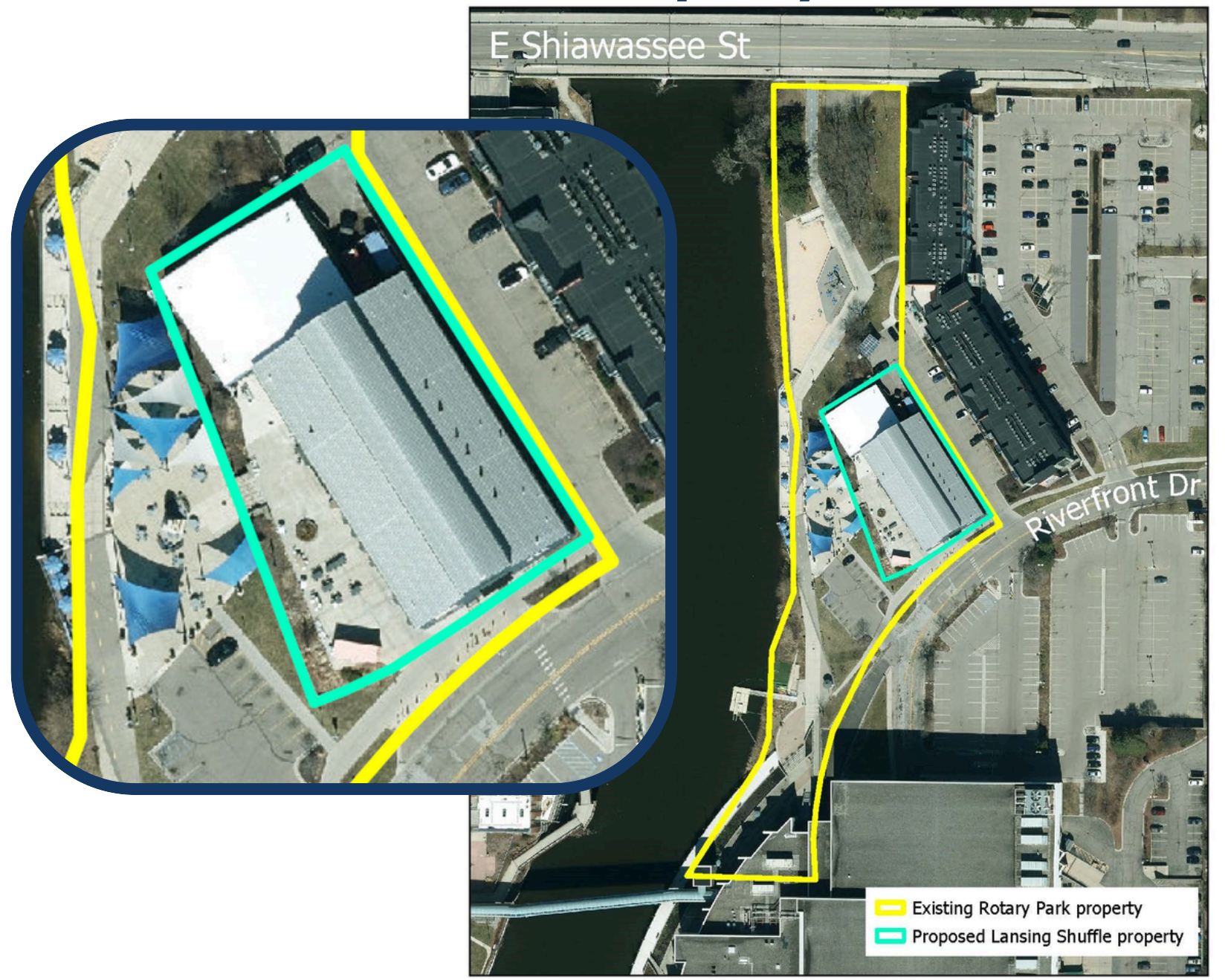
Request for Sale of 325 Riverfront Drive

Lansing Shuffle Request

Purpose: Request public vote on the sale of the Lansing Shuffle building and premises per the lease agreement for placement on the August 4, 2026 ballot. The proposed Lansing Shuffle property is 0.66 acres of the total 3.74 acres of existing public property and does not include Rotary Park or the parking lot.

Goal: Secure long-term stability of Lansing Shuffle operations and deepen investment in Lansing's riverfront and downtown.

Property Location



325 Riverfront Drive

History of Property

1885 - 1972: Freight Depot, Railroad Spur, Acid/Chemical Storage

1981: Property developed into a public park (River Front Park)

2010: New municipal market building opens on the property to replace the outdated market building at Shiawassee St. and Cedar St.

The new building was intended to reinvigorate the city market by providing modern facilities for vendors, an enhanced shopping experience, and a built-in customer base with nearby residential developments.

Challenges with visibility, access, competition and changing shopping trends led to low foot traffic, tenant attrition, and a growing city subsidy.

History of Property

2018 - 2020: City ends subsidy (~\$80,000/year), the last remaining tenant vacates the building, and Rotary Park opens along the riverfront in 2019.

City releases RFI "to engage an entity... with exceptional experience and capability to share their concepts for transforming the Market Property into a thriving, job creation and commercial center that offers an interactive environment based on the riverfront, downtown Lansing, and other adjacent public and private amenities." Initial inquiries on the property requested an immediate sale and/or significant parking commitments.

2020: Detroit Rising Development submits proposal for the Lansing Shuffle concept

2021: City and Lansing Shuffle enter into lease agreement and renovation starts

2023: Lansing Shuffle opens

A New Approach for Activation and Success

City Market Challenges

- Relied on routine, convenience shopping that needed proximate population density
- Limited reasons to stay or return
- Poor layout and operational inefficiencies
- Competed with grocery stores and numerous local farmers markets
- Lost relevance as identity shifted away from core purpose and shopping habits changed
- Revenue model did not cover operating costs, required ongoing public subsidy

Lansing Shuffle Approach

- Built as a destination experience by combining food, drinks, games, and events
- Attracts visitors from across the city and region
- Designed as a social, flexible environment that encourages interaction and longer visits
- Curated vendor mix and ongoing evolution of programming (new vendors, rotating events)
- Programming promotes stronger connectivity to the riverfront and complements, rather than competes with other venues and amenities
- Built to be financially self-sustaining, and private investment provides incentive to perform

Summary of Current Lease Structure

- Term: From approval of lease agreement through the year 2040
- Rate: \$24,000/year (paid monthly), with annual escalator
 - Doesn't require a public subsidy for operations, and all maintenance and improvements are the responsibility of the Lessee
 - Lease rate balances the reduction in costs to the city with the \$4.2MM leaseholder-financed improvements to the property
- Public Uses: Programming and space made available to community groups, restroom and drinking fountain facilities open to the public during business hours at Lessee's expense
- Sale: Lessee may request City to initiate proceedings necessary to sell the building and premises after two years, allowing the Lessee to demonstrate a successful concept

About Lansing Shuffle

- Serves as a hub for delicious food, unique entertainment, and community gathering.
- Features space for six restaurant options and five full-sized shuffleboard courts.
- Continues the momentum of riverfront activation, adding to the flourishing lifestyle amenities in downtown Lansing.
- Lansing Shuffle hosts a wide range of programming—from live DJs and nightlife curated by partners like Mikey Austin and Jon Roehl to art experiences, community events, and nonprofit activations with organizations like LEAP.



Why the Lansing Shuffle Works

- Diverse dining in one location
- Social gaming & entertainment
- Welcoming public gathering space
- Appeals to families, professionals, visitors



A Shared Success

- Revitalized key waterfront site in partnership with the City
- Aligned with riverfront and economic goals

Supporting Lansing's Growth

- Platform for local food entrepreneurs
- Regional draw bringing visitors downtown
- Increased foot traffic for nearby businesses
- Strengthens riverfront activation

Why Consider a Sale Now?

- Operations are stable and the concept is proven to be successful in this location
- Lease allows purchase request after the second year of the lease at a pre-determined price
- High financing costs on leaseholder improvements are constraining current growth
- Debt structures under a lease limit the operator's ability to finance much-needed capital repairs to the building and long-term enhancements needed to stay innovative
- Ownership supports ongoing reinvestment through better financing options, creates accountability, and ensures long-term stewardship
- Ownership ensures the model that is working today can continue to grow and evolve

Commitments

If a sale is approved, Lansing Shuffle will:

- Honor sale price negotiated in the lease: 2018 appraisal (pre-improved) plus the contribution of city funds, with a return on equity (est. \$953,272 for a January 2027 closing)
- Retain public access to restroom facilities and drinking fountains
- Provide easements to the city for utilities and necessary access at no cost
- Work with the city to negotiate mutually beneficial sale terms that could include restricting potential uses of the property and, in the event of a significant change in operations, allow for a future repurchase by the city without limiting the ability to finance improvements

Overview of Property Sale Process

1. Presentation to Lansing Planning Commission on March 3rd (recommended unanimously)
2. Presentation to Lansing Parks Board on March 11th (item tabled)
3. **Consideration by Lansing City Council to put property sale to a public vote**
4. If approved by City Council, ballot language is submitted
5. Question is placed on the August 4, 2026 ballot
6. If approved by public vote, sale agreement presented to City Council for consideration
7. If approved by City Council, sale agreement may be executed
8. Once all conditions are satisfied, the parties may close on the sale of the property

FOOD HALL &



LANSING SHUFFLE

SOCIAL CLUB

Thank You

**DRAFT PARK BOARD MEETING MINUTES
FOSTER COMMUNITY CENTER
Wednesday March 11th, 2026**

BOARD MEMBERS: Mike Dombrowski, Kimberly Whitfield, Nate Scramlin,
Isaac Francisco, Joan Lenhard, Tirstan Walters, Ravynne Gilmore,
Christopher Greene-Szmadzinski

CALL TO ORDER: 6:30 P.M. Foster Community Center

I. **ADDITIONS/DELETIONS TO THE AGENDA**

Added G to New Business.

Christopher Greene-Szmadzinski moved to accept the agenda, Nate Scramlin seconded. Passed Unanimously, Ravynne Gilmore not present during this vote.

II. **BOARD MEETING MINUTES**

A. **February 11th, 2026**

Joan Lenhard moved to accept the minutes, Nate Scramlin seconded, Passed unanimously, Ravynne Gilmore not present during this vote.

III. **NEW BUSINESS**

A. Riverfront Dr. - Lansing Shuffle Act 33 Sale – Chris Kline from LEAP, Jon Hartzell of Detroit Shipping Company/LansingShuffle Andy Fedawa the City Planner presented information about the proposal of the ballot proposal for sale of the building that houses the Shuffle.

Public comment: Jodi Washington against the sale.

Loretta Stanaway: against the sale.

Jenny Lease: Is in favor of the sale.

Don Dean: Against the sale.

Ryan Smith: Against the sale.

Joan Lenhard made a motion to table this item during this meeting and members of the Parks Board agree to review with neighborhood groups and consider this motion again in the April meeting. Christopher Greene-Szmadzinski seconded. This motion passed 7 yays-1 nay.

B. **Potter Park Zoo - Parks Grant Match Program Nate Scramlin made a motion to accept and proceed with this application, Tirstan Walters Seconded. Passed unanimously.**

C. **Art Impact Project for Marshall Park – Barbara Pearsall designed an installation for Marshall Park that rotates and has moving images. Children are able to play on this and it can be activated by theater KW moved to continue this process, JL passed unanimously**

D. Tecumseh Pump Station -

E. Elm Bridge Project - Preliminary Plans – The river trail would be routed under the bridge after this project is completed. During this project during 2027 there would be a detour while this is being completed. Some funding from the Ingham County River Trail millage would be expected to pay for this project.

F. NMTP Workshop – March 19th 6-8 PM Draft Plan Workshop

G. Cherry Hill Construction – There is a combined sewer overflow project will be in the area of Cherry Hill Park. There will be a staging area in the area of the old tennis courts in exchange for work on the sidewalk.

IV. **OLD BUSINESS**

A. 5 – Year Plan – Approved by DNR – this is completed.

- B. **CIP Proposed Project List – Joan Lenhard moved to recommend the project list for our CIP funding, Tirstan Walters seconded, passed unanimously**
- C. NFC Innovation Zone – April Meeting
- D. Michigan Waterways Stewards Eco Zone
- E. Westside Green Space Update

V. **UPDATES**

- A. Community Center Feasibility Study – A survey is going out and we are gathering public information.
- B. mParks Conference – Had over 600 delegates in Lansing.
- C. Marshall Basketball Courts
- D. March 18th Fenner and Gier Parking – Expecting the estimate by March 18th
- E. The purchase of the property off of Waverly near the Consumer’s Lines has been finalized
- F. Groesbeck Golf Course turns 100 years old

VI. **CORRESPONDENCE**

- A. Tom Rich – Lewton Park
- B. Nancy Mahlow – Bankcroft
- C. Don Dean – Friends of Bancroft
- D. Nancy Mahlow – Friends of Lansing Historic Cemeteries 2026 Schedule
- E. Don Dean – No Shuffle Sale
- F. Eastside Connector Funding

VII. **INFORMATION**

VIII. **REMARKS BY BOARD MEMBERS**

Joan Lenhard wanted to let us know that the Scott Gardens clean up will start soon. The director confirmed that there has been some littering activity in the area near the Scott Gardens and this is being addressed by staff.

IX. **STATEMENTS OF CITIZENS**

All meetings of the Park Board shall be open to the public. Those in attendance shall have the opportunity to speak on any issue related to parks and recreation services not otherwise on the agenda at the end of the meeting and may speak on any agenda issue during the meeting after park board members have had an opportunity to discuss the issue or prior to the board voting on the issue. The President may impose a time limit on public comments.

Loretta Stanaway – would like more attention in the cemeteries in the next 5 year plan.

Meeting is closed at 9:09

**PARK BOARD MEETING MEETING
FOSTER COMMUNITY CENTER
Wednesday April 8th, 2026**

BOARD MEMBERS PRESENT: Mike Dombrowski, Kimberly Whitfield, Nate Scramlin,
Isaac Francisco, Joan Lenhard, Tirstan Walters, Ravynne Gilmore,
Christopher Greene-Szmadzinski

CALL TO ORDER: 6:40 P.M. Foster Community Center

I. **ADDITIONS/DELETIONS TO THE AGENDA**

Added B to New Business, moved of Old Business to III. Joan Lenhard moved as amended, Tirstan Walters seconded. Passed unanimously

II. **BOARD MEETING MINUTES**

- A. **March 11th, 2026 - Nate Scramlin moved as amended, Ravynne Gilmore seconded, passed unanimously.**
- B. **March 17th, 2026 – Approval tabled until the May meeting.**

III. **OLD BUSINESS**

- A. **Riverfront Dr. - Lansing Shuffle Act 33 Sale**
Mike Dombrowski asked the director to clarify the lease agreement. The director gave some information and the board was provided additional information by Kris Klein from the LEDC. Board members discussed the public input that they gathered in the previous weeks and the concerns that the public had over the particulars of this sale. There was additional discussion about the funding levels currently of the Community Foundation. Mike Dombrowski discussed a financial analysis that he computed of different scenarios of the timing of the sale or retention for this property.

Public Comments relating to shuffle:

Don Dean: Is opposed to the sale due to concerns about the proposed

Lorretta Stanaway: Is opposed to the sale due to concern about a possible change in the Mayors policies regarding the property if there is a change in city administration and concerns about restrictions on funds from the community foundation and concerns about the use of the remaining park land.

Brian Smith: Wants the Shuffle to succeed without the city having to sell the property.

Rob Booker: Is an investor in the shuffle. Wanted to inform the board that his organization has over 4 Million invested into the building and discussed their current commitment to investing in a thriving Lansing.

Yace Hang: Is an owner of a restaurant that leases a space within the Shuffle. He wanted to let the board know about how many new visitors the Shuffle brings to Lansing and how safe the place feels for families and how the area feels safer due to the business activity and events that the Shuffle brings to the area. He highlighted the benefits of the Shuffle for the public and is proud of the business that his family has built and wants to see the Shuffle continue.

Jon Hartzell: Discussed his feelings of when considering the decision who represents the community, confirmed that his organization has made additional investments

Sheila Contreras: Asked if the lease is publicly available and wants parkland to stay in public hands and is concerned and remembers the city market and waterfront grill and feels that the city did not support those businesses and asked about the financial analysis that Mike Dombrowski computed.

Mike Lyon let the board know that earlier he had been completely against the sale but also

wants the shuffle to be viable and is concerned that the community only shows up with concerns when it is too late and is now after hearing more information and is now indifferent about the proposal.

Denece Barr and wanted to speak about the health of a population is improved by public spaces.

Additional questions then were discussed by the board about the current lease and language in the lease regarding the sale of the property.

Joan Lenhard moved, Nate Scramlin seconded to have the park board recommends to council to put the Lansing Shuffle Act 33 Sale on the ballot.

The Board agreed to a Role Call Vote:

| | |
|---------------------------------|---------|
| Mike Dombrowski: | Nay |
| Kimberly Whitfield: | Nay |
| Nate Scramlin: | Yay |
| Isaac Francisco: | Abstain |
| Joan Lenhard: | Yay |
| Tirstan Walters: | Nay |
| Ravynne Gilmore: | Nay |
| Christopher Greene-Szmadzinski: | Yay |

Votes: 3 for, 4 against, 1 abstention. Motion failed.

B. NFC Innovation Zone – Discussion of this was tabled for the April Meeting

C. Michigan Waterways Stewards Eco Zone -There has been a request from Mike Stout of the Michigan Waterways Stewards to have the board recommend to council to have an ordinance change that would establish an Eco Zone near our waterways. Part of the ordinance change would increase fines for littering within the zone. The board had discussion on solutions to reduce littering especially near the rivers. The director had a meeting with the city attorney, MWS, and the mayors office to discuss. There were also a lot of concern about unauthorized camping near the river and how the safety of people could be effected by seasonal flooding. RG talked about the benefits of adding trash cans to the public areas. Isaac Francisco was concerned about the risk of floods and injuries caused by hydraulic action. There was a suggestion to add flood zone maps for outreach materials. There are other cities that have tried sanctioning areas for encampments that has low success due to issues associated with cleanup. There is a current unauthorized near Elm St.

D. Westside Green Space Update – Scribbles and Giggles is up for sale. There is an interested buyer. The next step would be to approach the realtor but the time frame would be a purchase for 2029. This was tabled.

IV. NEW BUSINESS

A. Director Transition: Joan Lenhard asked about the transition process and the selection process for the next director. There was a discussion about the Mayor's role in appointing the new Director and about the current staffing configuration within the department. The Director and Board also discussed in broad terms the different roles for staff within the department and opportunities for continued advancement within the department.

B. Authorized Spokesperson for the board: The Director will be sending the communication policy to the board for review in the May meeting.

V. **UPDATES**

- A. Community Center Study – There are 15 more days for the public to give input for this surge. So far the department has 200 responses but would like about 500 responses. There will be more follow up meetings, there have been some focus group studies. The director attended several constituent meetings with council members. The questions that are emphasized is the location of the Centers. There has also been a school added the Alfreda Schmidt Community and the gym is currently being shared and there is a need to look at the needs of the neighborhoods and the department will make determination of the locations of the centers based on needs. The director will be sharing more information with the board about this study.
- B. mParks Conference
- C. Marshall Basketball Courts
- D. March 18th Fenner and Gier Parking
- E. Waverly Property Closed

IV. **CORRESPONDENCE**

Jonathan Biron – Sale of Shuffle Rejection
Gabriel Biber – Fenner Conservancy
Mitch Rice – Fenner Nature Center Maple Grove Pavilion
Nancy Mahlow – Lansing Shuffle
Laurie Baumer – Lansing Shuffle

V. **INFORMATION**

VIII. **REMARKS BY BOARD MEMBERS**

IX. **STATEMENTS OF CITIZENS**

All meetings of the Park Board shall be open to the public. Those in attendance shall have the opportunity to speak on any issue related to parks and recreation services not otherwise on the agenda at the end of the meeting and may speak on any agenda issue during the meeting after park board members have had an opportunity to discuss the issue or prior to the board voting on the issue. The President may impose a time limit on public comments.

Sheila Contreras spoke about upcoming improvements to St Joe Park

Don Dean spoke about Bankroft Park

Meeting Closed at 9:06

C. Act-4-2026, 325 Riverfront Dr., Lansing Shuffle, Sale of Property.

Mr. Fedewa presented this request from Lansing Shuffleboard LL LLC and the City to sell a portion of the property at 325 Riverfront Dr. which currently hosts the building known as 'Lansing Shuffle'. The current existing parcel includes Rotary Park in addition to the building, but the park is not part of the proposed sale. An aerial is included in the agenda packet to show proposed boundaries. The subject parcel is dedicated park land. As such, the question to sell must be decided by the electors of Lansing during a general or special election. Because the applicant requested to purchase the property, as outlined in the terms of the lease agreement, the City is obligated to begin the process to place the question of selling the property on the August 4, 2026 primary election ballot.

The Parks Board is scheduled to review the question of placing the proposal on the ballot at their March 11, 2026 meeting. Planning Commission is reviewing the question of the sale as part of the established Act 33 review process.

Mr. Fedewa stated the current building opened in January 2010, replacing the original Lansing City Market that was at the southwest corner of E Shiawassee St. and N Cedar St. While originally serving as a farmer's market with tens of merchants, the building closed in 2019 and the site transitioned to a food court with dedicated restaurant vendors and shuffleboard courts over the course of 2021-2022 with a grand opening in January 2023. Before Lansing Shuffle came, the building was managed by the Lansing Entertainment and Public Facilities Authority (LEPFA), and operated at a loss since its opening, necessitating a general fund subsidy.

The Lansing Shuffle building is essentially commercial in character and not connected to typical parks or City functions/operations.

With support from the Parks and Recreation department and the Administration, and with the understanding that the proposed parcel is not necessary for City or park operations, staff recommends approval of the request to place the question of the sale of the proposed property on the August 4, 2026 ballot.

If the question to sell the land is approved by Lansing voters, the City will enter into sale agreement with Lansing Shuffle which will be subject to a public hearing at City Council and ultimately voted on by Council. There are some agency referral comments stating the need for various easements to be worked out at that time.

The parcel must be split prior to sale. If ultimately approved, the property will return to the tax rolls with the more productive land use captured. An estimate by the City Assessor predicts that the annual property tax will exceed the current annual rent paid by the applicant.

Mr. Jackson asked if Lansing Shuffle will have adequate parking after the split. Mr. Van Fossen answered that Lansing Shuffle does not currently own or have parking, but customers utilize the adjacent on-street and off-street city parking lots like other area businesses.

Ivan Droste stated that a sale may more beneficial to Lansing Shuffle rather than the City. Mr. Droste questioned how property taxes may change in the future and stated that city-owned resources are valuable until a sale removes it from its assets forever.

Seeing no one else wishing to speak, Ms. Alexander closed the public hearing for Act-4-2026.

Mr. Muchmore made a motion, seconded by Mr. Cox to recommend placing the question of selling 325 Riverfront Drive, Lansing Shuffle Building, on the August 4, 2026 ballot.

Mr. Ruge commented on the loss of a downtown city market and that it is unfortunate it was not successful. Mr. Ruge stated his opposition of selling City-owned property along the riverfront but understands how conditions change.

Ms. Alexander asked how the City acquired the property and if there may be conditions tied to how the City proceeds or what it may do, similar to a previous request to sell land adjacent to North Cemetery and donated to the City. Dan DuChene, Deputy City Attorney, stated that if there conditions it will be discovered during the sale agreement process and review of the deed.

On a roll call vote the motion carried unanimously (7-0).

5. COMMENTS FROM THE AUDIENCE – None

6. RECESS – Not taken

7. BUSINESS

A. Consent Items

- (1) Minutes for approval: February 3, 2026**
The minutes from the February 3, 2026, Planning Commission meeting were approved without objection.

B. Old Business – None

C. New Business – None

8. REPORT FROM PLANNING & ZONING OFFICE

Mr. Van Fossen thanked the Commissioners for their time and consideration and thanked staff for their work for this meeting.

9. COMMENTS FROM THE CHAIRPERSON

Ms. Alexander thanked the audience and recommended individuals consider signing up for a City board/commission to serve.

10. COMMENTS FROM COMMISSION MEMBERS

Commissioners thanked staff for their work and wished Zoning Administrator Sue Stachowiak well.

11. PENDING ITEMS: FUTURE ACTION REQUIRED – None

12. ADJOURNMENT – The meeting was adjourned at 8:47 p.m.

From: [Czeiszperger, Jennifer](#)
To: [Fedewa, Andrew](#); [Kilpatrick, Andrew](#); [Hight, Brian](#); [Whisler, Mitch](#); [Snyder, Jon](#); [Kris Klein](#); [Buitendorp, Erin](#); [Johnson, Meredith D](#); [Venker, Gregory](#); [Kumar, Venus](#); [Nisch, Jared C.](#); [Andrew Baumgartner](#); [Kaschinske, Brett](#); [Mumby, Christopher](#); [Lawrence, Mark](#); [Boak, Sherrie](#)
Subject: RE: Act-4-2026, 325 Riverfront Dr., Sale of Property, Agency Referral
Date: Sunday, February 22, 2026 6:51:10 AM
Attachments: [image002.png](#)

Assessing is fine with this purchase.

The estimated taxable value would be \$360,000 which results in approximately \$28,900 in annual taxes.

Let me know if you have any questions or need anything else.

Jennifer Czeiszperger, MMAO

City Assessor

Assessing Department

City of Lansing

124 W. Michigan Ave. 3rd Floor | Lansing, MI 48933

O: 517 483-7624 | E: Jennifer.czeiszperger@lansingmi.gov

[Website](#) | [Facebook](#) | [Twitter](#) | [Instagram](#)



Andy Schor, Mayor

From: Fedewa, Andrew <Andrew.Fedewa@lansingmi.gov>
Sent: Friday, February 20, 2026 10:21 AM
To: Kilpatrick, Andrew <Andrew.Kilpatrick@lansingmi.gov>; Hight, Brian <Brian.Hight@lansingmi.gov>; Whisler, Mitch <Mitch.Whisler@lansingmi.gov>; Snyder, Jon <Jon.Snyder@lansingmi.gov>; Kris Klein <kris@lansingedc.com>; Buitendorp, Erin <Erin.Buitendorp@lansingmi.gov>; Johnson, Meredith D <Meredith.Johnson@lansingmi.gov>; Czeiszperger, Jennifer <Jennifer.Czeiszperger@lansingmi.gov>; Venker, Gregory <Gregory.Venker@lansingmi.gov>; Kumar, Venus <Venus.Kumar@lansingmi.gov>; Nisch, Jared C. <Jared.Nisch@lansingmi.gov>; Andrew Baumgartner <andrew.baumgartner@lbwl.com>; Kaschinske, Brett <Brett.Kaschinske@lansingmi.gov>; Mumby, Christopher <Christopher.Mumby@lansingmi.gov>; Lawrence, Mark <Mark.Lawrence@lansingmi.gov>; Boak, Sherrie <Sherrie.Boak@lansingmi.gov>
Subject: Act-4-2026, 325 Riverfront Dr., Sale of Property, Agency Referral

Hi everyone, attached is a request from Lansing Shuffleboard LLC to purchase the building known as Lansing Shuffle at 325 Riverfront Dr. Please let me know if you have any comments relevant for Planning Commission/City Council review.

[@Czeiszperger, Jennifer](#) Hi Jennifer, I wondered if you would be willing and able to provide an estimated annual property tax value for the property if this is approved and returned to the tax rolls?

[@Kaschinske, Brett](#) Brett, can you comment on the Lease Agreement provision to that requires them to provide Parks and Recreation related activities for the public, and if that requirement is being recommended for a new agreement post-sale?

Thank you all for your attention and time,

Andy Fedewa

Principal Planner

Department of Economic Development and Planning

316 N. Capitol Ave., Suite D-1 | Lansing, MI 48933

P: 517-483-4048 | E: Andrew.Fedewa@lansingmi.gov

[Website](#) | [Facebook](#) | [Twitter](#) | [Instagram](#)



Agenda Item 5. C. – Ballot Proposal – Sale of Lansing Shuffle Building





Valbridge
PROPERTY ADVISORS

Appraisal Report

Lansing City Market
425 City Market Drive
Lansing, Ingham County, Michigan 48912

Report Date: September 27, 2018



FOR:

City of Lansing
Mr. Chad Gamble, P.E., Parking Manager
219 North Grand Avenue
Lansing, Michigan 48933

**Valbridge Property Advisors |
The Oetzel-Hartman Group**

2127 University Park Drive, Suite 390
Okemos, Michigan 48864

517-336-0001 phone
517-336-0009 fax

valbridge.com

Valbridge File Number:
MI01-18-0131



1420 Washington Blvd.
Detroit, MI 48226
313-986-3313

2127 University Park Drive
Suite 390
Okemos, MI 48864
517-336-0001
valbridge.com

September 27, 2018

Mr. Chad Gamble, P.E., Parking Manager
City of Lansing
219 North Grand Avenue
Lansing, Michigan 48933

Re: Appraisal Report
Lansing City Market, 425 City Market Drive, Lansing, Ingham County, Michigan 48912

Dear Mr. Gamble:

In accordance with your request, I have performed an appraisal of the above referenced property. This appraisal report sets forth the pertinent data gathered, the techniques employed, and the reasoning leading to my value opinions. This letter of transmittal is not valid if separated from the appraisal report.

The client in this assignment is City of Lansing and the intended user of this report is City of Lansing and no others. The intended use is for internal decision-making purposes and no other use. The value opinions reported herein are subject to the definitions, assumptions and limiting conditions, and certification contained in this report.

The subject property, as referenced above, is located on the northwest side of City Market Drive, between Grand River and North Cedar Street and is further identified as part of Assessor's Parcel Number (APN) 33-01-01-16-253-002. The parcel currently totals 3.736 acres or 162,740 square feet, but there is a proposed parcel split in progress which will reduce the parcel size to approximately 0.71 acres or 30,988 square feet. The site is improved with a one-story, retail building totaling 11,120 gross square feet commonly known as Lansing City Market. The improvements consist of one building which was constructed in 2009. It has been well-maintained over the years and the overall condition is deemed good.

I developed my analyses, opinions, and conclusions and prepared this report in conformity with the Uniform Standards of Professional Appraisal Practice (USPAP) of the Appraisal Foundation; the Code of Professional Ethics and Standards of Professional Appraisal Practice of the Appraisal Institute; the Financial Institutions Reform, Recovery, and Enforcement Act (FIRREA); and the requirements of my client as I understand them.

The acceptance of this appraisal assignment and the completion of the appraisal report submitted herewith are subject to the General Assumptions and Limiting Conditions contained in the report. The findings and conclusions are further contingent upon the following extraordinary assumptions and/or hypothetical conditions, if any, which might have affected the assignment results:

Extraordinary Assumptions:

- A site survey reflecting the land size after the proposed parcel split was requested but not provided. At the time of the property walk-through, the appraiser was provided a site plan with hand-drawn boundaries delineating the new subject parcel after the proposed parcel split. The hand-drawn boundaries were used to measure the subject's new land size. This analysis is under the extraordinary assumption that the new site size (after the parcel split) estimated herein is reasonably accurate
- The subject property does not have adequate on-site parking. It currently relies on an easement with the property to the north for additional parking. It also depends on parking from a neighboring municipal lot. This analysis is subject to the extraordinary assumption that access to the existing off-site parking easements and arrangements will remain available.
- The property is currently zoned "A" Residential District. I have assumed that the property would be rezoned to allow for commercial use.

Hypothetical Conditions:

- None

Based on the analysis contained in the following report, my value conclusions are summarized as follows:

Value Conclusions

| Component | As Is |
|---------------------------|--------------------|
| Value Type | Market Value |
| Property Rights Appraised | Fee Simple |
| Effective Date of Value | July 13, 2018 |
| Value Conclusion | \$720,000 |
| | \$64.75 psf |

This letter of transmittal is not considered valid if separated from this report and must be accompanied by all sections of this report, as outlined in the table of contents, in order for the value opinions set forth above to be valid.

Respectfully submitted,

VALBRIDGE PROPERTY ADVISORS | THE OETZEL – HARTMAN GROUP



James T. Hartman, MAI, SGA, AI-GRS
Certified General Real Estate Appraiser
State of Michigan, License # 1201005950
jhartman@valbridge.com

JTH:JEP/paw
File #MI01-18-0131

LEASE AGREEMENT

This Lease Agreement (the “Agreement”) is made as of 1/7/2021, ~~XXXX~~ between Lansing Shuffleboard and Social Club, LLC, a Michigan limited liability company, whose address is 1515 West Lafayette Boulevard, Suite 201, Detroit, MI 48216 (the “Lessee”), and the City of Lansing, a Michigan municipal corporation, whose principal business address is 124 West Michigan Avenue, Lansing, MI 48933 (the “City”) (the Lessee and the City are collectively the “Parties”).

RECITALS

- A. The City owns the building, attached patio area, and underlying real property located at 325 City Market Drive, Lansing, MI 48912, which is commonly referred to as the “New Lansing City Market.”
- B. The Lessee has offered to lease the building and attached patio area from the City for its use as a food hall and events space, while continuing to provide City Parks and Recreation related activities for the benefit of the public, including, but not limited to, vending refreshments, providing public entertainment, community events, and space for public gathering.
- C. The Lessee has requested to construct certain improvements to the interior of the New Lansing City Market to facilitate Lessee’s use and the Parks and Recreation activities, and to be reimbursed for a portion of those improvements that are eligible activities pursuant to the Brownfield Redevelopment Act, Michigan Act 381 of 1996.
- D. The City is amenable to the Lessee’s offer and request, in accordance with the terms and conditions of this Agreement.

TERMS AND CONDITIONS

In exchange for the consideration in and referred to by this Agreement, the Parties agree as follows:

- 1. Lease. Subject to the City’s governing body approving this Agreement, the City agrees to lease to the Lessee the building and attached patio area of the New Lansing City Market, as legally described and depicted on the attached Exhibit A (collectively, the “City Market Building”), subject to the terms and conditions of this Agreement.
- 2. Lease Term. The term of this lease shall commence upon the approval of this Agreement by the City’s governing body and continue until December 31, 2060, unless otherwise terminated as provided in this Agreement.

3. Rent Payment.

- (a) During Construction. During construction of physical improvements contemplated in this Agreement, Lessee shall pay rent to the City of Lansing by wire transfer or cashier’s check of immediately available funds on a monthly basis in the amount of \$500 for each month or part of a month that Lessee has any business open to the public at or on the patio.
- (b) During First Partial Year of Operation. After construction of physical improvements is complete and Lessee obtains a certificate of occupancy, in 2021, the Lessee shall pay rent to the City by wire transfer or cashier’s check of immediately available funds on a monthly basis in the amount of \$2000.00 during the first partial year of the term of the lease.

RECEIVED
2020 SEP 12 AM 6:11

(c) During Remaining Years. Beginning with the first full year of operation under the Lease Agreement, on January 1, 2022, rent shall be due on January 1 each calendar year during the remaining term of the lease. Total annual rent shall be \$24,000.00. Each year thereafter during the remaining term of this lease, the total annual rent shall be increased annually by the Consumer Price Index or 2.5%, whichever is higher.

(d) On September 1 of the tenth year, 2029, Lessee will provide to City its annual fiscal reports, including gross and net receipts for all operations under the Agreement, for the duration of the Agreement up until that point, for the purpose of recalculating the annual rent. Such rent shall be based on the existing rent plus 10% of average Effective Gross Income over a calculated threshold. The threshold amount shall be calculated by dividing the annual rent of year 10 by 10%. The average Effective Gross Income over the calculated threshold shall be determined by subtracting the threshold amount from the average Effective Gross Income of the best three years of operation. Thereafter, total annual rent shall continue to increase per the terms of section 3(c).

4. Utilities. During the term of this lease all rent payments specified in paragraph 3 above shall be exclusive of public utility use. The Lessee shall be solely responsible for sanitary disposal of all waste and payment of all utilities, including but not limited to water, sanitary sewer and electric service provided by the City or the Lansing Board of Water & Light.

5. Building Use. After approval and execution of this Agreement, and completion of the improvements specified in paragraph 6 below, the City Market Building shall be used as a food hall and events space to be operated by the Lessee. Marijuana or cannabidiol related uses by Lessee or tenants of any nature are prohibited. Additionally, the Lessee shall support community programming by hosting weekly classes free for the community including, but not limited to open mic nights, cooking classes and bar classes. Such events shall be coordinated with the City's Parks and Recreation Department and consistent with its Parks and Recreation Master Plan. Additionally, Lessee shall make event space available for use by community groups, and allow reduced rates for City of Lansing based groups or individuals. The Lessee further covenants that any and all activities in the City Market Building shall be lawful and consistent with City of Lansing Park purposes. All uses and activities in the City Market Building shall be in compliance with all applicable City ordinances, and state and federal laws, including but not limited to federal controlled substance laws. The Lessee acknowledges and agrees that the operation and use of the City Market Building in accordance with this paragraph is a material part of the consideration to the City for this Agreement and the lease of the City Market Building. Upon notice given to Lessee, City may enter all parts of the Building and Premises for inspection and verification as to use in conformity with this Agreement and all applicable City ordinances, and state and federal laws. The Parties acknowledge that damages for violations of this section by Lessee are difficult to calculate given the public trust inherent to public park land and structures; as such, during any month in which this section is violated by Lessee, Lessee will pay \$10,000.00 in the form of liquidated damages to the City.

6. Requirements of the City. The lease under this Agreement is subject to the following terms and conditions:

(a) Within 90 days of the fulfillment of all conditions precedent in Section 15, the Lessee shall undertake construction and make certain improvements to the interior and exterior of the City Market Building as described on the attached Exhibit B and as depicted on the

attached Exhibit C. The Lessee agrees that such construction and improvements shall be completed on or before December 31, 2021, unless an extension is agreed to by the Parties in writing. The City acknowledges and agrees that a portion of the total cost for such construction and improvements is reimbursable as infrastructure improvements to a public structure, and Lessee acknowledges that reimbursement for the same is governed by the Lansing Brownfield Redevelopment Authority (LBRA) pursuant to terms and conditions contained in a Reimbursement Agreement between Lessee and LBRA. Notwithstanding the foregoing, the Lessee agrees that total construction and improvement costs or expenses shall be the sole responsibility of the Lessee. The development and construction of all improvements shall be conducted in accordance with all applicable laws and ordinances. Reimbursable improvements will not include any fixtures, furniture, and equipment of the Lessee, whether movable or affixed to the City Market Building. The Parties agree that in no event shall either Party demolish any portion of the City Market Building or substantially modify its character and appearance, unless first approved in writing by the City.

(b) Any changes to the work described and depicted in Exhibits B & C shall be done by change order(s) and only with prior written approval of the City.

(c) The Lessee shall be responsible for maintaining the City Market Building in good order and repair in accordance with applicable City ordinances.

(d) The City shall provide a maximum of 25 dedicated parking spaces for employees and tenants of Lessee, in a City owned lot or structure near the site.

(e) The Lessee shall have the option to purchase up to 2,000 2-hour parking validation cards each month, from the City Parking Division, at the rate of \$2 per card. The City may adjust the parking card rate at the same time as rent recalculation described in section 3(d), and at regular intervals thereafter, but agrees to maintain a similar bulk discount as set at the beginning of the lease. The 2-hour parking validation cards will be usable at any City-owned, hourly lot or structure. The total number of cards purchased each month must be purchased on or before the first day of each month and paid for in full at the time of purchase. The City agrees to cooperate with Lessee in providing known lot and structure occupancy information, and on request providing dates to Lessee that the City anticipates nearby lots and structures will be at maximum capacity. In the event that 50 or more parking spaces are needed for a single event, Lessee may contact the City of Lansing Parking Services Offices regarding parking availability. Upon adequate notice, at least two weeks prior to the event, the City will provide access to available parking in a City-owned lot or structure within ½ mile radius of the City Market building. If nearby parking becomes unavailable due to construction, sale, or other circumstances unrelated to this agreement, the parties agree to negotiate in good faith to find other suitable parking accommodations.

(f) Lessee shall have the option to request the City initiate proceedings necessary under its Charter and Ordinances to sell the Building and Premises, after taxes have been captured to repay all eligible activities described in subsection (a) herein, but in no event prior to the third full year of the Lease Term. Lessee acknowledges that the proceedings necessary for a sale of the Building and Premises involves, at a minimum, action by the City Council, which has complete decision making autonomy. Lessee further acknowledges that initiation of such proceedings by the City is not a promise or covenant that sale of the Building and Premises will result. The final purchase price shall be determined by taking an appraisal of the Building

and Premises prior to improvements contemplated in this Agreement, and increasing by the total contribution of public funds either in the form of City payments or captured tax dollars, with return on equity.

7. Surety Bond. Prior to the commencement of construction by the Lessee under paragraph 6 above, the Lessee shall secure and furnish to the City, at the Lessee's sole cost and expense, a surety bond issued by a corporate surety authorized to issue surety insurance in Michigan in an amount equal to the value of activities deemed reimburseable by the LBRA. Such surety bond shall remain in force and effect until such time as the construction and improvements to the interior of the City Market Building is complete. In the event that the Lessee shall terminate or otherwise breach the lease under this Agreement prior to such reimbursement, the City may utilize the funds under such surety bond to provide for its reimbursement.

8. Requirements of the Lessee. The lease under this Agreement is subject to the following terms and conditions any violation of which shall be considered a breach of this Agreement:

(a) The City Market Building shall be operated and used as specified in paragraph 5 of this Agreement, and for no other purpose. Such use shall include City Parks and Recreation related activities as specified above.

(b) During the term of this Agreement, the Lessee shall maintain at least one set of restrooms and one drinking fountain within the City Market Building open and accessible to the public, including non-patrons of the restaurant, during Lessee's normal business hours.

(c) Use of the City Market Building shall not be conducted in such a way as to become a nuisance and shall comply with all applicable City ordinances, and state and federal laws, including but not limited to federal controlled substance laws.

(d) The Lessee, at its sole cost and expense, shall be responsible for maintaining the exterior areas immediately adjacent to the City Market Building in a clean and sanitary condition in accordance with applicable City ordinances, including, but not limited to, grass maintenance, trash removal, and snow removal.

(e) The Lessee, at its sole cost and expense, shall be responsible for maintaining the interior portions of the City Market Building which it occupies, including the public restrooms and drinking fountain referenced in subparagraph (b) above, in a clean and sanitary condition in accordance with all applicable laws and ordinances.

(f) The Lessee, at its sole cost and expense, shall be responsible for maintaining any fixtures, furniture, and equipment, whether movable or affixed to the City Market Building, including any items, machines or other apparatus installed by the Lessee within the City Market Building, in a clean and sanitary condition in accordance with all applicable laws and ordinances.

(g) Any items, machines or other apparatus installed by the Lessee within the City Market Building shall comply with all applicable laws and ordinances.

(h) The Lessee, at its sole cost and expense, shall procure and maintain any licenses or requirements for the sale and consumption of alcoholic beverages at or related to the City Market Building.

(i) Any and all food preparation areas and food product shall be maintained in a clean and sanitary condition in accordance with all applicable laws and ordinances, including, but not limited to the Michigan Modified Food Code.

9. Representation and Warranties of the Lessee. As a material inducement for execution of this Agreement by the City, the Lessee represents and warrants to the City as follows:

(a) The Lessee is duly organized under the laws of the State of Michigan and is authorized to do business in the State of Michigan.

(b) The Lessee has (i) all power and authority to enter into this Agreement and perform its covenants and obligations as set forth hereunder and (ii) entered into no agreement that would limit or restrict its right to enter into this Agreement and fulfill its obligations hereunder.

(c) The Lessee has not received any notice of, nor is it aware of, any pending demand, cause of action, suit, administrative, civil or criminal proceeding asserted by or against the Lessee that would materially and adversely impair its ability to perform its covenants and obligations under this Agreement.

(d) The Lessee is not a party to any agreement or instrument materially and adversely affecting its present or proposed business, properties or assets, operation or condition, financial or otherwise, not disclosed to the City in writing; and the Lessee is not in default in the performance, observance, or fulfillment of any of the material obligations, covenants, or conditions set forth in any agreement or instrument to which it is a party.

10. Representations and Warranties of the City. Subject to the Lansing City Council approval of this Agreement, the City: (i) has the authority to enter into this Agreement and perform its covenants and obligations as set forth hereunder; (ii) has entered into no agreement that would limit or restrict the City's right to enter into this Agreement and fulfill its obligations hereunder, and (iii) has not received any notice of, nor is it aware of, any pending demand, cause of action, suit, administrative, civil or criminal proceeding asserted by or against the City that would materially and adversely impair its ability to perform its covenants and obligations under this Agreement.

11. Assignment or Use by Others, Conditions. Lessee may rent out stalls or portions of the Building and Premises to various food and beverage vendors, and merchandise and recording retailers, and may charge such rents pursuant to such conditions as it finds reasonable, provided however that Lansing based vendors or retailers shall be eligible for 20% reduction in rent rates during the first 6 months of any tenancy from Lessee. However, in selecting vendors, Lessee may not discriminate directly or indirectly on the basis of age, race, color, religion, national origin, sex, gender identity, sexual orientation, height, weight, handicap, marital status or political orientation or any other illegal basis. Lessee agrees to make a good faith effort to create a food destination that is diverse in offerings and audience. The Lessee may only sublet or otherwise assign the lease under this Agreement or its associated rights, privileges, duties or obligations with the City's prior written consent, and subject to the following protocol and conditions:

(a) If the Lessee determines, and substantiates to the satisfaction of the City, that Lessee cannot continue operation pursuant to the Lease due to demonstrable financial operational losses, Lessee must give written notice to the City of this determination along with its intent to sublet or otherwise assign the lease under this Agreement, no less than 15 days prior to Lessee taking any action under subsection (b);

(b). Upon the City's receipt of notice under subsection (a), Lessee shall have 90 days to make all reasonable efforts, at Lessee's sole expense, to find a suitable and appropriate entity with financial wherewithal that can and will abide by the Terms and Conditions of this Agreement, including but not limited to Park related objectives set forth in Section 5, and take assignment or sublease from Lessee and assume Lessee's obligations;

(c) Upon the City's receipt of notice under subsection (a), City agrees to accommodate Lessee's efforts and actions under subsection (b), including making the City Market Building available for tour or inspection as needed and meeting with potential sublessees or assignees;

(d) If a suitable and appropriate entity is located pursuant to Lessee's efforts and actions under subsection (b), City will not unreasonably withhold its written consent to Lessee subletting or otherwise assigning the lease under this Agreement to the entity, provided the entity assumes the Lease obligations of Lessee in writing;

(e) If a suitable entity is not located pursuant to Lessee's efforts and actions under subsection (b), this Agreement shall be terminated, subject to the provisions of Section 7.

12. Indemnification and Insurance. The Lessee hereby assumes all risk and liability that may arise out of the Lessee's occupation and use of the City Market Building under this Agreement. The Lessee agrees to pay the cost of reasonable attorney fees to defend the City, and its successors in office and interest, representatives, members and employees against any and all claims or liability, regardless of kind or character, for injuries, losses, or damages allegedly sustained by any person or entity in any way directly related to the Lessee's occupation and use of the City Market Building claim or liability. The Lessee shall add the City as an additional insured to all applicable insurance policies for the City Market Building, including but not limited to general casualty, fire, flood, and liquor liability (or dram shop) insurance.

13. Breach of Agreement. Except as otherwise provided in paragraph 7 of this Agreement, upon breach of this Agreement by either Party, the non-breaching Party may, at its option, seek specific performance of this Agreement or seek any other remedy available under this Agreement or at law or in equity, including, but not limited to, the Summary Proceedings to Recover Possession of Premises Act, 1961 PA 236, as amended, MCL 600.5701 *et seq.* The Parties agree that legal remedies are inadequate, that they will suffer irreparable harm upon the breach of this Agreement and that specific performance is appropriate and necessary under such circumstances. The Parties agree that for any action brought pursuant to or to enforce any provision of this Agreement, to the extent not otherwise prohibited by law, the prevailing Party shall, in addition to any other remedies, be entitled to recover its actual costs, including, without limitation, actual reasonable attorneys' fees and other legal expenses incurred to bring, maintain or defend any such action from its first accrual or notice through any appellate proceedings and collection proceedings.

14. Termination. After the expiration of the lease term, this Agreement is automatically renewed from month to month, but may be terminated by either Party giving to the other a 30-day written notice of intention to terminate. The City Market Building shall be considered vacated only after all areas including storage areas are clear of all Lessee's equipment, and keys and other property furnished for Lessee's use are returned to the City. Should the Lessee hold over beyond the termination date or fail to vacate all possessions on or before the termination date, the Lessee shall be liable for additional rent and damages that may include damages due to the City's loss of prospective new tenants.

15. Agreement Condition Precedent. No Party to this Agreement shall be obligated to undertake any duties under this Agreement unless and until: (i) the City’s Mayor executes and delivers this Agreement pursuant to the City Council approval of this Agreement; (ii) the Lessee duly authorizes and executes, and delivers this Agreement; and (iii) Lessee has secured necessary financing within 6 months of fulfillment of (i) and (ii).

16. Assignment of Agreement. Except as provided for in this Agreement pursuant to Section 11, no Party to this Agreement may transfer, assign or delegate to any other person or entity all or any part of its rights or obligations arising under this Agreement without the prior written consent of the other Party.

17. Interruption. During any period that Tenant's ability to operate is hindered by a force majeure (such as City or State orders which limit capacity or hours of operation), (1) rent for that same period shall be temporarily reduced in the same proportion as operating hours or capacity are ordered reduced, and (2) payment any such reduced rent will be deferred until, and amortized across, the next lease year.

18. Notices. Any notice required or permitted by this Agreement shall be sufficient if in writing and either delivered personally or by regular mail addressed to the Parties at their addresses specified below, and any notices given by mail shall be deemed to have been given as of the next business day following the date of posting.

In case of the City, addressed to or delivered personally to:

Attn: Director
Department of Economic Development and Planning
316 North Capitol Avenue
Lansing, MI 48933

and with a copy mailed or delivered to:

Attn: City Attorney
Office of the City Attorney
124 West Michigan Avenue
City Hall-5th Floor
Lansing, MI 48933

In case of the Lessee, addressed to or delivered personally to:

1515 W Lafayette, Suite 201
Detroit, MI 48216

and with a copy mailed or delivered to:


Either Party may change its address for notices, from time to time, by designating the new address in writing and forwarding it to the other Party as provided in this paragraph.

19. Amendment. No modification to or of this Agreement shall be binding upon any Party hereto until such amendment or modification is reduced to writing and executed by all Parties hereto. The City's approval of any substantive amendments to this Agreement requires approval by Lansing City Council, pursuant to its Charter and Ordinances. The determination of a substantive amendment will be made by the Lansing City Attorney. Non-substantive amendments can be made by the Mayor.
20. Binding Effect. This Agreement shall be binding upon the Parties hereto and upon their respective successors and assigns.
21. Severability. If any clause, provision or section of this Agreement shall be ruled invalid or unenforceable by any court of competent jurisdiction, the invalidity or unenforceability of such clause, provision or section shall not affect the validity of any of the remaining clauses, provisions or sections of this Agreement.
22. Execution in Counterparts. This Agreement may be executed in counterparts, each of which shall be an original and all of which shall constitute the same instrument.
23. Captions. The captions and headings in this Agreement are for convenience only and in no way limit, define or describe the scope or intent of any provision of this Agreement.
24. Applicable Law. This Agreement shall be governed in all respects, whether as to validity, construction, performance and otherwise, by the laws of the State of Michigan.
25. Joint Drafting. This Agreement shall be construed as being jointly drafted by all Parties hereto.
26. Entire Agreement. The Agreement, including all exhibits attached and made a part hereof, contains all agreements between the Parties as of the Effective Date. There are no other representations, warranties, promises, agreements or understandings, oral, written or implied, among the Parties, except to the extent reference is made thereto in this Agreement.

[SIGNATURES ON FOLLOWING PAGE]

The Parties have signed this Agreement as of the date first above written.

CITY OF LANSING

By: 

Andy Schor, Mayor

By: 

Chris Swope, Clerk


LESSEE
Lansing Shuffleboard and Social Club LLC

By: 

Its: Member

By: _____
Its: _____

Approved as to form:


By: _____
for James Smiertka, City Attorney

I certify that funds are available in Account
No. _____

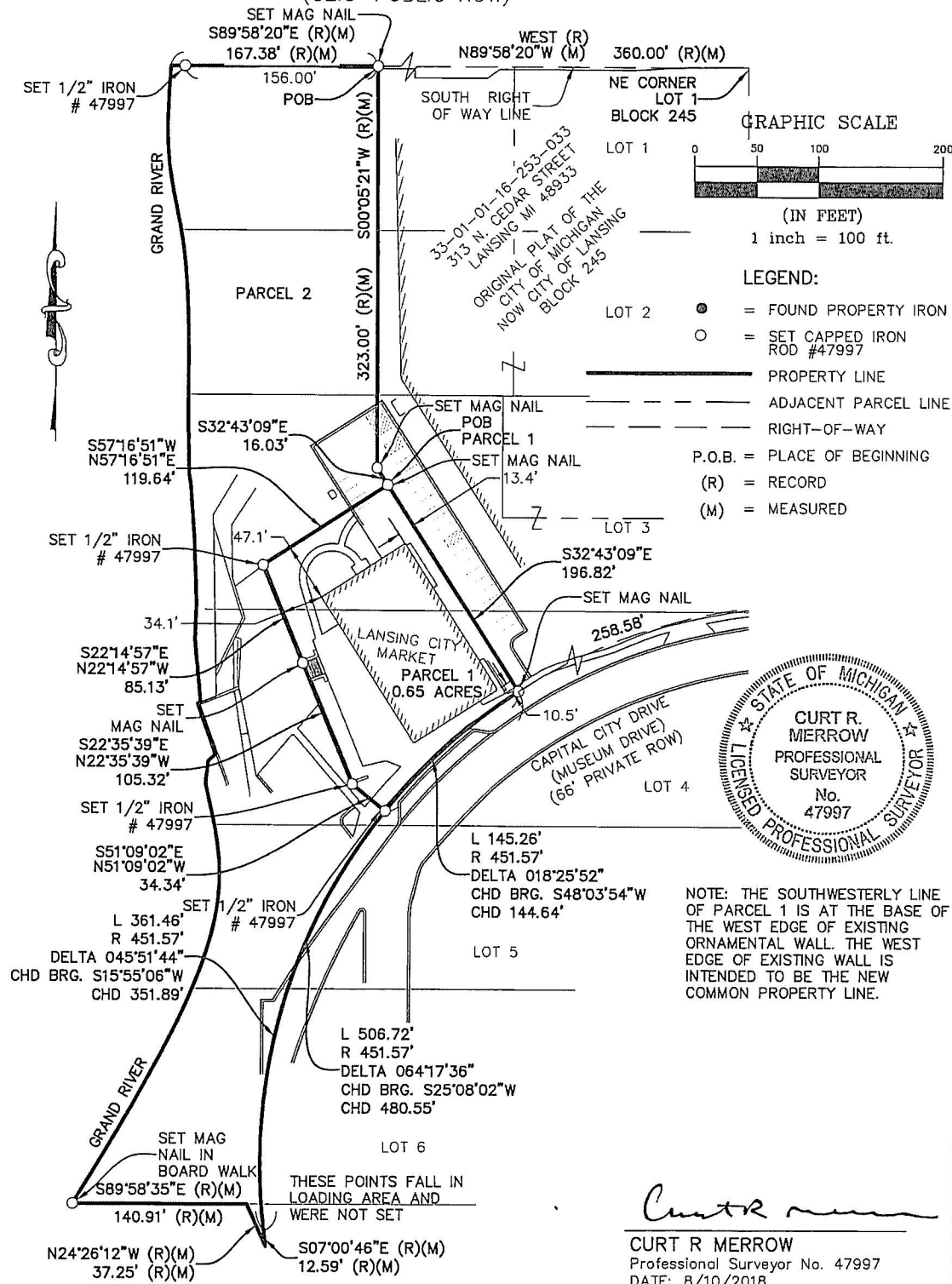
By: _____
Jeff Scharnowske, City Controller

EXHIBIT A
LEGAL DESCRIPTION AND DEPICTION

Certificate of Survey

SHIAWASEE STREET

(82.5' PUBLIC ROW)



1210 N. CEDAR St., Suite B
LANSING, Michigan 48906
PHONE: (517) 853-7866
FAX: (517)-853-7869

SURVEYED FOR:
CITY OF LANSING PARKS AND
RECREATION DEPARTMENT
200 N. FOSTER AVE.
LANSING, MI 48912
(517) 483-6936

| | |
|--|-----------|
| FIELD: CRM | COMP: CRM |
| DRWG: RWL | CHKD: CRM |
| FILE NUMBER: CITY OF LANSING CITY MARKET SURVEY | |
| SHEET 2 OF 3 | SHEET(S) |

Certificate of Survey

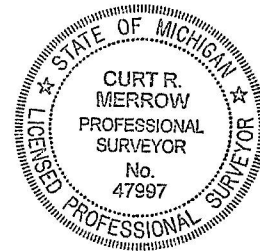
LEGAL DESCRIPTION AS PROVIDED:

~~TAX PARCEL 35-01-01-16-253-002 (325 CITY MARKET DRIVE)
 COMMENCING 360 FEET WEST OF THE NORTHEAST CORNER OF LOT 1, THENCE S00°05'21"W 323 FEET;
 THENCE S32°43'09"E 212.85 FEET; THENCE SOUTHWESTERLY ON A 451.57 FEET RADIUS CURVE TO THE
 LEFT HAVING A CHORD BEARING S25°08'02"W 480.55 FEET; THENCE S07°00'46"E 12.59 FEET; THENCE
 N24°26'12"W 37.25 FEET; THENCE N89°58'20"W 140.91 FEET TO GRAND RIVER; THENCE NORTHERLY ALONG
 THE RIVER TO THE SOUTH RIGHT-OF-WAY OF SHIAWASSEE STREET; THENCE S89°58'20"E 167.38 FEET TO
 THE POINT OF BEGINNING; BLOCK 245, ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING.~~

LEGAL DESCRIPTIONS AS SURVEYED:

PARCEL 1 (CITY MARKET BUILDING SITE)
 COMMENCING 360.00 FEET N89°58'20"W (RECORDED AS WEST) OF THE NORTHEAST CORNER OF LOT 1, AND
 S00°05'21"W 323.00 FEET AND S32°43'09"E 16.03 FEET TO THE POINT OF BEGINNING; THENCE
 S32°43'09"E 196.82 FEET; THENCE SOUTHWESTERLY 145.26 FEET ALONG A 451.57 FEET RADIUS CURVE TO
 THE LEFT HAVING A CHORD BEARING S48°08'54"W 144.64 FEET; THENCE N51°09'02"W 34.34 FEET; THENCE
 N22°35'39"W 105.32 FEET; THENCE N22°14'57"W 85.13 FEET; THENCE N57°16'51"E 119.64 FEET TO THE
 POINT OF BEGINNING; BLOCK 245, ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING,
 CONTAINING 0.65 ACRES OF LAND, SUBJECT TO ANY AND ALL EASEMENTS AND/OR RESTRICTIONS OF
 RECORD.

PARCEL 2
 COMMENCING 360.00 FEET N89°58'20"W (RECORDED AS WEST) OF THE NORTHEAST CORNER OF LOT 1 TO
 THE POINT OF BEGINNING, THENCE S00°05'21"W 323.00 FEET; THENCE S32°43'09"E 16.03 FEET; THENCE
 S57°16'51"W 119.64 FEET; THENCE S22°14'57"E 85.13 FEET; THENCE S22°35'39"E 105.32 FEET; THENCE
 S51°09'02"E 34.34 FEET; THENCE SOUTHWESTERLY 361.46 FEET ALONG A 451.57 FEET RADIUS CURVE TO
 THE LEFT HAVING A CHORD BEARING S15°55'06"W 351.89 FEET; THENCE S07°00'46"E 12.59 FEET; THENCE
 N24°26'12"W 37.25 FEET; THENCE N89°58'20"W 140.91 FEET TO GRAND RIVER; THENCE NORTHERLY ALONG
 THE RIVER TO THE SOUTH RIGHT-OF-WAY OF SHIAWASSEE STREET; THENCE S89°58'20"E 167.38 FEET TO
 THE POINT OF BEGINNING; BLOCK 245, ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING,
 SUBJECT TO ANY AND ALL EASEMENTS AND/OR RESTRICTIONS OF RECORD.



Curt R Merrow
CURT R MERROW
 Professional Surveyor No. 47997
 DATE: 8/10/2018

1210 N. CEDAR St., Suite B
 LANSING, Michigan 48906
 PHONE: (517) 853-7866
 FAX: (517)-853-7869

SURVEYED FOR:
 CITY OF LANSING PARKS AND
 RECREATION DEPARTMENT
 200 N. FOSTER AVE.
 LANSING, MI 48912
 (517) 483-6936

| | |
|--|-----------|
| FIELD: CRM | COMP: CRM |
| DRWG: RWL | CHKD: CRM |
| FILE NUMBER: CITY OF LANSING CITY MARKET SURVEY | |
| SHEET 3 OF 3 | SHEET(S) |

EXHIBIT B
IMPROVEMENTS DESCRIPTION

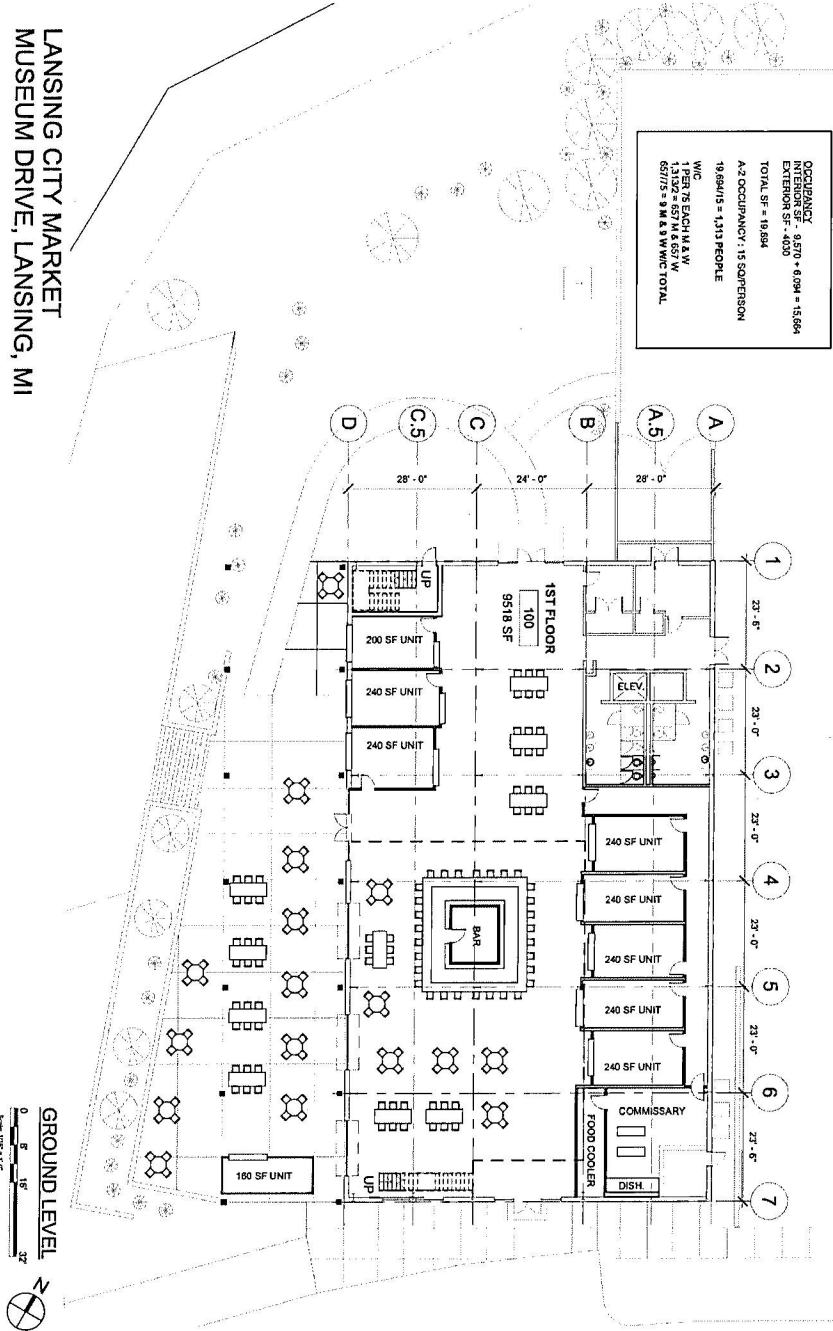
**(Technical Description will be Attached Upon Final Drafting,
and is Subject to Final Approval by the City Administration)**

EXHIBIT C
IMPROVEMENTS DEPICTION

**(Formal Depictive Renderings will be Attached Upon Final Drafting,
and are Subject to Final Approval by the City Administration)**

FLOOR PLANS

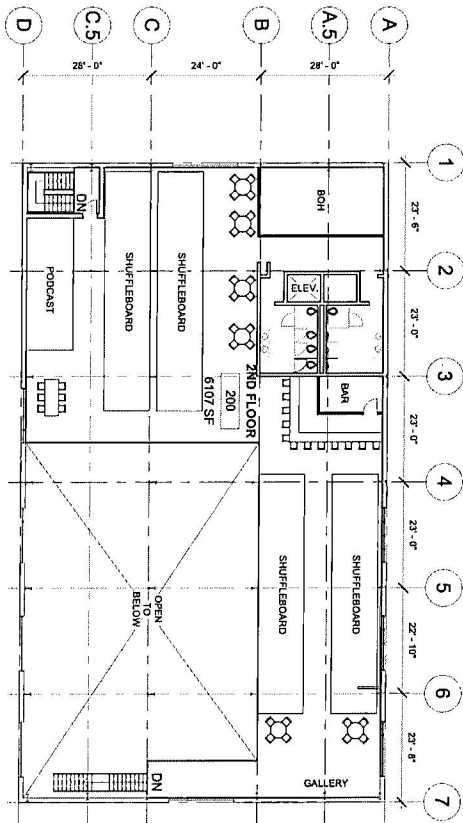
OCCUPANCY: 9,570 • 6.091 = 15,664
 INTERIOR SF: 4,030
 EXTERIOR SF: 4,030
 TOTAL SF = 19,954
 A2 OCCUPANCY: 15 SCATTERSON
 19,694/SF = 4,113 PEOPLE
 W/C
 175/75 EACH M & W
 1,313/2 = 657 M & 657 W
 657/15 = 43.8 M & 43.8 W/C TOTAL



LANSING CITY MARKET
 MUSEUM DRIVE, LANSING, MI



FLOOR PLANS



LANSING CITY MARKET
MUSEUM DRIVE, LANSING, MI



FIRST AMENDMENT TO LEASE AGREEMENT

This First Amendment (the “Amendment”) is made as of 1/7/2021, ~~XXXXXX~~ between Lansing Shuffleboard and Social Club, LLC, a Michigan limited liability company, whose address is 1515 West Lafayette Boulevard, Suite 201, Detroit, MI 48216 (the “Lessee”), and the City of Lansing, a Michigan municipal corporation, whose principal business address is 124 West Michigan Avenue, Lansing, MI 48933 (the “City”) (the Lessee and the City are collectively the “Parties”), and amends the Lease Agreement between the Parties as placed on file with the Clerk of the City of Lansing on September 12, 2020.

This First Amendment is being offered by the Lessee to the City for consideration by the City Council prior to any vote approving or rejecting the Agreement. Any vote by Council approving the Agreement shall also include the provisions of this Amendment and shall authorize the Mayor’s signature on this Amendment as well as the Agreement.

NOW THEREFORE, in consideration of the promises hereinafter contained and other good and valuable consideration, the receipt of which is acknowledged, the Parties agree as follows:

AMENDMENTS TO THE AGREEMENT

1. In Section 2, Lease Term, the year 2060 is removed and replaced with 2040.
2. In Section 6, Requirements of the City, subsection (f), the word “third” is removed and replaced with “second”.
3. In Section 8, Requirements of the Lessee, subsection (j) is added:
(j) Lessee shall abide by the terms of Subsection B, Commitment to Hiring Local Labor and Lansing-based Firms, of Section V. of the City’s Universal Development Agreement, as established by Executive Order 2019-07 on October 1, 2019, including the definitions contained within the Universal Development Agreement, a relevant excerpt of which is attached hereto for reference.


[SIGNATURES ON FOLLOWING PAGE]

City Market Lease
DRAFT – 11/17/2020
Proposed First Amendment

The Parties have signed this Agreement as of the date first above written.

CITY OF LANSING

LESSEE


By: 
Andy Schor, Mayor

By: 
Its: Jonathan Hartzell, Member

By: 
Chris Swope, Clerk

By: _____
Its: _____

Approved as to form:

By: 
Gregory S. Venker PB1780
for James Smiertka, City Attorney

I certify that funds are available in Account
No. _____

By: _____
Jeff Scharnowske, City Controller

EXHIBIT A

Excerpt of UDA

V. TERMS AND CONDITIONS FOR PROJECT COMPLETION

...

B. Commitment to Hiring Local Labor and Lansing-based Firms:

The Parties, in order to clarify the intent that projects receiving development incentives from the City employ as much Local Labor as is reasonably possible agree as follows:

1. The Applicant agrees and commits to employing and contracting with as much Local Labor and Lansing-based Firms as commercially practical to complete the Construction Phase of the Project. After Local Labor and Lansing-based Firms have been deemed exhausted, the Applicant agrees and commits to employing and contracting with Regional, and then Michigan, Labor and Firms, with notice to the LEDC at each step, as described below.

2. Local Labor Preference:

a. Applicant agrees that if it deems necessary to not hire Local Labor or Lansing-based Firms for any portion of the Construction Phase of the Project, Applicant must, within 30 business days of Commencement of Project, provide to the LEDC a written statement of that fact and an explanation of why it was necessary.

b. Applicant agrees that once it has deemed necessary to not use Local Labor or Lansing-based Firms, it will focus next on Regional Labor or Regional-based Firms to complete the Construction Phase of the Project. If Applicant deems necessary to not hire Regional Labor or Regional-based Firms for any portion of the Construction Phase of Project, Applicant must, within 30 business days of Commencement of the Project, provide to the LEDC a written statement of that fact and an explanation of why it was necessary.

c. Applicant agrees that once it has deemed necessary to not use Regional Labor or Regional-based Firms, it will focus next on Michigan Labor or Michigan-based Firms to complete the Construction Phase of the Project. If Applicant deems necessary to not hire Michigan Labor or Michigan-based Firms for any portion of the Construction Phase of Project, Applicant must, within 30 business days of Commencement of the Project, provide to the LEDC a written statement of that fact and an explanation of why it was necessary.

3. Applicant (if applicable) agrees to post, and to contractually require its agents to post, all initial bid solicitations or request for bids (“Bid Solicitations”) by the Applicant

or their agents for a minimum of 15 days (“Posting Period”) on the Builders Exchange of Lansing and Central Michigan (“Builders Exchange”) and to document such Bid Solicitations, unless Applicant deems the use of certain contractors or subcontractors are critical to the success of the Project or portions of the Project. If Applicant bypasses Builders Exchange because it deems the use of a certain contractor or subcontractor as critical to the success of the Project or portions of the Project, Applicant must, within 30 business days of such hiring, provide to the LEDC a written statement of that fact and an explanation of why the use of the contractor or subcontractor was so critical. The Bid Solicitations must be available to all Builders Exchange users.

4. Within 45 business days of the Commencement of Construction and at the close of each quarter of the fiscal year thereafter, the Applicant must provide to the LEDC, a list of all contractors and subcontractors selected to enter into an agreement to perform all or part of the work solicited in the Bid Solicitation (“Selected Bidders List”). The Selected Bidders List must include the following information:

- a. Business Name
- b. Address (number, street, and apt. or suite no.)
- c. City, state, and ZIP code
- d. Telephone Number
- e. Employer ID Number (EIN)
- f. Primary Contact Person (Authorized Representative)
- g. Corresponding Builders Exchange Bid Solicitation Number

5. The Applicant will not be required to participate in the above Bidding Process, if doing so would result in the violation of federal rules, including but not limited to, homeland security or the disclosure of classified information.

6. The City acknowledges and agrees that some information submitted by Applicant is confidential and proprietary. Accordingly, the City agrees to reasonably assert to the extent applicable to the information provided and as allowable by law, that such information reported by Applicant to the City is exempt from disclosure pursuant to, including without limitation Section 13 of, the Michigan Freedom of Information Act, 1976 PA 442, as amended.

SECOND AMENDMENT TO LEASE AGREEMENT

This Second Amendment (the “Amendment”) is made as of April 8th, 2021, between Lansing Shuffleboard and Social Club, LLC, a Michigan limited liability company, whose address is 1515 West Lafayette Boulevard, Suite 201, Detroit, MI 48216 (the “Lessee”), and the City of Lansing, a Michigan municipal corporation, whose principal business address is 124 West Michigan Avenue, Lansing, MI 48933 (the “City”) (the Lessee and the City are collectively the “Parties”), and amends the Lease Agreement between the Parties as placed on file with the Clerk of the City of Lansing on September 12, 2020 (the “Agreement”).

In this Amendment Parties agree to substitute Lansing Shuffleboard LL LLC with Lessee under the Agreement. Lansing Shuffleboard LL LLC is a wholly owned subsidiary of Lessee, and has the same ownership structure. The purpose of this substitution is to facilitate acquisition of a liquor license by Lessee for use as part of the Agreement.

Additionally the Parties clarify the address of the Property that is the subject of the Agreement, as the street name was changed from City Market Drive to Riverfront Drive.

NOW THEREFORE, in consideration of the promises hereinafter contained and other good and valuable consideration, the receipt of which is acknowledged, the Parties agree as follows:

AMENDMENTS TO THE AGREEMENT


1. In all parts of the Agreement “Lansing Shuffleboard and Social Club, LLC” is removed and replace with “Lansing Shuffleboard LL, LLC”.
2. Subject to all terms and conditions of the Lease Agreement, the City agrees to substitute Lansing Shuffleboard LL, LLC as Lessee related to all rights and obligations in the Agreement.
3. Subject to all terms and conditions of the Agreement, Lansing Shuffleboard LL, LLC agrees to accept all rights and obligations as Lessee in the Agreement.
4. In Recital A, “City Market Drive” is removed and replaced with “Riverfront Drive”.


[SIGNATURES ON FOLLOWING PAGE]

City Market Lease
DRAFT – 2/25/2021
Proposed Second Amendment

The Parties have signed this Agreement as of the date first above written.

CITY OF LANSING

By: 
Andy Schor, Mayor


By:  4/28/2021
For Chris Swope, Clerk

CURRENT LESSEE,
LANSING SHUFFLEBOARD AND SOCIAL
CLUB, LLC


By: Jonathan Hartzell
Its: Manager

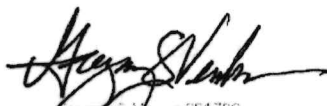
By: _____
Its: _____

SUBSTITUTE LESSEE,
LANSING SHUFFLEBOARD LL, LLC


By: Jonathan Hartzell
Its: Manager

By: _____
Its: _____

Approved as to form:


By: _____
for James Smiertka, City Attorney

I certify that funds are available in Account
No. N/A - REVENUE

By: 
Jeff Scharnowske, City Controller

LESSOR'S ACKNOWLEDGMENT AND SUBORDINATION

Effective as of _____, the undersigned, the City of Lansing, a Michigan municipal corporation ("Lessor"), under the terms of a certain lease agreement, dated January 7, 2021, a copy of which is attached hereto ("Lease"), with respect to certain leased space at 325 City Market Drive, Lansing, MI 48912, as more particularly described in the Lease ("Leased Premises"), acknowledges that Lessor and Lansing Shuffleboard and Social Club LLC, a Michigan ("Lessee"), has or will receive from Lake Trust Credit Union ("Lender"), with an address at 4605 S. Old US Highway 23, Brighton, MI 48114, certain credit accommodations guaranteed by the United State Business Administration ("SBA").

Notice - Lessor agrees to notify (the "Notice") Lender and SBA in writing (at the address specified below or at any other address given by Lender in writing to Lessor) not less than sixty (60) days before commencing any proceedings or otherwise taking any action to terminate the Lease or to enforce its default remedies under the Lease and Lessor agrees that Lender may cure said default during the aforesaid sixty (60) day period.

Assignment - Lessor, for and in consideration of the loan or loans made by Lender to Lessor and/or Lessee, does hereby consent to the assignment of said Lease by Lessee to Lender as collateral security. In the event of a default under the terms of the Loan Agreement between Lender, Lessor and Lessee, Lessor agrees that Lender may reassign the Lease to third parties, provided that (i) such assignee shall be acceptable to Lessor, (ii) assignee shall occupy the Leased Premises and conduct business in accordance with the Lease, (iii) such assignee shall agree to perform for the benefit of Lessor, (iv) Lessee will not be released or discharged from any liability whatsoever under the Lease and will continue to be liable thereon with the same force and effect as though no assignment had been made, and (v) any such assignment occurs per the terms of the Lease.

Subordination - Lessor agrees that all of Lessee's furniture, fixtures, machinery, equipment, inventory, leasehold improvements or other property ("Lessee's Property") which may be located on the Leased Premises shall remain the personal property of the Lessee and shall not become a fixture or part of the realty notwithstanding anything that may be implied by law from the mode of attachment, installation or otherwise. Lessor further agrees that any lien or security interest Lessor may claim against any of Lessee's Property is subordinated to any lien or security interest now or subsequently held by Lender in any such property.


Limited Right of Entry - Lessor acknowledges that, notwithstanding any noncompliance with or default by Lessee under the Lease, the Lender shall have the limited right to enter into and remain in possession of the Leased Premises by so notifying the Lessor in advance of such entry for a reasonable period not to exceed ninety (90) days from the date of the Notice for the purpose of enforcing its liens and security interests in Lessee's Property, including the sale and/or detachment and/or removal from the Leased Premises of such property. Lender shall pay to Lessor, on a weekly basis in advance (pro rata, depending on the number of days Lender is in possession), the current monthly rent accruing under the Lease during the period while Lender is in possession of the Leased Premises. Lender shall have no responsibility whatsoever for any back rent or other obligations which have accrued under the Lease prior to Lender's entry to possession under this paragraph. To the extent that the Lender enters the Leased Premises to remove the Lessee's Property, then Lender will promptly repair any damage following written notification of such damage and a reasonable opportunity to repair or to the extent that the Lender does not promptly repair any damage, then Lender shall reimburse Lessor for any costs of repair incurred by Lessor resulting from any damaged caused by Lender arising from removal or attempted removal of the Lessee's Property by Lender. Lender will indemnify, defend and hold harmless Lessor from any and all claims, damages, costs, expenses and suits (including attorney's fees) incurred by or brought against Lessor arising out of, or in any direct or indirect way connected to, any action taken by Lender.


Lease Liability - Lessor further agrees that Lender's rights have been given for security purposes only, and that unless and until Lender agrees expressly and in writing to do so, Lender shall have no obligations whatsoever under the Lease.

[Signatures on the following page]


[Signature Page - Lessor's Acknowledgment and Subordination]

CITY OF LANSING

By: 
Andy Schor, Mayor

for By:  3/21/2022
Chris Swope, Clerk

Approved as to form


Gregory S. Venker P81780


Certification as to availability of funds
and account number: 101.402000


Controller



LESSEE:

LANSING SHUFFLEBOARD AND SOCIAL CLUB LLC

By: 
Jonathan Hartzell, Member

LENDER:

LAKE TRUST CREDIT UNION

By: 
Todd Crysler, Commercial Solutions Officer

Lender Address:

Lake Trust Credit Union
4605 S. Old US Highway 23
Brighton, MI 48114

FOURTH AMENDMENT TO LEASE AGREEMENT

7/1/2022

This Fourth Amendment (the "Amendment") is made as of _____, 2022, between Lansing Shuffleboard LL, LLC, a Michigan limited liability company, whose address is 14255 Stark Road, Livonia, MI 48154 (the "Lessee"), and the City of Lansing, a Michigan municipal corporation, whose principal business address is 124 West Michigan Avenue, Lansing, MI 48933 (the "City") (the Lessee and the City are collectively the "Parties"), and amends the Lease Agreement between the Parties as placed on file with the Clerk of the City of Lansing on September 12, 2020 (the "Agreement"), as previously amended.

In this Amendment Parties agree to modify the legal description and depiction of the leased premises contained in Exhibit A.

NOW THEREFORE, in consideration of the promises hereinafter contained and other good and valuable consideration, the receipt of which is acknowledged, the Parties agree as follows:

AMENDMENTS TO THE AGREEMENT

1. Exhibit A is removed and replaced with the versions attached to this Amendment.
2. At the end of Section 6 (f), the following sentence shall be added: "In the event of a sale under this section, Lessee agrees that at closing it will grant a permanent easement to the City for any portion of the parking lot North and East of the Building and Premises that is within the legal description contained in Exhibit A of this Agreement."

[SIGNATURES ON FOLLOWING PAGE]

FIFTH AMENDMENT TO LEASE AGREEMENT

This Fifth Amendment (the “Amendment”) is made as of 2/9/2023, 2023, between Lansing Shuffleboard LL, LLC, a Michigan limited liability company, whose address is 14255 Stark Road, Livonia, MI 48154 (the “Lessee”), and the City of Lansing, a Michigan municipal corporation, whose principal business address is 124 West Michigan Avenue, Lansing, MI 48933 (the “City”) (the Lessee and the City are collectively the “Parties”), and amends the Lease Agreement between the Parties as placed on file with the Clerk of the City of Lansing on September 12, 2020 (the “Agreement”), as previously amended.

In this Amendment, Parties agree to clarify the date of first lease payment, the rent structure for the first year, and related matters.

NOW THEREFORE, in consideration of the promises hereinafter contained and other good and valuable consideration, the receipt of which is acknowledged, the Parties agree as follows:

AMENDMENTS TO THE AGREEMENT

1. Payment of rent will commence on January 12, 2023, commensurate with Lessee’s receipt of a temporary certificate of occupancy.
2. Payment of rent during calendar year 2023 will be \$2000 per month on the first of each month, except for January which is prorated to \$1,225.80 and due upon signing of this Fifth Amendment.
3. Notwithstanding the modified payment structure described in this Fifth Amendment, if all rent payments are promptly and timely made, then calendar year 2023 shall be considered the first full year of the Lease Agreement for proceedings described in Section 6 (f) of the Lease Agreement.
4. Annual Rent shall escalate as described in Section 3 (c) beginning in and including calendar year 2024.

[SIGNATURES ON FOLLOWING PAGE]

New Lansing City Market Building

Project: Lansing Shuffleboard & Social Club



Lansing City Market Building Site

Background

- The new Lansing City Market building was constructed in 2010 to operate as a city managed and programmed urban market space
- After years of increasing vacancy and rising costs to taxpayers, the building began to close in 2018
- In 2018, the City of Lansing released a Request For Information (RFI) for the reuse and reactivation of the building

Lansing City Market Building Site **Appraisal Conclusions***

Appraised Value: \$720,000

Market Rent Estimate: \$8.00 SF/Year (Triple-Net)

Estimated Stabilized Net Operating Income (NOI): \$5.99 SF/Year

*Valbridge Appraisal Report, Sept. 2018



Lansing City Market Building Site

Project: Lansing Shuffleboard & Social Club

Developer: Detroit Rising Development

Proposal Summary: Transform the former Lansing City Market building and connected patio into the Lansing Shuffleboard and Social Club, a multi-purpose social experience offering local residents a gathering space with a variety of affordable food options, entertainment, and employment opportunities.

Additional project information provided later in the presentation



Lansing Shuffleboard & Social Club Project

City of Lansing

Lease Agreement Summary

Term: 40 Years

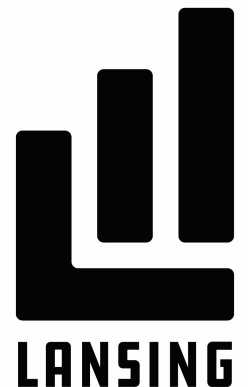
Rent: \$24,000/year (initial)

Annual increase and recalculation at year 10

Parking

Maximum of 25 dedicated spaces provided

Option to purchase up to 2,000 2-hour parking validations per month



Lansing Shuffleboard & Social Club Project

City of Lansing

Lease Agreement Summary (cont.)

Use, Requirements and Conditions

- Building shall be used as food hall and events space
- Marijuana or cannabidiol related uses by Lessee or tenants are prohibited
- Lessee shall host free weekly community programming
- Lessee shall make event space available for use by community groups and allow reduced rates for City of Lansing based groups or individuals.
- Violations of use may result in damages to the City (\$10,000/month)



Lansing Shuffleboard & Social Club Project

City of Lansing

Lease Agreement Summary (cont.)

Additional Use, Requirements and Conditions

- Lessee must maintain restroom facilities for public/non-patron use
- Lansing-based vendors are eligible for rent reduction
- City's written consent is needed to sublet or otherwise assign the lease
- Prevailing Wage is required for all construction workers under this project



Lansing Shuffleboard & Social Club Project
Lansing Economic Development Corporation
LEDC Loan Request Summary*

Funding Source: LEDC Business Loan Fund

Amount: up to \$65,000 plus LEDC Closing Costs

Term: 60 months amortization, with a balloon at maturity (1 year)

Interest Rate: est. 3.25% fixed

Debt Service: Monthly (est. \$1,175.20)

Security: Liquor License

*Designation of Project Area and Approval of Project Plan by Council required before consideration of collateralized loan by the Lansing EDC Board.



Lansing Shuffleboard & Social Club Project
Lansing Brownfield Redevelopment Authority
LBRA Loan Request Summary*

Funding Source: Lansing Brownfield Revolving Fund (LBRF)

Amount: up to \$400,000

Term/Repayment:

- Developer reimbursed for performing approved Eligible Activities
- Loan repaid via capture from adjacent brownfield plan (est. at 2-3 years)

Use: Public Improvements to Real Property

Security:

Surety Bond, Tax Increment from Active Plans, Promise to Pay

*Loan Requires Lansing BRA Board Approval



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

Act-4-2026, 325 Riverfront Drive, Sale of Lansing Shuffle Building, Placement on August 4, 2026 Ballot

WHEREAS, the City of Lansing is the owner of a parcel of real property at 325 Riverfront Drive, commonly known as 'Rotary Park' and 'Lansing Shuffle' and legally described as:

PID # 33-01-01-16-427-122

COM 360 FT W OF NE COR LOT 1, TH S 00DEG 05MIN 21SCD W 323 FT, S 32DEG 43MIN 09SCD E 212.85 FT, SE'LY ON 451.57 FT RAD CURVE TO RT CHORD BEARING S 25DEG 08MIN 02SCD W 480.55 FT, S 07DEG 00MIN 46SCD E 12.59 FT, N 24DEG 26MIN 12SCD W 37.25 FT, N 89DEG 58MIN 20SCD W 140.91 FT TO GRAND RIVER, N'LY ALONG RIVER TO S R/W LINE OF SHIAWASSEE ST, S 89DEG 58MIN 20SCD E 167.38 FT TO BEG; BLOCK 245 ORIG PLAT; and

WHEREAS, terms of the Lease Agreement between the City of Lansing and Lansing Shuffle LL LLC allow Lansing Shuffle LL LLC to request that the City of Lansing begin the process of placing the sale of the Lansing Shuffle building on a general or special election ballot; and

WHEREAS, the City of Lansing proposes to sell a portion of 325 Riverfront Drive, including the building known as 'Lansing Shuffle' (the "Property") and adjacent land, and legally described as:

COMMENCING 360.00 FEET N89°58'20"W (RECORDED AS WEST) OF THE NORTHEAST CORNER OF LOT 1, AND S00°05'21"W 323.00 FEET AND S32°43'09"E 16.03 FEET TO THE POINT OF BEGINNING; THENCE S32°43'09"E 215.67 FEET; THENCE SOUTHWESTERLY 145.26 FEET ALONG A 451.57 FEET RADIUS CURVE TO THE LEFT HAVING A CHORD BEARING S48°08'54"W 144.64 FEET; THENCE N51°09'02"W 34.34 FEET; THENCE N22°35'39"W 105.32 FEET; THENCE N22°14'57"W 105.61 FEET; THENCE N57°54'54"E 115.92 FEET TO THE POINT OF BEGINNING; BLOCK 245, ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING, CONTAINING 0.70 ACRES OF LAND, SUBJECT TO ANY AND ALL EASEMENTS AND/OR RESTRICTIONS OF RECORD; and

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

WHEREAS, the Property is dedicated park land and Section 8-403.6 of the Lansing City Charter and Ordinance 208.10 require sale of park land be approved by the voters of the City of Lansing; and

WHEREAS, on March 3, 2026, the Planning Commission reviewed the location, character, and extent of the proposal in accordance with its Act 33 Review procedure, and voted 7-0 to recommend approval of Act-4-2026, 325 Riverfront Drive, Sale of Lansing Shuffle Building, Placement on August 4, 2026 Ballot, as proposed; and

WHEREAS, on March 11, 2026, the Parks Board, reviewed the proposal and tabled any action until April 8, 2026. On April 8, 2026, the Parks Board reviewed the proposal and did not recommend, with a vote of 4-3 and 1 abstaining, placing the sale of the Lansing Shuffle Building on the ballot for consideration by Lansing voters; and

WHEREAS, the Committee of the Whole has reviewed the report and recommendation of the Planning Commission and Parks Board.

NOW THEREFORE BE IT RESOLVED, the Lansing City Council hereby approves Act-4-2026, and authorizes the proposal to sell the Lansing Shuffle Building to be submitted to the electors of the City of Lansing for approval as required by Section 8-403.6 of the Lansing City Charter at the election to be held on August 4, 2026.

BE IT FURTHER RESOLVED that said proposal be submitted to the electors of the City in manner and form substantially as follows:

SHALL THE CITY OF LANSING BE AUTHORIZED TO SELL THE PROPERTY KNOWN AS LANSING SHUFFLE BUILDING, LEGALLY DESCRIBED AS:

COMMENCING 360.00 FEET N89°58'20"W (RECORDED AS WEST) OF THE NORTHEAST CORNER OF LOT 1, AND S00°05'21"W 323.00 FEET AND S32°43'09"E 16.03 FEET TO THE POINT OF BEGINNING; THENCE S32°43'09"E 215.67 FEET; THENCE SOUTHWESTERLY 145.26 FEET ALONG A 451.57 FEET RADIUS CURVE TO THE LEFT HAVING A CHORD BEARING S48°08'54"W 144.64 FEET; THENCE N51°09'02"W 34.34 FEET; THENCE N22°35'39"W 105.32 FEET; THENCE N22°14'57"W 105.61 FEET; THENCE N57°54'54"E 115.92 FEET TO THE POINT OF BEGINNING; BLOCK 245, ORIGINAL PLAT OF THE TOWN OF MICHIGAN, NOW CITY OF LANSING, CONTAINING 0.70 ACRES OF LAND, SUBJECT TO ANY AND ALL EASEMENTS AND/OR RESTRICTIONS OF RECORD

YES ___

NO ___

BE IT FURTHER RESOLVED that the votes cast upon the proposal shall be counted, canvassed, and returned, and the results determined in the same manner as required for other electoral questions as prescribed by law.

BE IT FURTHER RESOLVED that the City Clerk is required to provide sufficient notice of the placement of this ballot proposal, in conformance with state election law, including to the County Clerk and is hereby authorized to take appropriate steps for the placement on the August 4, 2026 ballot.

BE IT FINALLY RESOLVED that if the sale of the Property is approved by the voters of the City of Lansing, and if the Administration subsequently negotiates an agreement for that purpose, that such sale, and appropriation of net proceeds, shall be returned to the Lansing City Council for final approval.