

AGENDA

Committee of the Whole AGENDA FOR MAY 9, 2022 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.

Council Member Hussain, Chairperson
Council Member Wood, Vice Chairperson

1. Call to Order

2. Roll Call

3. Minutes

A. April 25, 2022

4. Public Comment on Agenda Items (Up to 3 Minutes)

Discussion/Action:

B. RESOLUTION - Reappointment; Beth Graham; 2nd Ward Member Board of Water and Light; Term to Expire June 30, 2026

5. Presentations:

C. Departmental Budgets: (If materials were provided by the department they are available in the online packet)

- Police
- Downtown Lansing, Inc.
- Assessing
- LEPFA
- LEDC
- Mayor and Community Media
- City Clerk

6. Discussion/Action:

D. RESOLUTION - Fourth Amendment to the Lease Agreement with Lansing Shuffleboard LL, LLC, 325 Riverfront Dr.

E. RESOLUTION - Community Development Block Grant resources for the 5-Year Consolidated Plan 2022-2026 and Annual Action Plan for Fiscal Year 2022-2023 to the Department of Housing and Urban Development

F. ORDINANCE - Amendment Chapter 1300, Section 1300.07, 1300.10 & 1300.11, Marihuana Operations

G. RESOLUTION - Ballot Proposal; Act-2-2022, Sale of a portion of North Cemetery

- H. RESOLUTION - Setting a Public Hearing; Consideration of Local Development Finance Authority Tax Increment Financing and Development Plan Amendment for the Lansing Regional SmartZone
- I. DISCUSSION - FY2022/2023 Proposed Budget and Budget Policies

7. Other

8. Adjourn

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

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MINUTES

Committee of the Whole

Monday, April 25, 2022 @ 5:00 p.m.

Tony Benavides Lansing City Council Chambers

CALL TO ORDER

Council Vice President Hussain called the meeting to order at 5:00 p.m.

PRESENT

Councilmember Adam Hussain
Councilmember Carol Wood
Councilmember Peter Spadafore – arrived at 5:33 p.m.
Councilmember Patricia Spitzley- excused
Councilmember Jeremy Garza
Councilmember Brian T. Jackson
Councilmember Jeffrey Brown
Councilmember Brian Daniels

OTHERS PRESENT

Sherrie Boak, Council Office Manager
Joseph Abood, OCA
Eric Brewer, Internal Auditor
Mark Lawrence, Mayor Office
Jake Brower, Finance
Desiree Kirkland, Finance
Anethia Brewer, District Court
DeLisa Fontaine, NCE
Brian McGrain, EDP
Linda Sanchez-Gazella, HR
Bryan Kauffman, HR
Brett Kaschnske, Parks and Recreation
Kim Coleman, HRCS
Chief Sosebee, LPD
Jane Bias DiSessa, Deputy Mayor
Anthony Mullen
Calvin Jones, LBWL
Andy Kilpatrick, Public Service
Susan Kneiling, District Court
Chief Judge Buchanan
Amber Paxton, NCE
Kim Dunbar, HRCS

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Minutes

MOTION BY COUNCIL MEMBER WOOD TO APPROVE THE MINUTES FROM APRIL 11, 2022 WITH THE CORRECTION TO THE DATE FROM APRIL 13 TO APRIL 11. MOTION CARRIED 6-0.

Public Comment

Ms. Stanaway spoke about the ballot proposal language, and asked for altered language "otherwise disposed of".

Ms. Bonney distributed documents and gave an overview of the program for Circuit Court. Ms. Bonney then requested funding from Council for handling all the small claims cases.

Discussion/Action:

PLACE ON FILE – Executive Directive 2022-01; Michigan Protection Advocacy Service, In. Records Request Policy

Council President Hussain explained for the record that the OCA provided a review of this, and it was confirmed that it deals with internal policy, and does not need action by Council, but was referred in error.

MOTION BY COUNCIL MEMBER WOOD TO PLACE ON FILE. MOTION CARRIED 6-0.

RESOLUTION – Reappointment; Anthony Mullen; At-Large Member Board of Water and Light; Term to Expire June 30, 2025

Mr. Mullen briefly spoke on his last 10 years on the BWL Board. He highlighted his role on the Board, the questions to ask, what the Board has done over the last couple years including the future battery plant with GM, the Delta Plant other energy sources. Mr. Mullen then spoke on the importance of the rate payers and what BWL has planned for the future with rate income on new business and not the residents.

Council Member Garza asked when the Erickson Power will be decommissioned. Mr. Mullen within 2022-2023, and they are looking at Bell River plant for 2025.

Council Member Jackson asked if they factor in fracking and natural gas before it is burned, and Mr. Mullen stated no. He was then referred to his application and asked if he had done any continuing education and read any reports on natural gas. Mr. Mullen confirmed they have annual training through the national society, learning on coal plants, solar power, and wind power. Council Member Jackson asked his opinion on if he believes it is local, state or federal responsibility. Mr. Mullen spoke in support of increasing the renewables. Council Member Jackson asked for his thoughts on the future generation. Mr. Mullen concurred that everyone needs to be taken care of, and they are represented by the workers and rate payers. Council Member Jackson asked about the new gas plant, the bonding for the future, and asked what the balance is. Mr. Mullen stated with the new Delta plant, there is a percentage of output dedicated for peak power, and a certain amount pulled from solar plants, and other sources.

Council Member Wood asked his opinion of the sale of the Board of Water of Light, and Mr. Mullen stated he is 100% opposed to the sale of the BWL.

Council President Hussain asked the Administration for an explanation on why it took so long for Council to consider this reappointment, since his term expired June 2021. Mr. Lawrence was not aware of any issues or could explain why there was a delay. Council Member Wood asked for a response as soon as possible from the Administration since it has been a year.

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MOTION BY COUNCIL MEMBER WOOD TO APPROVE THE REAPPOINTMENT OF ANTHONY MULLEN AS AN AT LARGE MEMBER OF THE BOARD OF WATER AND LIGHT. MOTION CARRIED 6-0.

Presentations

Department Budget

Council President Hussain went through the process for the budget season, noting that there were five (5) questions each department was asked to answer, and any presentations or reports were asked to be submitted ahead of time and were included in the packets. No presentations would be shown on the TV.

District Court

Ms. Brewer, Ms. Kneiling and Judge Buchanan were present and answered the Council questions. Ms. Brewer began by noting there are vacancies, but they are analyzing from the changes that were made during the pandemic. The budget is status quo, and there are no official changes they have added that they are responsible for. They have made changes in services to address fees to accommodate people's needs. Ms. Brewer then noted the civil infraction fee will be increased by \$5. Regarding equipment purchases, they do not have any but any equipment has been allocated in the upcoming budget. Overall, it was noted the budget has not changed.

Judge Buchannan acknowledged Council.

Council Member Wood referenced the budget and spoke to a difference of \$500,000 in retirement fringes, and asked, since they stated there were no staff changes how was the amount accumulated. Mr. Brower stated that overall the calculation of fixed fringe benefits from the actuary. In this fiscal year, they are moving to a "pay as you go" plan. When paying down the underfunded liability results in increase costs for police and fire, but less for employee retirement because they do not need to pay on the amortization side. Council Member Wood referred to Public Service, under retirement there is a difference of \$429,000, and asked for other breakdowns on the other departments. Council Member Wood then referenced the court line item for IT, and it went down by \$40,000 and asked for an explanation on the decrease. Council Member Wood then referenced the earlier comments from the public on small claims. Ms. Brewer stated that the program was able to address cases, in comparison to the City being closed during the pandemic.

Council Member Spadafore stepped away at 5:38 p.m.

Ms. Brewer stated that with speaking to the Mayor, they did not think it would be in the courts budget, but looking for future discussions and advise from the Administration on what budget to take the funds for the program spoken about by Ms. Bonney. Council Member Wood summarized that it appears it is beneficial and if Council can do anything to continue the program would District Court support that, and Ms. Brewer confirmed.

Neighborhoods, Arts and Citizen Engagement

Ms. Fontaine briefly noted there is a difference of \$98,034 which is an increase for the new 311 program, and a grant administrator position. It was noted that a portion of the grant administrator position will be covered by the grants and there is a decrease due to some grant funds being taken from the ARPA budget. Ms. Fontaine confirmed the service changes will be with the 311 Program but no other rate or fee changes, no major equipment purchases and lastly no combining or contracting positions.

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Council Member Wood began a discussion on the 311 program, and asked about the determination of the cost breakdown. As an example Council is being charged \$37,562 for this 311 service when there are full time Council staff to answer phones. Mr. Brower stated the 311 service is an assistance, currently active and currently allocated. On a per capita basis, the reason being that some departments are not currently using it, and if they only charged the current departments using it, it would be a huge charge on those currently limited departments. He added that there will eventually be charges per call also. Council Member Wood noted there has not been a discussion amongst Council Members that they even want the Administration to handle Council issues, and she spoke in opposition to this particular line item. Council Member Wood then provided examples of Council work with constituents. Mr. Brower stated they would be open to discussions on alternative breakdowns, and could consider the 311 staff referring Council inquires directly to Council staff. Council Member Wood asked Ms. Fontaine about her statement of the ARPA funds for neighborhood grants for 2 years, and asked about any discussion on this program of 20 years; and in 2 years it will be absorbed into the budget again. Ms. Fontaine confirmed they will continue to have neighborhood grants and welcome the increase, and the goal would be fight for the increased amount in 2 years.

Council Member Brown asked about the role of the grant administrator. Ms. Paxton stated over the last few years, they have written multiple successful grants, and this will allow the City to stay on top of municipal grant funding and administration. This role will track the grants, making sure things are done, and in the future they will write grants for 5% for grant administration. Council Member Brown asked if there was an infrastructure in place for the 311. Ms. Fontaine referenced the handout they received earlier on the 311 program and provided examples of the difference of 311 with Lansing Connect. Council Member Brown asked if these were City employees, and Ms. Fontaine confirmed there are 6 call center staff, 1 supervisor.

Council Member Spadafore asked if the total cost was close to \$1 million, and Mr. Brower confirmed. Council Member Spadafore asked if the \$37,562 was added to the Council budget, and Mr. Brower confirmed it was a new line item. He continued by stating that costs are being shared instead of being added to the General Fund. Mr. Brower stated if Council did not want to be included, it would be reallocated. Council Member Spadafore referenced the presentation to Ms. Fontaine noting a 150% in neighborhood grants, but that was a reduction of \$80,000 in this year and next year. He asked Mr. Brower how \$80,000 from this budget is being taken out because of ARPA, if they will then be low \$80,000 in the next two years. Mr. Brower stated the continued programs; such as neighborhood grants, the Advance Peace, Arts and Cultures and the façade grant will each receive funds through ARPA. Council Member Spadafore asked why not use the GF number the same in this budget and then use ARPA to supplement. Mr. Brower confirmed it was an accounting decision, effectively they were doing it so as not to spend the funds twice. It was confirmed again there is no intention to eliminate the programs.

Council Member Garza spoke on his concerns with 311, and acknowledged his discussions with staff in the City who currently handle those calls, and they are concerned their positions will be eliminated. Mr. Brower confirmed there will be no positions eliminated, but they are considering once with retirements, and a change in work load they might consider restructure. Council Member Garza voiced his concern with the overlapping services and redundancy of the 311 Program and Lansing Connect. Council Member Garza then spoke to Ms. Fontaine, asking her to explain the staff and job duties, including asking if Ms. Andrea Crawford has returned as an employee. Ms. Paxton explained the structure of the office of Financial Empowerment with the operations coordinator, another contract coordinator position, and a position for Ms. Crawford for the grant process on what the City has received. Ms. Paxton

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added that Ms. Crawford is under contract for \$4,500 until June 30, 2022 to handle the grant administration. Council Member Garza pointed out that when Ms. Crawford left last time, the department asked for \$60,000; where did those funds go. Ms. Fontaine responded that there are two positions under her. Council Member Wood asked if Ms. Fontaine had an issue with her former department director; Ms. Crawford, now working under her. Ms. Fontaine acknowledged that Ms. Crawford reports to Ms. Paxton on the contract she is working under for the grants.

Council Member Daniels asked Mr. Brower to find a different way to cover the 311 cost for Council.

Council Member Garza stepped away from the meeting at 6:09 p.m.

Council Member Daniels asked for other options on the 311 allocations and the breakdown.

Council Member Wood asked for details on the charges per call, and Mr. Brower stated he would review the funding model on that. Council Member Wood pointed out for the record that in the past Council asked for a Legislative Assistant and the administration removed that from their budget.

Council Member Brown asked how the Administration had come up with the \$37,562, how it was calculated, what data they used and what the call volume is. Mr. Brower confirmed there are other funding possibilities, but right now they are using the per capita from what the IT budget uses. This service does not include those departments covered by 911.

Council Member Garza returned to the meeting at 6:11 p.m.

Council Member Brown asked for details on the staffing. Ms. Paxton explained the difference between the Office of Financial Empowerment and the Financial Empowerment Center, noting her positions and the operations coordinator positions are the only ones paid by the City.

Council Member Spadafore spoke in support of the new 311 Program, however had concerns with the allocation determination of using the IT allocations.

Council Member Jackson spoke in support of the 311 program.

Human Resources

Ms. Sanchez-Gazella went through the five (5) questions in the budget with the assistance from Mr. Kauffman. Regarding the changes in the budget, Mr. Kauffman noted acknowledged the increase due to a Deputy HR Director and Health & Wellness Specialist. Regarding change in services, fees or charges, there were none proposed, along with no plans to purchase any equipment. Mr. Kauffman e. Lastly, regarding positions, he noted that other than the two mentioned earlier, there will be part time for assistance to the hiring, benefits and labor relations; but no position eliminations.

Council Member Wood asked about the residency incentive program, which is currently at \$25,000, and if that is helping with the hiring incentive.

Council Member Jackson stepped away from the meeting at 6:26 p.m.

Ms. Sanchez-Gazella spoke in support of the program and would be encouraged with expanding it.

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Council President Hussain asked how many staff there currently are in the department and was told 13. Council President Hussain then asked what the best practice would be for HR staff person per 100 employees. Ms. Sanchez-Gazella acknowledged they are currently under funded for the number of employees, and Mr. Kauffman noted there are currently 1,084 total employees including seasonal and contract. Ms. Sanchez-Gazella added there are four (4) Hiring Specialists and adding would make it five (5) including the recruiting specialist.

Public Service

Mr. Kilpatrick responded to the questions, confirming the only increase was in the operational item increased by \$57,000 for sustainability efforts.

Council Member Jackson returned to the meeting at 6:30 p.m.

Mr. Kilpatrick continued explaining there will be changes due to the 311 system, and allocations of the fleet services. Regarding changes in services, there were not changes in the services they provided. Mr. Kilpatrick confirmed that as they have done every year, the trash/recycling will increase along with an increase in the CSO program of 4%. With the question on equipment, in the current year it was \$1.5 million and this proposed budget has it at \$3 million, but some departments will be paying for their items directly and this will be the first time recycling and trash will be in the enterprise fund. Lastly, Mr. Kilpatrick confirmed they are down to 227 positions with a technician position eliminated in waste water along with an engineering position.

Council Member Garza spoke on the projects in Ward 2.

Council Member Wood asked about the fee structure on the carts and if that adjusted the revenue and Mr. Brower confirmed there was an error in the first resolution with the fees and that was corrected. Council Member Wood asked about sidewalk leveling equipment and if it was contracted out. Mr. Kilpatrick stated they have hired a contractor and have not purchased any equipment. Council Member Wood asked LFD vehicles were now in the LFD budget, and Mr. Kilpatrick explained they are in enterprise fund currently, but trash, yard waste, WWTP, and parking will purchase directly. Council Member Wood asked if there has been talks about someone purchasing the waste water portion from the City. Mr. Kilpatrick confirmed there had not been, however Johnson Controls did a study on efficiencies and improving the process with what the ideal staffing model would be. BWL is also doing a study on a joint process.

Council Member Daniels asked about the spending on the streets. Mr. Kilpatrick briefly explained funding on State and local streets. Council Member Daniels asked for clarification on the 9.9% decrease on local streets asking if that will effect repairs. Mr. Kilpatrick confirmed it could effect it, but for a long time major street funding supplemented the local street funding and this year there is a transfer so local funding would go to \$400,000 in fund balance. Council Member Daniels then asked about the \$383,000 in this budget for the 311 program and his thoughts. Mr. Kilpatrick confirmed that many calls that were coming to the department are now going to the 311 line, and being transferred. Council Member Daniels asked if the 311 line was making this department more efficient and Mr. Kilpatrick acknowledged it was.

Council Member Jackson asked about the sustainability they planned for. Mr. Kilpatrick noted there is no budget specific, prior to this the funds were in the administration portion of the department budget.

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Parks & Recreation

Mr. Kaschinske went through page 101 in the budget book highlighting the projects in parks. Regarding the other questions, there were no changes in services, the new fees are part of the resolution, any major purchases are for the parks listed in the budget book, and there are no staffing changes.

Council Member Garza asked about the maintenance of parks in Ward 2, and then voiced his concerns on those parks.

Council Member Daniels asked about their progress on hiring seasonal employees, and Mr. Kaschinske outlined the process they have taken so far and the success at the State where they can now hire 16-17 year olds as well. He added they still do not have enough so they have limited their camps to only Lansing residents.

Council Member Daniels then asked about lighting and if they have worked with Friends of Bancroft park on their lighting since it is not in the budget. Mr. Kaschinske confirmed they are still meeting with that organization.

Council Member Garza stepped away from the meeting at 7:01 p.m.

Council Member Wood asked about reducing the subsidy for Groesbeck. Mr. Kaschinske confirmed it continues to go down and is currently at \$100,000 from the earlier \$500,000. Council Member Wood asked about tree planting.

Council Member Garza returned to the meeting at 7:03 p.m.

Mr. Kaschinske stated Forestry is working with residents on the proper species for specific for locations. Council Member Wood encouraged them to create an education piece. Council Member Wood asked for an update on Moores Park. Mr. Kaschinske informed the Committee they are waiting on the organization, and they are looking for more money for the study on the construction. The first analysis was for 30% completion at \$4-6 million. The organization is now going back to that company asking for construction documents for them to submit for grants.

Council Member Jackson questioned why \$374,000 for parks and only \$57,000 sustainability.

Council Member Wood stepped away from the meeting at 7:10 p.m.

Mr. Kaschinske stated that all the parks he went through in the beginning from page 101 are full replacement.

Council Member Wood returned to the meeting at 7:11 p.m.

Council Member Spadafore asked if they use park millage to subsidize cemetery operations, and Mr. Kaschinske confirmed the cost has been higher, and he would have to research the historical reason on why they do because it has been that way since 2011. Council Member Spadafore asked when the Francis Park trail will be done, and Mr. Kaschinske acknowledged the delay stated the intention is June.

Human Relations & Community Services

Ms. Coleman and Ms. Dunbar were present to answer the five (5) questions, and answered no to all questions.

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Council Member Garza asked if there is a standard or practice on allocations to organizations, and if an organization does not get the funds if there is a process they follow to reach out to those organizations to explain why not and what they can do in the future to qualify. Ms. Coleman confirmed there is process in the ordinance that they follow, which includes applications, scoring of the applications, presentation to the HRCS Board and their scoring and recommendations. She noted the ordinance was just approved in 2021, so this year is the first year they will be following that ordinance.

Council Member Daniels pointed out that Holy Cross Overnight Shelter closed, and inquired to what the plan was with Advent House. Ms. Coleman clarified that Holy Cross did not close it was the City Rescue Mission that closed. They are working with Advent House to get overnight drop in. Council President Hussain referred to the Council agenda later in the evening where there is a resolution to fund Outreach at Advent House.

Council Member Brown voiced his concerns with Holy Cross discontinuing services, but the City still providing them funding. Ms. Coleman stated the services they ended were not services funded by the City, and all the funds the City provides are used for their shelter. Council Member Brown then asked about the increase in personnel funding from \$455,599 to \$1.1 million. Ms. Coleman state the difference is a 1.5% increase due to retirement funding. Mr. Brower added to the conversation that one effect on HRCS grants is that the grants cover the administration of those grants and is offset by salaries. They budget is the full cost of salaries then they apply their time to the grants. So of the \$1 million just mentioned, \$500,000 was applied to various grants. Council Member Brown then asked if during the application process if they check to make the agencies or directors are licensed. Ms. Coleman stated she could not speak to that, and Council President Hussain asked her to look into it. Council Member Brown asked if they have made changes due to COVID, and Ms. Coleman confirmed they did and those still exist.

Police

Chief Sosebee was called away from the meeting before this slot on the agenda. This item was moved to the next meeting May 9, 2022.

Discussion/Action:

RESOLUTION – Ballot Proposal; Act-2-2022; Sale of a portion of North Cemetery

Due to time constraints, this item was moved to the next agenda, May 9, 2022.

Adjourn

The meeting adjourned at: 7:31 p.m.

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

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) and not have been convicted, within 20 years of taking office, of a violation of the election laws of the City of Lansing, State of Michigan, or the United States; a violation of public trust; or any felony (Charter Section 2-103.1).

(Section Break)

Date	4/10/2018
First Name	Beth
Middle	Lynn
Last Name	Graham
Other name(s) by which you have been known, including maiden names	Beth Lynn Frederiksen
Date of Birth	
Address	5808 Annapolis Drive
City	Lansing
State	MI
Zip Code	48911
Email	bgappraise@gmail.com
Gender	Female
Ward	2

Precinct	<i>Field not completed.</i>
Best phone number to contact you	5178967678
Last 4 digits of social security number	
In what year did you move to Lansing?	1985
Additional information regarding experience and credentials	I have served on the city planning for several years, past president of the Greater Lansing Assoc. of REALTORS and served as chair or president in several other associations over the years.
Occupational Background	Full time certified residential appraiser; also a licensed real estate broker.
Educational Background	Bachelor's degree in business administration - Ferris State University 1985; Associates degree in accounting - Davenport University; Graduated from Hart High School in 1981. Continuing education as required for my licenses yearly.
Please attach a resume if available	Resume 2017.pdf
First choice for board to serve on	Board of Water and Light
Second choice of a board to serve on	<i>Field not completed.</i>
Third choice of a board to serve on	<i>Field not completed.</i>
Fourth choice of a board to serve on	<i>Field not completed.</i>
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	I would like to continue my service as a BWL commissioner. The opportunity to be a commissioner for the remaining term of a former commissioner was appreciated. It takes at least a year to learn the ins and outs of the BWL. I would like to continue with this opportunity to learn and share my talents and time. I consider this an opportunity to give back to the city and like the idea of helping the city move forward.

work of the board or
commission

Qualifications and
Eligibility – At this time,
if you do not meet one or
more of the qualifications
or eligibility requirements
listed at the top, please
state here the requirement
to be met and explain
how you will be qualified
or eligible before you
would be sworn in to an
appointed office

5808 Annapolis Drive

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

Beth L Graham

Date & Time

4/10/2018 5:30 PM

Email not displaying correctly? [View it in your browser.](#)

*The Mayor's office received permission from Beth to update her email address on this form on
3/22/2022*

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

WHEREAS, the Mayor has made the reappointment of Beth Graham as a 2nd Ward member of the Board of Water and Light for a term to expire June 30, 2026; and

WHEREAS, the nominee has been vetted by the Mayor's Office and meets the qualifications as required by the City Charter; and

WHEREAS, the Committee of the Whole met on May 9, 2022 and took affirmative action.

NOW, THEREFORE, BE IT RESOLVED that the Lansing City Council, hereby, confirms the reappointment of Beth Graham as a 2nd Ward member of the Board of Water and Light for a term to expire June 30, 2026.

FY 2022/2023 Budget Hearing Schedule

***Updated

Beginning the last Monday 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. The meetings below also reflect consideration and passage of the CDBG Budget.

March 28, 2022 Monday CITY COUNCIL Meeting

- Mayor Presents Budget

April 11, 2022, Monday 5:00 p.m. - Committee of the Whole Meeting-

- Budget-General Overview (Fees, Revenues, Fringe)
- CDBG Budget Presentation
- Set Public Hearing for CDBG Budget for April 25, 2022
- Set Public Hearing for FY2022/2023 Budget for May 9, 2022
- Department Budget Presentations
 - Information Technology
 - Economic Development & Planning
 - Fire
 - City Council & Internal Auditor
 - City Attorney
 - Finance Department

April 11, 2022, Monday CITY COUNCIL Meeting

- Resolution to Set the Public Hearing for CDBG Budget for April 25, 2022
- Resolution to Set the Public Hearing for FY2022/2023 Budget for May 9, 2022

April 25, 2022, Monday 5:00 p.m. - Committee of the Whole Meeting

- Department Budget Presentations
 - District Court-
 - Neighborhoods & Citizen Engagement
 - Human Resources
 - Public Service
 - Parks & Recreation
 - Human Relations & Community Services
 - Police

April 25, 2022, Monday CITY COUNCIL Meeting

- Public Hearing – CDBG Budget

May 9, 2022, Monday 5:00 p.m. - Committee of the Whole Meeting

- CDBG Budget Adoption
- Department Budget Presentations
 - ***Police
 - Downtown Lansing Inc.
 - Assessing
 - LEPFA
 - LEDC
 - Mayor and Community Media
 - City Clerk

May 9, 2022, Monday CITY COUNCIL Meeting

- Resolution – CDBG Budget Adoption
- Public Hearing – FY2022/2023 Budget

***May 10, 2022, 5:30 p.m. Tuesday SPECIAL Committee of the Whole Meeting**

Neighborhood Meeting – Foster Community Center

May 16, 2022, 5:00 p.m. Monday Committee of the Whole Meeting

- Union Representation
- Budget Review
- Budget Policies
- Budget Wrap Up
- City of Lansing Budget Adoption

May 16, 2022, Monday CITY COUNCIL Meeting

- City of Lansing Budget Adoption (Per Charter: Third Monday in May)

****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

FY2022/2023 Budget Department Presentations

For the budget presentations Council is providing up to 15 minutes, including Q & A to each department. During that time please respond to the following questions:

1. What is the difference with your budget from current fiscal year to the proposed budget?
2. Are there any changes in services that your department is responsible for and if so why?
3. Are there any rate or fee increases and if so why?
4. Are there any major equipment purchases proposed in your budget?
5. Are there any eliminating, combining or contracting of positions in your budget, and if so provide specifics.

No annual reports will be presented during this time.

However if you have an annual report you wish for Council to have, please provide it to the Council offices by noon the Friday before your Monday presentation and it will be provided to Council at that time.

These annual reports will NOT be discussed during your 15 minutes.

**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 28, 2022, the Mayor submitted a proposed budget for the 2022/2023 fiscal year, which spans from July 1, 2022 through June 30, 2023; 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 10, 2022; 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 9, 2022, for the fiscal year 2022/2023 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, Sec. 9901 of the American Rescue Plan Act of 2021 includes \$130.2 billion for local governments to respond to the COVID-19 public health emergency or its negative economic impacts, including the provision of government services to the extent of the reduction of revenue relative to the revenues collected in the most recent full fiscal year prior to the emergency.

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2022/2023, 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 the following changes to the City's fees and charges be adopted:

Fee Proposed	From Current FY 2022	To Proposed FY 2023
Parks & Recreation Department - Schmidt Community Center		
Schmidt Full Gym Rental - Non-sport	New	80.00
Schmidt Half Gym Rental - Non-sport	New	40.00
Schmidt Room Set Up Fee per 100 people	25.00	50.00
Concession Stand Use (Outside Org)	New	55.00
Indoor Rummage Sale - with table	20.00	25.00
Indoor Rummage Sale - large space (10 spots)	20.00	25.00
Youth Swim Lesson	37.00	48.00
Aqua Aerobics Class	40.00	60.00
Lap/Open Swim Fee - indoor	New	3.00
Lap/open Swim Monthly Pass - indoor	New	25.00
Private Swim Lessons	56.00	64.00
Lap/open Monthly swim fee - indoor family pass	New	50.00
2 hr private pool party - up to 30 people	New	200.00
On site bounce house rental	New	100.00
Parks & Recreation Department - Cemeteries		
Mt. Hope Niche Plate	New	50.00
Mt. Hope Double Marker Cut	100.00	150.00
Evergreen Niche Plate	New	70.00
Evergreen Double Marker Cut	100.00	150.00

Fee Proposed	From Current FY 2022	To Proposed FY 2023
Overtime charge Sunday & Holiday	1,000.00	1,100.00
Overtime charge Saturday after 1:00pm	750.00	825.00
Overtime charge Saturday before 1:00pm	600.00	660.00
Overtime charge Weekday after 2:00pm	500.00	550.00
Evergreen Thaw Fee Full Burial	New	150.00
Evergreen Thaw Fee Cremation Burial	New	50.00
Mt. Hope Thaw Fee Full Burial	New	150.00
Mt. Hope Thaw Fee Cremation Burial	New	50.00
North Thaw Fee Full Burial	New	150.00
North Thaw Fee Cremation Burial	New	50.00
Parks & Recreation Department - Lifetime Sports		
Women's Volleyball Team Fee	179.00	195.00
Coed Volleyball Team Fee	135.00	150.00
Senior 70+ Softball Team Fee	225.00	240.00
Mens 50+ Basketball Team Fee (Fall)	225.00	240.00
Mens 50+ Basketball Team Fee (Winter)	225.00	240.00
Men's Tennis (Res) - 3 Seasons	20.00	30.00
Men's Tennis (NRes) - 3 Seasons	30.00	40.00
Youth Softball Tourney	35.00	60.00
Youth Soccer Tourney	18.00	30.00
Adult Tourney Baseball/FP	35.00	120.00
Youth Tennis Tourney	18.00	30.00
Youth Practices All Sports	15.00	25.00
Adult Practices All Sports	20.00	30.00
Field Fitting Baseball/Softball	25.00	35.00
Additional Spin and Drag (New Fee)	New	30.00
Football Tourney's (Youth or Adult)	20.00	30.00
Field Striping Football or Soccer	60.00	160.00
Public Service - Sewer Fund		
Meter monthly fixed charge	12.50	13.00
Industrial Pretreatment Charge	5.85	6.15
Commodity Charge per CCF	7.40	7.70
Public Service - Refuse and Recycling Funds		
32 Gallon Cart - quarterly	52.00	54.00
65 Gallon Cart - quarterly	56.00	59.00
95 Gallon Cart - quarterly	60.00	63.00
EOW 32 Gallon Cart	26.00	27.00
Low Income 32 Gallon Cart	37.00	39.00
Low Income 65 Gallon Cart	41.00	44.00
Low Income 95 Gallon Cart	45.00	48.00
Recycle/Yard Waste Collection Fee	117.00	119.00
City Clerk		
Auctioneer	100.00	150.00
Building Movers & Building Wreckers	125.00	175.00
Canvasser/Street Peddler		
Consolidated Rate	Below	125.00
First Applicant Per Business	75.00	N/A
Each Applicant Thereafter	10.00	N/A
Collection Bin License		
Consolidated Rate	Below	175.00
First Year	125.00	N/A
Renewal	100.00	N/A
Health Club License	300.00	350.00

Fee Proposed	From Current FY 2022	To Proposed FY 2023
Ice Cream Peddler		
Six Month License Per Vehicle	15.00	N/A
Twelve Month License Per Vehicle	25.00	75.00
Per Agent	25.00	35.00
Massage Therapist	300.00	350.00
Second Hand Dealer License	200.00	250.00
Show License		
Per Day Per Location	250.00	300.00
Not-to-Exceed Per Year Per Location	1,000.00	1,200.00
Sign Erector License		
Consolidated Rate	New	175.00
Initial	125.00	N/A
Annual	100.00	N/A
Transient Merchant	75.00	150.00
Waste Hauler	50.00	100.00

(Resolution Continued Next Page)

BE IT FINALLY RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2022/2023 fiscal year:

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Estimated Revenues			
Property Taxes	48,245,000		48,245,000
Income Taxes	37,510,000		37,510,000
Return on Equity	25,300,000		25,300,000
State Revenues	20,969,500		20,969,500
Charges for Services	8,994,000		8,994,000
Fines & Forfeitures	1,692,200		1,692,200
Licenses & Permits	1,769,300		1,769,300
Other Revenue	340,000		340,000
Interest & Rent	330,000	-	330,000
Total Revenue	145,150,000	-	145,150,000
Appropriations			
City Council			
Personnel	474,673		474,673
Operating	289,540		289,540
Total	764,213	-	764,213
Internal Audit			
Personnel	195,589		195,589
Operating	12,296		12,296
Total	207,885	-	207,885
Courts			
Personnel	4,829,179		4,829,179
Operating	1,492,152		1,492,152
Total	6,321,331	-	6,321,331
Mayor's Office			
Personnel	1,523,058		1,523,058
Operating	246,874		246,874
Total	1,769,932	-	1,769,932
Office of Community Media			
Personnel	533,107		533,107
Operating	73,006		73,006
Total	606,113	-	606,113
City Clerk's Office			
Personnel	1,103,136		1,103,136
Operating	439,055		439,055
Total	1,542,191	-	1,542,191
Neighborhood and Citizen Engagement			
Personnel	790,097		790,097
Operating	416,199		416,199
Total	1,206,296	-	1,206,296
Economic Development and Planning			
Personnel	3,364,071		3,364,071
Operating	3,233,228		3,233,228
Total	6,597,299	-	6,597,299

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Assessing			
Personnel	1,690,117		1,690,117
Operating	280,602		280,602
Total	<u>1,970,719</u>	-	<u>1,970,719</u>
Finance Operating			
Personnel	1,488,729		1,488,729
Operating	513,904		513,904
Total	<u>2,002,633</u>	-	<u>2,002,633</u>
Treasury/Income Tax			
Personnel	1,832,523		1,832,523
Operating	565,805		565,805
Total	<u>2,398,328</u>	-	<u>2,398,328</u>
Human Resources			
Personnel	1,609,829		1,609,829
Operating	1,114,233		1,114,233
Total	<u>2,724,062</u>	-	<u>2,724,062</u>
City Attorney			
Personnel	2,211,152		2,211,152
Operating	308,958		308,958
Total	<u>2,520,110</u>	-	<u>2,520,110</u>
Police			
Personnel	43,330,653		43,330,653
Operating	8,250,201		8,250,201
Total	<u>51,580,854</u>	-	<u>51,580,854</u>
Fire			
Personnel	34,484,467		34,484,467
Operating	5,788,205		5,788,205
Total	<u>40,272,672</u>	-	<u>40,272,672</u>
Public Service			
Personnel	2,995,961		2,995,961
Operating	9,575,390		9,575,390
Total	<u>12,571,351</u>	-	<u>12,571,351</u>
Human Relations and Community Service			
Personnel	1,669,373		1,669,373
Operating	173,445		173,445
Total	<u>1,842,818</u>	-	<u>1,842,818</u>

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Parks and Recreation			
Personnel	5,759,154		5,759,154
Operating	3,621,058		3,621,058
Total	9,380,212	-	9,380,212
Human Services and Racial Equity			
Operating	1,960,000		1,960,000
Total	1,960,000	-	1,960,000
City Supported Agencies			
Operating	80,000		80,000
Total	80,000	-	80,000
Non-Departmental			
Vacancy Factor	(700,000)		(700,000)
Library Lease	136,150		136,150
Debt Service	987,100		987,100
Net Transfers	5,907,731		5,907,731
Total	6,330,981	-	6,330,981
Federal Reimbursement	(9,500,000)		(9,500,000)
Total Appropriations	145,150,000	-	145,150,000
			-

II. Special Revenue Funds

Major Streets Fund

Estimated Revenues

Gas and Weight Tax Receipts	11,277,425		11,277,425
Utility Permit Fees (Metro Act)	520,000		520,000
Reimbursements	525,000		525,000
Miscellaneous Revenue	38,500		38,500
Use of/(Contribution to) Fund Balance	2,300,000	-	2,300,000
Total Revenue	14,660,925	-	14,660,925

Appropriations

Personnel	3,111,715		3,111,715
Operating	3,915,683		3,915,683
Capital	4,300,000		4,300,000
Debt Service	472,525		472,525
Transfers	2,861,002		2,861,002
Total Appropriations	14,660,925	-	14,660,925

Local Streets Fund

Estimated Revenues

Gas and Weight Tax Receipts	3,759,160		3,759,160
Miscellaneous Revenue	150,000		150,000
Transfers from Other Funds	5,169,002		5,169,002
Use of/(Contribution to) Fund Balance	1,200,000	-	1,200,000
Total Revenue	10,278,162	-	10,278,162

Appropriations

Personnel	3,239,939		3,239,939
Operating	3,099,215		3,099,215

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Capital	3,320,000		3,320,000
Debt Service	619,008		619,008
Total Appropriations	10,278,162	-	10,278,162

Stadium Fund

Estimated Revenues

Stadium Naming Rights	125,001		125,001
Reimbursements	137,000		137,000
Transfers from Other Funds	486,731		486,731
Total Revenue	748,732	-	748,732

Appropriations

Operating	748,732		748,732
Total Appropriations	748,732	-	748,732

Building Departments Fund

Estimated Revenues

Licenses & Permits	3,051,100		3,051,100
Charges for Services	1,000		1,000
Use of/(Contribution to) Fund Balance	(185,000)	-	(185,000)
Total Revenue	2,867,100	-	2,867,100

Appropriations

Personnel	2,197,384		2,197,384
Operating	669,716		669,716
Total Appropriations	2,867,100	-	2,867,100

Community Block Development Grant (CDBG) Fund

Estimated Revenues

Federal Grants	2,202,537		2,202,537
General Fund Transfer	162,935		162,935
Total Revenue	2,365,472	-	2,365,472

Appropriations

Personnel	1,146,062		1,146,062
Operating	1,219,410		1,219,410
Total Appropriations	2,365,472	-	2,365,472

HOME Grant Fund

Estimated Revenues

Federal Grants	891,361		891,361
Total Revenue	891,361	-	891,361

Appropriations

Personnel	99,457		99,457
Operating	791,904		791,904
Total Appropriations	891,361	-	891,361

Emergency Shelter Grant (ESG) Fund

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Estimated Revenues			
Federal Grants	174,439		174,439
Total Revenue	174,439	-	174,439

Appropriations			
Operating	174,439		174,439
Total Appropriations	174,439	-	174,439

State/Local Drug Law Enforcement Fund

Estimated Revenues			
Interest Income	7,500		7,500
Use of/(Contribution to) Fund Balance	214,500		214,500
Total Revenue	222,000	-	222,000

Appropriations			
Operating	168,000		168,000
Total Appropriations	222,000	-	222,000

Tri-County Metro Drug Law Enforcement Fund

Estimated Revenues			
Drug Forfeitures	268,000		268,000
Contributions from Local Units	425,000		425,000
Interest Income	8,000		8,000
Total Revenue	701,000	-	701,000

Appropriations			
Personnel	85,000		85,000
Operating	616,000		616,000
Total Appropriations	701,000	-	701,000

Downtown Lansing, Inc.

Estimated Revenues			
Special Assessments	475,000		475,000
Grants	20,000		20,000
Miscellaneous	137,000		137,000
Transfer from General Fund	85,000		85,000
Total Revenue	717,000	-	717,000

Appropriations			
Operating	209,889		209,889
Capital	507,111		507,111
Total Appropriations	717,000	-	717,000

III. Enterprise Funds

Cemeteries Fund

Estimated Revenues			
Cemetery Service Revenue	284,000		284,000
Sale of Lots	183,650		183,650
Transfer from Parks Millage	450,000		450,000

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Transfer from Perpetual Care	5,000		5,000
Total Revenue	922,650	-	922,650

Appropriations

Personnel	527,733		527,733
Operating	366,917		366,917
Transfers	28,000		28,000
Total Appropriations	922,650	-	922,650

Golf Fund

Estimated Revenues

Transfers In - Parks Millage	100,000		100,000
Total Revenue	100,000	-	100,000

Appropriations

Operating	100,000		100,000
Total Appropriations	100,000	-	100,000

Parking Fund

Estimated Revenues

Parking Revenue	3,510,000		3,510,000
Baseball Revenue	35,000		35,000
Parking Fines	425,000		425,000
Other Revenue	10,000		10,000
Use of/(Contribution to) Fund Balance	1,000,000		1,000,000
Total Revenue	4,980,000	-	4,980,000

Appropriations

Personnel	2,192,970		2,192,970
Operating	1,986,680		1,986,680
Capital	87,500		87,500
Debt Service	712,850		712,850
Total Appropriations	4,980,000	-	4,980,000

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
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Wastewater Fund

Estimated Revenues

Sewer Charges	38,345,000		38,345,000
Interest Income	170,000		170,000
Low Income Credit	(1,000)		(1,000)
Micellaneous Income	10,000		10,000
Use of/(Contribution to) Fund Balance	5,500,000		5,500,000
Total Revenue	44,024,000	-	44,024,000

Appropriations

Personnel	7,466,899		7,466,899
Operating	8,275,975		8,275,975
Capital	15,077,000		15,077,000
Debt Service	12,904,126		12,904,126
Return on Equity	300,000		300,000
Total Appropriations	44,024,000	-	44,024,000

Refuse Fund

Estimated Revenues

Operating Income	2,735,000		2,735,000
Interest Income	2,500		2,500
Total Revenue	2,737,500	-	2,737,500

Appropriations

Personnel	1,141,895		1,141,895
Operating	1,195,605		1,195,605
Capital	400,000		400,000
Total Appropriations	2,737,500	-	2,737,500

Recycling Fund

Estimated Revenues

Operating Income	4,600,692		4,600,692
Use of/(Contribution to) Fund Balance	450,000		450,000
Total Revenue	5,050,692	-	5,050,692

Appropriations

Personnel	2,369,818		2,369,818
Operating	2,480,874		2,480,874
Total Appropriations	5,050,692	-	5,050,692

III. Capital Project Funds

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
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Capital Improvement Fund

Estimated Revenues

Transfer from General Fund	350,000		350,000
Loan Revenue	180,000		180,000
PEG (Cable Capital) Revenues	450,000		450,000
Total Revenue	980,000	-	980,000

Appropriations

Capital	350,000		350,000
PEG Capital/Debt Service	350,000		350,000
Debt Service	180,000		180,000
Transfer to General Fund	100,000		100,000
Total Appropriations	980,000	-	980,000

Parks Millage Fund

Estimated Revenues

Parks Transfer	2,393,000		2,393,000
Total Revenue	2,393,000	-	2,393,000

Appropriations

Transfers to Golf/Cemetery Funds	550,000		550,000
Capital	1,843,000		1,843,000
Total Appropriations	2,393,000	-	2,393,000

BE IT FINALLY RESOLVED, that the following policies are hereby established for the 2022/2023 fiscal year:

(Resolution Continued Next Page)

Moores Park Pool Comments

From: Jody Dudash <dudashj@gmail.com>
Sent: Monday, May 2, 2022 1:29 PM
To: Wood, Carol <Carol.Wood@lansingmi.gov>
Subject: [EXTERNAL] MPNO Pool, Important

Dear Carol Wood-

For the past ten decades, the Moores Park Pool has provided summer recreation, swim lessons and athletic competitions, social interaction and relaxation to hard working, taxpaying Lansing families. However, years of deferred maintenance and budget challenges have resulted in the pool's decline. As you know, significant rehabilitation is needed to bring the pool into the 21st century, while maintaining its historic charm.

The need to preserve Moores Park Pool was made clear by Lansing citizens during public meetings over the last couple of years. The City of Lansing had shown promise by establishing a citizen advisory group committed to working with the City, local nonprofits, the business community, and individuals through a public fundraising campaign to raise funds for the assessment by WTA Architects, which was successful and showed the citizens commitment to the Moores Park Pool.

The next step is to raise \$118K to have WTA prepare the construction documents to guide the rehabilitation of our pool. It was astonishing to read the Lansing State Journal article that cited Mayor Schor as saying it would cost \$6 million dollars (exaggeration) to bring the pool back as a reason to leave it out of the budget.

It was also astonishing to see the at the very least, the cost to produce the construction documents omitted from the City budget, especially when the City has received ample funding from the American Rescue Plan. The City can still allocate funding to pickle ball, disc golf, and upgraded park amenities, and make a portion of that windfall funding available for efforts to restore Moores Park Pool.

Ignoring the will of the taxpayers by omitting the Moores Park Pool through this unprecedented funding is not acceptable.

The construction documents will give the actual cost of the restoration of the pool and give the citizens advisory group the ability to formulate a solid fundraising plan. It is vital to restore the oldest surviving and longest operating Bintz pool in the nation. It is important to our history of place to preserve this historic gem as an irreplaceable recreational asset and community space for generations to come.

I urge you to include the cost of the construction documents in the budget and not allow anyone in city government or otherwise to weaponize the assessment from WTA as a reason to scrap the pool.

Sincerely,

Jody Dudash-Bell

Moore's Park Pool Comments

From: Ann Schumacher <aschumacher1616@yahoo.com>

Sent: Sunday, May 1, 2022 5:40 PM

To: Wood, Carol <Carol.Wood@lansingmi.gov>

Subject: [EXTERNAL] Moore's Park pool

Dear Council Member Wood,

I moved here from the Detroit area five years ago. I was ecstatic when I found the beautiful Moore's Park pool right in my neighborhood. I swam at least three times a week until it was closed. I loved seeing so many children and adults enjoying this Lansing treasure!

Not only is this pool historical, it is free to the children in our community. I understand the recent part funding is going to Pickleball and disc golf. I wonder how many children will benefit from these future developments.

Please consider steering some of these funds to the redevelopment of this unique Lansing gem!

Sincerely,

Ann Schumacher

1011 Moore's River Dr.

248-376-0552

Sent from my iPad

From: Castanier <castanier@sbcglobal.net>

Sent: Saturday, April 30, 2022 4:36 PM

To: Hussain, Adam <Adam.Hussain@lansingmi.gov>; Daniels, Brian <Brian.Daniels@lansingmi.gov>; Jackson, Brian T. <BrianT.Jackson@lansingmi.gov>; Wood, Carol <Carol.Wood@lansingmi.gov>; Brown, Jeffrey <Jeffrey.Brown@lansingmi.gov>; Garza, Jeremy <Jeremy.Garza@lansingmi.gov>; Spitzley, Patricia <Patricia.Spitzley@lansingmi.gov>; Spadafore, Peter <Peter.Spadafore@lansingmi.gov>

Subject: RE: [EXTERNAL] Moore's Park Pool Funding

On Saturday, April 30, 2022, 11:00:19 AM EDT, Mary McGuire <marymcguiremusic@gmail.com> wrote:

Dear Council Members,

I bought my home in the Moore's Park Neighborhood because of the historic charm, the beautiful landscape of the Moore's Park Pool on the Grand River, and especially because of the Moore's Park Pool. To me, it is an important amenity to our collective physical health and as a historic landmark.

For the past ten decades, the Moore's Park Pool has provided summer recreation, swim lessons and athletic competitions, social interaction and relaxation to hard working, taxpaying Lansing families. However, years of deferred maintenance and budget challenges have resulted in the pool's decline. As you know, significant rehabilitation is needed to bring the pool into the 21st century, while maintaining its historic charm.

The need to preserve Moore's Park Pool was made clear by Lansing citizens during public meetings over the last couple of years. The City of Lansing had shown promise by establishing a citizen advisory group

Moores Park Pool Comments

committed to working with the City, local nonprofits, the business community, and individuals through a public fundraising campaign to raise funds for the assessment by WTA Architects, which was successful and showed the citizens commitment to the Moores Park Pool.

The next step is to raise \$118K to have WTA prepare the construction documents to guide the rehabilitation of our pool. It was astonishing to read the Lansing State Journal article that cited Mayor Schor as saying it would cost \$6 million dollars (exaggeration) to bring the pool back as a reason to leave it out of the budget.

It was distressing to see no line items for the pool from the ample funding provided by the American Rescue Plan. The City can still allocate funding to pickle ball, disc golf, and upgraded park amenities, and make a portion of that windfall funding available for efforts to restore Moores Park Pool.

Ignoring the will of the taxpayers by omitting the Moores Park Pool through this unprecedented funding is not acceptable.

The next step for the Moores Park Pool is from the assessment from WTA, to have the construction documents generated for approx. \$118K. This will give us all the actual cost of the restoration of the pool quoted by an actual contractor, and give the citizens advisory group, Friends of Moores Park Pool, the ability to formulate a solid fundraising plan.

It is vital to restore the oldest surviving and longest operating Bintz pool in the nation. It is important to our history of place to preserve this historic gem as an irreplaceable recreational asset and community space for generations to come.

I urge you to find a way to include the cost of the construction documents in the budget and not allow anyone in city government or otherwise to weaponize the assessment from WTA as a reason to scrap the pool.

Sincerely,

Mary McGuire
Friends of Moores Park Pool
Moores Park Neighborhood Resident
Lansing Taxpayer

From: Michelle Chambers <michelle_on_sparrow@yahoo.com>

Sent: Saturday, April 30, 2022 3:36 PM

To: Hussain, Adam <Adam.Hussain@lansingmi.gov>; Daniels, Brian <Brian.Daniels@lansingmi.gov>; Jackson, Brian T. <BrianT.Jackson@lansingmi.gov>; Wood, Carol <Carol.Wood@lansingmi.gov>; Brown, Jeffrey <Jeffrey.Brown@lansingmi.gov>; Garza, Jeremy <Jeremy.Garza@lansingmi.gov>; Spitzley, Patricia <Patricia.Spitzley@lansingmi.gov>

Cc: Spadafore, Peter <Peter.Spadafore@lansingmi.gov>

Subject: [EXTERNAL] Fund Moores Park Pool

To the elected officials of Lansing:

Our city appears to be in decline. As you drive down MLK, Cedar, etc - there is trash, blight, and very little joy and beauty. It's as if all but big developers have given up. But

Moores Park Pool Comments

there is a chance to bring some joy and beauty back to South Lansing - and that's by restoring the amazingly stunning and historic pool at Moores Park.

For the past ten decades, the Moores Park Pool has provided summer recreation, swim lessons and athletic competitions, social interaction and relaxation to hard working, taxpaying Lansing families. However, years of deferred maintenance and budget challenges have resulted in the pool's decline. As you know, significant rehabilitation is needed to bring the pool into the 21st century, while maintaining its historic charm.

The need to preserve Moores Park Pool was made clear by Lansing citizens during public meetings over the last couple of years. The City of Lansing had shown promise by establishing a citizen advisory group committed to working with the City, local nonprofits, the business community, and individuals through a public fundraising campaign to raise funds for the assessment by WTA Architects, which was successful and showed the citizens commitment to the Moores Park Pool.

The next step is to raise \$118K to have WTA prepare the construction documents to guide the rehabilitation of our pool. It was astonishing to read the Lansing State Journal article that cited Mayor Schor as saying it would cost \$6 million dollars (exaggeration) to bring the pool back as a reason to leave it out of the budget.

It was also astonishing to see the at the very least, the cost to produce the construction documents omitted from the City budget, especially when the City has received ample funding from the American Rescue Plan. The City can still allocate funding to pickle ball, disc golf, and upgraded park amenities, and make a portion of that windfall funding available for efforts to restore Moores Park Pool.

Ignoring the will of the taxpayers by omitting the Moores Park Pool through this unprecedented funding is not acceptable.

The construction documents will give the actual cost of the restoration of the pool and give the citizens advisory group the ability to formulate a solid fundraising plan. It is vital to restore the oldest surviving and longest operating Bintz pool in the nation. It is important to our history of place to preserve this historic gem as an irreplaceable recreational asset and community space for generations to come.

I urge you to include the cost of the construction documents in the budget and not allow anyone in city government or otherwise to weaponize the assessment from WTA as a reason to scrap the pool.

Sincerely,

Michelle Chambers

905 Sparrow Ave

(4 blocks from the pool)

From: Elizabeth Boyd <boyd.liz@gmail.com>

Sent: Saturday, April 30, 2022 3:31 PM

To: Hussain, Adam <Adam.Hussain@lansingmi.gov>; Daniels, Brian <Brian.Daniels@lansingmi.gov>; Jackson, Brian T. <BrianT.Jackson@lansingmi.gov>; Brown, Jeffrey <Jeffrey.Brown@lansingmi.gov>; Spitzley, Patricia <Patricia.Spitzley@lansingmi.gov>; Lansing Mayor <Lansing.Mayor@lansingmi.gov>

Cc: Wood, Carol <Carol.Wood@lansingmi.gov>; Garza, Jeremy <Jeremy.Garza@lansingmi.gov>; Spadafore, Peter <Peter.Spadafore@lansingmi.gov>; Kaschinske, Brett

Moores Park Pool Comments

<Brett.Kaschinske@lansingmi.gov>

Subject: [EXTERNAL] In support ARPA funds for the Moores Park Pool

Dear Mayor Schor and
members of the Lansing City Council,

Earlier this afternoon I emailed your colleagues on the Ways and Means Committee (Councilmembers Wood, Spadafore and Garza) in support of using some, if not all, of the city's ARPA dollars for the Moores Park Pool restoration.

Now I am taking the opportunity to encourage you to support this project with ARPA dollars, too.

For nearly 100 years the Moores Park Pool has provided summer recreation, swim lessons and athletic competitions, social interaction and relaxation to hard working, taxpaying Lansing families. I know this because as a young girl growing up in Lansing, I swam at the Moores Park Pool. My mother would pack us lunch and off we'd go!

However, years of deferred maintenance and budget challenges have resulted in the pool's decline. As you know, significant rehabilitation is needed to bring the pool into the 21st century, while maintaining its historic charm. The need to preserve Moores Park Pool was made clear by Lansing citizens during public meetings over the last couple of years. The City of Lansing had shown promise by establishing a citizen advisory group committed to working with the City, local nonprofits, the business community, and individuals through a public fundraising campaign to raise funds for the assessment by WTA Architects, which was successful and showed the citizens commitment to the Moores Park Pool.

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Moores Park Pool Comments

I urge you to include the cost of the construction documents in the budget and not allow anyone in city government or otherwise to weaponize the assessment from WTA as a reason to scrap the pool.

Sincerely,

Elizabeth Boyd
3035 Westchester Road
Lansing, MI 48911

From: Cassidy Sanderson <cassjsanderson@gmail.com>
Sent: Saturday, April 30, 2022 12:58 PM
To: Wood, Carol <Carol.Wood@lansingmi.gov>
Subject: [EXTERNAL] Moore's Park Pool

Dear Ms. Wood,

For the past ten decades, the Moores Park Pool has provided summer recreation, swim lessons and athletic competitions, social interaction and relaxation to hard working, taxpaying Lansing families. However, years of deferred maintenance and budget challenges have resulted in the pool's decline. As you know, significant rehabilitation is needed to bring the pool into the 21st century, while maintaining its historic charm.

The need to preserve Moores Park Pool was made clear by Lansing citizens during public meetings over the last couple of years. The City of Lansing had shown promise by establishing a citizen advisory group committed to working with the City, local nonprofits, the business community, and individuals through a public fundraising campaign to raise funds for the assessment by WTA Architects, which was successful and showed the citizens commitment to the Moores Park Pool.

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Sincerely,

Cassidy Sanderson

Moore's Park Pool Comments

From: Kathryn Jackson <suzanna13@comcast.net>
Sent: Saturday, April 30, 2022 12:00 PM
To: Wood, Carol <Carol.Wood@lansingmi.gov>
Subject: [EXTERNAL] Moore's Park Pool

I urge you to please consider funding for Moore's Park Pool.

It is one of the main reasons that I used when I considered buying in this historic neighborhood..

I understand that \$118,000 would be great help at this time.

Please help us.

Don't let another historic beauty be lost forever.

Thank you,

Katie Jackson

From: Suzanne Fischer <suzannehistorian@gmail.com>
Sent: Saturday, April 30, 2022 11:22 AM
To: Spadafore, Peter <Peter.Spadafore@lansingmi.gov>; Wood, Carol <Carol.Wood@lansingmi.gov>; Garza, Jeremy <Jeremy.Garza@lansingmi.gov>
Subject: [EXTERNAL] Moore's Park Pool

Dear Peter, Carol, and Jeremy,

I am writing to urge you to fund the restoration of Moore's Park Pool. I am contacting the three of you as members of the Ways and Means subcommittee. I am an Eastside resident, a PhD historian and historical consultant, and the former director of the Michigan History Museum, so I can speak to the value of historic preservation for tourism, quality of life, and economic and community development.

For the past ten decades, the Moore's Park Pool has provided summer recreation, swim lessons and athletic competitions, social interaction and relaxation to hard working, taxpaying Lansing families. However, years of deferred maintenance and budget challenges have resulted in the pool's decline. As you know, significant rehabilitation is needed to bring the pool into the 21st century, while maintaining its historic charm.

The need to preserve Moore's Park Pool was made clear by Lansing citizens during public meetings over the last couple of years. The City of Lansing had shown promise by establishing a citizen advisory group committed to working with the City, local nonprofits, the business community, and individuals through a public fundraising campaign to raise funds for the assessment by WTA Architects, which was successful and showed the citizens commitment to the Moore's Park Pool.

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Moores Park Pool Comments

Mayor Schor as saying it would cost \$6 million dollars (an exaggeration) to bring the pool back as a reason to leave it out of the budget.

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I urge you to include the cost of the construction documents in the budget and keep us moving forward toward restoring this Lansing gem.

Sincerely,

Suzanne Fischer

From: angela.bouterse@aol.com <angela.bouterse@aol.com>

Sent: Saturday, April 30, 2022 11:20 AM

To: Wood, Carol <Carol.Wood@lansingmi.gov>

Subject: [EXTERNAL] Save our pool and history

Dear Carol, I have to pass the parks budget several times. I do not play Pickleball in disc golf. I would like the money spent on a pool that is the stork lady a treasury in our city. Do not waste the money on the secret list activities. Or at least give us the money so we can actually get the digging. So we can figure out what is exactly wrong. Since the city doesn't really want to deal with it. Thank you for your time have a great day

From: William Hamilton <whamilt98@gmail.com>

Sent: Monday, May 2, 2022 6:44 PM

To: City Council <City.Council@lansingmi.gov>

Subject: [EXTERNAL] Ways and Means/ Full Council

I'm writing in support of restoration of the Moore's Park Pool. The pool is a historic and cultural asset. It would help cement the neighborhood.

Moores Park Pool Comments

Yes, it will be costly to restore and operate. But an informed decision can't be made without full professional estimates. And a plan and a vision.

Let's not just talk about place-making and never act on it

Yes there's a cost. But there are potential funding sources: state, federal, foundations. Foundations might come on board if there was a committed city leadership.

Yes there's a cost. But don't be the political leaders who know the price of everything and the value of nothing.

I grew up in Lansing.

There's been enough small short sighted thinking in my lifetime.

Have a plan. Announce a vision. Work to make it happen. I believe that great American architect Burnham said to make no little plans. He helped make a great city.

The city has enough ephemeral schlock pole barn buildings. Build something for the future.

William E. Hamilton

2753 Hagadorn Rd, Mason, MI 48854

Subject: Budget Hearing Questions – Additional Clarification and/or for Documentation Purposes for COW 4-25-2022

Hi Desiree,

These questions below are from some of the questions covered by Individual Council Members within the Budget hearing during the Committee of the Whole that need additional clarification in the form of written responses for documentation purposes. **Please, have any responses provided to Sherrie Boak for distribution to Council Members.**

Note – Some of the questions had a thorough response by staff during the presentation, but a written response is being requested to make sure the most complete response can be provided to Council Members.

Consequently, to allow more time to review the responses by Council Members it is requested that you provide written responses by email for the following questions before the next scheduled budget hearing.

Please, coordinate with the other departments to gather the written responses for documentation and clarification purposes.

These responses will be provided to the Council Members for their review and/or consideration.

District Court – COW – 4-25-2022

- 1) Q: Carol Wood: Could you provide details and/or clarification of why there is such a large decrease from the prior year for the line item of “RETIREMENT/CITY FRINGES” within District Court?**
- 2) Q: Carol Wood: Could you provide details and/or clarification of why there is a decrease from the prior year for the line item of “INFORMATION TECHNOLOGY ALLOC” for District Court when the total Information Technology Department was increased overall with many departments seeing an increase in their allocation amount?**
- 3) Q: Carol Wood: Could you provide details about whether you agree and/or support the request for funding by the Resolution Services Center of Central Michigan (RSCCM) currently not included in the budget of \$35,000-\$45,000 for budget year 2022/2023?**
- 4) Q: Brian Jackson: Could you provide details of how (RSCCM) is referred to the individual and are their services required to be used by the individual if referred?**

Neighborhoods & Citizen Engagement & Office of Financial Empowerment – COW – 4-25-2022

- 1) Q: Carol Wood & Peter Spadafore: Could you provide details of the plan in the future when the ARPA funding is no longer available to supplement Neighborhoods & Citizen Engagement & Office of Financial Empowerment activities currently proposed for funding in the future?**
- 2) Q: Jeffery Brown: Could you provide more details about the planned services provided by your new grant administrator position that is proposed within the current budget?**
- 3) Q: Jeffery Brown: Could you provide some estimated metrics (i.e. Additional Grant Funding, etc.) that would result from adding the new grant administration position?**
- 4) Q: Jeffery Brown: Does the department have plans in the future in regard to feedback on the 311 program effectiveness in the future pertaining to metrics of use and user satisfaction?**
- 5) Q: Adam Hussain: Could you provide the specific number of staff members planned for the 311 program and more detail of the types of skills that are provided by the 311 staff members that**

would add value that is not normal be provided by regular departments administrative office staff (i.e., number of different languages spoken, etc.)?

- 6) Q: Jeremy Garza: Because there may be shift in services provided by the 311 staff members that are currently handled by departments administrative staff, will any of these department positions be reduced and/or changed in the future?
- 7) Q: Jeremy Garza: Could you provide an overview for clarification purposes about Department Structure and Job Descriptions and number of current staff? (i.e., Organization Chart, etc.)
- 8) Q: Carol Wood: What are the specific services provided for Andi Crawford new contract and when does this contract expire?

Human Resources – COW – 4-25-2022

- 1) Q: Carol Wood: Do you expect to use all the requested funds of \$25,000 in regard to the Residence Incentive Program in the upcoming budget year and if so do you plan on having this amount increased in future budget years?
- 2) Q: Adam Hussain: Could you provide the current breakdown of the number of staff members and position types currently within the Human Resources Department that includes the new position request and any vacant and/or contracted positions within the proposed budget?
- 3) Q: Adam Hussain: Have you looked at metrics of how much money is spent on average per employee by other organizations for Human Resources Activities compared to what the City of Lansing spends on Human Resources Activities? (i.e., Total HR Department Budget / Total Number Employees = Average Cost Per Employee for East Lansing compared to Lansing etc.)

Public Service – COW – 4-25-2022

- 1) Q: Jeremy Garza: Could you provide update overview on the CSO project planned schedule and/or progress and any changes that have resulted in delays and/or change to major deliverables?
- 2) Q: Carol Wood: Could you provide details about who performs the Sidewalk Cutting activities for clarification purposes? (i.e., contractor and/or internal staff, etc.)
- 3) Q: Carol Wood: Could you provide details and/or clarification about the types of vehicles purchased by the Fleet fund and what types of vehicles would be purchased by other funds? (i.e., Firetrucks, etc.)
- 4) Q: Brian Daniels: Could you provide an overview of the Major Street Fund and Local Street Fund for clarification purposes and/or any changes in the funding methodology changes from the prior budget year?
- 5) Q: Brian Jackson: Could you provide and/or clarify any sustainability efforts and/or plans in the future regarding department activities? (i.e., facility studies, etc.,)

Park and Recreation – COW – 4-25-2022

- 1) Q: Jeremy Garza: Could you provide details about planned activities with regards to repair of damage landscaping within park land caused by service vehicles used in the wintertime?
- 2) Q: Brian Daniels: Could you provide an update and/or progress and/or difficulties in recruiting for staff members for your programs to get back up to pre Covid levels?
- 3) Q: Brian Daniels: Could you provide details on any activities or planned activities with regards to Solar Lighting within parks? (i.e., Bancroft Park, etc.)
- 4) Q: Carol Wood: Do you feel the management of LEPPA regarding Golf Activities was successful in reducing the overall subsidy of the City to the Golf Fund over the years?
- 5) Q: Carol Wood: Could you provide an update on any Moores Park activities with regards to the pool and/or next steps?
- 6) Q: Brian Jackson: Could you provide details of activities with regards to sustainability efforts by your department? (i.e., Tree Planting, etc.)

- 7) Adam Hussain: Could you provide clarification on the CIP activities with regards to Playgrounds are these repairs and/or replace or a combination of both? (Please provide specifics if known by Park)

Human Relations Community Services – COW – 4-25-2022

- 1) Q: Jeremy Garza: Could you provide an overview of the process for determining if an agency should receive funding and how much funding is awarded for clarification purposes? (i.e., policies and procedures, etc.)
- 2) Q: Jeremy Garza: Could you provide details of activities with regards to additional feedback given to entities that did not receive funding requested?
- 3) Q: Brian Daniels and Jeffery Brown: Could you provide details about the changes of services and/or shift in services and/or contracts for clarification purposes in regard to some programs for Holy Cross, Advent House, and City Rescue Mission with the current budget year?
- 4) Q: Jeffery Brown: Could you provide details of why the increase from the FY 2021 Actual for Salaries line item or 101.672500.702000.00000 of \$396,789 to the proposed budget line-item amount of \$812,555 for clarification purposes?
- 5) Q: Jeffery Brown: Could you provide an overview and/or breakdown of your staff and position type currently within your department? (i.e., Organization Chart, etc.)
- 6) Q: Jeffery Brown: Could you provide an overview and/or checklist of activities done for verification purposes for any entity that receives funding from your department? (This can be specific by program is not all activities are the same for eligibility requirements)

These questions below are from some of the questions covered by Individual Council Members within the Budget hearing during the Committee of the Whole that need additional clarification in the form of written responses for documentation purposes.

Note – Some of the questions had a thorough response by staff during the presentation, but a written response is being requested to make sure the most complete response can be provided to Council Members.

Consequently, to allow more time to review the responses by Council Members it is requested that you provide written responses by email for the following questions before the next scheduled budget hearing.

Please, coordinate with the other departments to gather the written responses for documentation and clarification purposes.

These responses will be provided to the Council Members for their review and/or consideration.

General Overview (Fees, Revenues, Fringe) – COW – 4-11-2022

- 1) **Q: Patricia Spitzley: What was the amount in dollars of the recreation marijuana revenue received later from the State of Michigan that was not included in the proposed budget?** The city received just over \$900k, which is \$550k more than budgeted for FY 2022
- 2) **Q: Patricia Spitzley: Could you provide a recap of the time period and amount that has been provided in regards the HRCS Rental Assistance program(s) so far, and within the proposed budget?** The first grant was accepted in March 2021 and since then the City has spent more than \$50M of these funds (which has expanded to approximately \$70M across two grant awards).
- 3) **Q: Jeremy Garza: Could you provide clarification of what parts of activities ARPA funding can be used in relation to Local Street Repair activities? (i.e., sewer repair, etc.)** None. Necessary investments in water, sewer and broadband are eligible.
- 4) **Q: Patricia Spitzley: Could you provide clarification and your current roles and titles within the City of Lansing as assigned for Desiree Kirkland and Jake Brower?** Finance Director and Treasurer, Deputy Finance Director/Budget Director
- 5) **Q: Carol Wood: Based on the proposed budget there is an expected increase trend in income tax revenue from the prior year. Is this income tax trend expected to continue in the future and sustainable based on your analysis?** There is a nominal increase, but overall fairly flat growth is estimated for next year.
- 6) **Q: Carol Wood: Could you provide additional clarification with the decrease in Fire Protection Grant revenue within the proposed budget?** This is based on actuals received in FY 2022. This amount is variable based on actual Fire Department expenditures for a given year.
- 7) **Q: Carol Wood: What is the estimated recreation marijuana revenue in the next fiscal year that is expected?** For the FY 2023 budget proposal submitted prior to the recent distributions, we had kept the projection flat at \$350k. However, if it remains constant from FY 2022 that would be an additional \$550k for the City's projected reserves.
- 8) **Q: Carol Wood: What line items within the current proposed budget that are using or supplemented by the use of ARPA funds?** For revenue loss, this would be used to pay for eligible expenditures such as public safety payroll and other explicitly permitted allowable uses. Other

uses of ARPA dollars are included in the Mayor's proposal, which includes Advance Peace, Neighborhood Grants, and Arts/Culture grants.

9) **Q: Carol Wood: Could you provide additional clarification of what and if any of the General Fund reserve fund balance is estimated to be used within the current budget proposal? We are proposing \$0 change for FY 2023, which would maintain reserves at 12% of expenditures accounting for the proposed FY 2022 budget amendment.**

10) **Q: Carol Wood: Could you provide additional clarification of the General Fund reserve fund balance that was used in the prior year?** The City fund balance grew in FY 2021 due to the result of favorable variances, expenditure savings within departments, and significant one time grants from the Federal Government. We are proposing to use this surplus to allow the City to reduce its structural deficit over time as opposed to spending the entire \$25M reserved for revenue loss in a single fiscal year.

Community Development Block Grant – 5 Year Plan and Annual Action Plan – COW – 4-11-2022

1) **Q: Carol Wood: What is the time frame and/or deadline for City Council has to pass the CDBG 5 Year Plan?**

2) **Q: Brian Jackson: Could you provide detail for clarification purposes of how was public input and/or feedback was gathered in regards CDBG 5 Year Plan? (i.e., forums, meetings, etc.)**

Information Technology – COW – 4-11-2022

1) **Q: Carol Wood: Could you explain for clarification purposes how the IT allocation line items are determined and/or assigned to the individual departments? (i.e., methodology used)** Starting with the entire IT budget, we remove department specific charges (ie things only one, two, or a few department use). Those charges are charged to affected departments as part of their IT Allocation. Remaining IT budget is split in half. ½ is allocated to departments based on number of users and ½ is allocated to departments based on number of computers.

2) **Q: Carol Wood: Who is currently the Department that is responsible for the 311 program that is proposed within the current budget and is this going to change and/or transition in the future?** 311 is part of Department of Neighborhoods, Arts, and Citizen Engagement and there is no plan to change that at this time.

3) **Q: Carol Wood: Could you provide a cost allocation by department for the 311 program and the methodology used for determining and/or assigning to the individual departments? (i.e., methodology used) - this will be a separate email**

Economic Development & Planning – COW – 4-11-2022

1) **Q: Patricia Spitzley: Could you provide clarification with regards to the LEPFA increase in funding in the proposed budget from the prior year?**

A: Finance/Budget, LEPFA, and the Mayor's Office would have to speak to the increase in the LEPFA funding in the FY2023 budget.

2) **Q: Patricia Spitzley: Could you provide clarification with regards to the new proposed structure of bring pass thru contracted entities staff in house with regards to Economic Development Activates? (i.e., LEAP, LEDC, etc.)**

A: Though information was presented to Council already regarding the change in the EDC/LEAP contract, more information will be presented as part of the EDC's budget presentation directly to Council. Essentially, however, the cost of economic development services will not change significantly. The City will provide financial support to the EDC as it has in the past. The EDC,

however, will not be engaging with LEAP via a contract for staffing/support services, and will instead be managing those expenses directly.

3) Q: Carol Wood: Could you provide clarification with regards to the additional position for Code Compliance with regards to being a cost neutral position?

A: As our Code Enforcement Officers spend much of their time doing housing inspections (and some time writing up violation citations), we anticipate that additional inspection and citation fees will assist with offsetting the actual cost of this additional position.

4) Q: Carol Wood: What is the estimated Parking Reserve Fund ending balance projected within the current proposed budget?

A: Finance/Budget would have to speak to the fund balance of the Parking Fund.

5) Q: Adam Hussain: What are the total positions by position type within Code Compliance currently and as a result of proposed budget additions?

A: Currently, there are 10 Code Enforcement Officer and 4 Premise Inspectors budgeted, in addition to 1 Manager and 4 Clerical. The Mayor's proposed budget includes the addition of 1 additional Code Enforcement Officer.

6) Q: Jeremy Garza: What position are not currently filled within Code Compliance? (i.e., vacancies, etc.)

A: All budgeted positions are currently filled; however, we do have one employee currently out on a short-term leave. We expect them to return soon.

Fire – COW – 4-11-2022

1) Q: Carol Wood: Could you provide clarification with regards to increase in time to acquire new equipment (i.e, Ambulance, Fire Truck, etc.) because of current market conditions?

2) Q: Carol Wood: Could you provide a breakdown from the previous year with regards to Ambulance fees collection rate and utility rate of the fee waiver program?

3) Q: Patricia Spitzley: Could you provide clarification in regard to your activities pertaining with Facility improvements and/or replace?

4) Q: Adam Hussain: Could you provide clarification with regards to the current equipment storage by facilities and/or future plans with regards to equipment storage?

5) Q: Jeremy Garza: Could you provide clarification about the increase on Ambulance use that resulted from the new McLaren facility location?

City Attorney – COW – 4-11-2022

1) Q: Carol Wood: Could you provided clarification with regards to the new position(s) described on page 68 of the proposed budget within the City Attorney Office? that changes to the FY 2023 budget include incorporating the Assistant City Attorney - Council Liaison position as well as a parttime Legal Assistant to the District Court.

Finance Department – COW – 4-11-2022

- 1) **Q: Patricia Spitzley: Could you provide clarification of contracted position(s) and time framed used within Finance? (i.e., Contract Position for Bank Reconciliation)** Finance has one contracted person helping with the bank reconciliations and she is schedule to be here through the end of this fiscal year.
- 2) **Q: Peter Spadafore: Could you provide an update on the progress and future plans on allowing for Online tax reporting within Treasury?** We were working to expand the online processing but we ran into some problem and therefore this is delayed until next tax year.
- 3) **Q: Carol Wood: Could you provide clarification and/or breakdown of the ARPA funds received and used and the current balance of ARPA funds?** We received the first trached of roughly \$24.9 on August the 5, 2021, is the same plus interest earnings.
- 4) **Q: Carol Wood: Could you provide clarification on the ARPA funds not used with regards to placement of these funds? (i.e., Money Invest, Bank Accounts, etc.)** as of today, nothing used
- 5) **Q: Carol Wood: Could you provide details of pay that has been paid by program(s) to First Responders with regards to additional funds from Federal and State sources in the prior year and upcoming year for clarification purposes?** Nothing has been paid to First Responders
- 6) **Q: Carol Wood: Could you provide details of why First Responders have not received ARPA funds used regarding pay as other communities and/or relation with negotiations and/or other factors for clarification purposes?** We a still waiting the verification of who and how much each should receive.

Account/City 311	Notes		FTE Allocation		
101.112101.743311.00000		City Council	3.73%	37,562	
101.112120.743311.00000	Internal Function	Internal Audit	0.00%	-	N/A
101.172250.743311.00000		Neighborhoods & Citizen Eng.	1.24%	12,521	
101.172300.743311.00000		Mayor	4.04%	40,692	
101.172310.743311.00000	City TV (output, not in	Community Media	0.00%	-	
101.172320.743311.00000		Financial Empowerment	0.93%	9,390	
101.172400.743311.00000		City Clerk	3.73%	37,562	
101.172601.743311.00000		Economic Development & Planning	7.78%	78,253	
101.172610.743311.00000		Code Compliance	4.67%	46,952	
101.172710.743311.00000		Finance	1.40%	18,856	Adding Adj from DLI
101.172720.743311.00000		Assessors	3.11%	31,301	
101.172730.743311.00000		Treasury & Income Tax	4.35%	43,822	
	Internal Function	Human Resources	0.00%	-	
	Internal Function	City Attorney	0.00%	-	
	Internal Function	Public Service Building Maintenance	0.00%	-	
	911, not 311	Police	0.00%	-	
	911, not 311	Fire	0.00%	-	
	See Engineering	Public Service O&M	0.00%	-	
	211, not 311	Human Relations & Comm. Services	0.00%	-	
101.783810.743311.00000		Parks & Recreation	6.53%	65,733	
760.132201.743311.00000	Independent Agency	54-A District Court	0.00%	-	
249.172610.743311.00000		Building Safety	5.60%	56,342	
298.173904.743311.00000		Downtown Lansing Inc.	0.00%	-	
585.453640.743311.00000		Parking	4.98%	50,082	
590.453670.743311.00000		Public Service WWTP	9.33%	93,904	
6303130-743311	Internal Function	Information Technology		-	
643.453623.743311.00000	Internal Function	Fleet	0.00%	-	
645.453603.743311.00000	Add O&M	Public Service Engineering/Administration	38.57%	383,365	Round
			GF	422,644	
			Non GF	583,693	
			Total	<u>1,006,337</u>	

Account	GL Desc	Object Desc	Technical Review
601.CTY311.702000.0000C	CITY 311	SALARIES	386,670
601.CTY311.715300.0000C	CITY 311	FRINGE BENEFITS - FIXED	276,556
601.CTY311.715400.0000C	CITY 311	FRINGE BENEFITS - VARIABLE	158,040
601.CTY311.741000.0000C	CITY 311	MISCELLANEOUS EXPENSE	15,000
601.CTY311.743720.0000C	CITY 311	INFORMATION TECHNOLOGY ALLC	165,071
601.CTY311.747000.0000C	CITY 311	TRAINING	5,000
			<u>1,006,337</u>

- 1) Q: Carol Wood: Could you provide clarification with regards to increase in time to acquire new equipment (i.e, Ambulance, Fire Truck, etc.) because of current market conditions?
 - a. Currently, due to many factors such as work force shortages, supply chain issues, raw material acquisitions and a increase in orders due to available federal funding, there has been a dramatic increase in the order to delivery time of Emergency Vehicles. Ambulances have gone from a six-month build to delivery, to a 12 to 16 month time span. Fire Engines have gone from six to nine months build to delivery, to a 22 to 30 month time span. Ladder trucks are being quoted up to a 3+ year turnaround time. An additional factor is the inflationary cost for a new Ambulance, Engine or Truck has gone up more than 25% over the past two years and is forecasted to potentially be another 15%-25% by summer.
- 2) Q: Carol Wood: Could you provide a breakdown from the previous year with regards to Ambulance fees collection rate and utility rate of the fee waiver program?
 - a. Calendar year 2021 \$11,501,153.25 Billed, \$3,939,502.45 Collected (34% coll. Rate)
 - i. 4,462 cases for \$906,157.09 of debt written off; 353 case were specific hardship adjustments/write offs.
- 3) Q: Patricia Spitzley: Could you provide clarification in regard to your activities pertaining with Facility improvements and/or replace?
 - a. Regarding facilities, we have four very specific facilities in critical need
 - i. Fire Station 42 (N. Grand River) – There are no separate shower facilities for men and women and the sleeping area is a dormitory. There is no proper safe storage for fire turnout gear. Additionally, one of the two truck bay doors is too short to fit ambulances or most of our fire fleet in.
 - ii. Fire Station 48 (Marshall St.) – There are no separate shower facilities for men and women and the sleeping area is a dormitory. There is no proper safe storage for fire turnout gear.
 - iii. Training tower/classroom – Training tower has been condemned because of structural issues and is currently being taken down. The class room is very dated and small with poor HVAC.
 - iv. Fire Station 49 – Numerous issue: Needs new roof; Major HVAC issues; There are no separate shower facilities for men and women and the sleeping area is a dormitory; There is no proper safe storage for fire turnout gear; Sewer and boiler issues;
 - b. These projects, last fall, were estimated by an outside firm to cost between \$11M and \$13M dollars to fix and replace all the above issues. We have been in discussion with the Mayor's office on funding these facility priorities and are looking at many options including but not limited to Grants, Bonds, General Funds and public/private partnerships. We have not established a definitive plan at this time.
- 4) Q: Adam Hussain: Could you provide clarification with regards to the current equipment storage by facilities and/or future plans with regards to equipment storage?
 - a. LFD currently has two storage facilities for our Logistics division, 3708 Pleasant Grove and SWOC. Currently we are reviewing the inventory of equipment and disposing of out dated and unrepairable equipment. After this is complete, we will be reviewing our needs as to building space for our Logistics Division. The goal is to have a functional and properly sized facility in a single location. The difficulty with plans going forward is the Pleasant Grove Building meets our general needs for functionality but is a little too small and in a poor location. The SWOC location meets our needs for size and location but would need many

[Type here]

upgrades for functionality. As of right now, we are not looking at moving or abandoning either of these facilities, just consolidation and more effective use of both.

5) Q: Jeremy Garza: Could you provide clarification about the increase on Ambulance use that resulted from the new McLaren facility location?

- a. The relocation of McLaren did not change the call volume on our ambulances. It did increase the number of miles traveled and increased our transport times and turnaround times. We have had an increase in transport time of 11% over the first month since the move and 15% in mileage. This also increase the overall time one of our ambulance is committed to the call.**

Police Department

Description

The mission of the Lansing Police Department is to maintain order, preserve public safety and foster a better quality of life, making our city a better place to live, work and visit.

Vision Statement

Building partnerships and utilizing innovative strategies for a safer, stronger community.

Department Goals

- Reduce crime, reduce repeat calls for service and increase citizen satisfaction by delivering quality police service in a lawful, sensitive, safe and professional manner in order to protect life, property and maintain public peace.
- Prevent crime and maintain order through police action; targeting specific problems.
- Enhance organizational excellence through education, training and technology.
- Identify and analyze problems, explore alternative solutions, and encourage regional cooperation.
- Create and maintain open lines of communication to promote partnerships with our community.
- Encourage and support citizen involvement and leadership to improve the quality of life at the neighborhood level.
- Employ personnel that meet standards of professional excellence and represent the diversity of our community.
- Promote job satisfaction, open communication, and team building through employee participation in decision making.
- Sanctity of Human Life
- Reduce violent crime through pro-active policing through a focused intelligence and data lead policing philosophy.

To accomplish our mission, LPD will embrace a community-based, problem-oriented, data-driven policing strategy that emphasizes, the use of problem-solving techniques, community policing and a reliance on data to identify threats, measure the results of our interventions, and to hold ourselves accountable; to each other and to our community.

Police Department operations involve logistical support from Four Divisions; Administrative Division, Patrol Division, Investigations Division and the Staff Services Division. Each Division had a Captain that oversees police operations for those divisions. The Patrol Division Captain is responsible for all uniformed officers including Sector Officers, School Resource Officers, and Canine Team. Traffic Unit and Community Policing Officers (CPO's). The Investigations Division Captain oversees Detectives, C.S.I, S.T.A.R.T., DIVE, Special Operations Division, and the Violent Crime Initiative (VCI). The Administrative Division Captain oversees, Detention, Training, Grants, Accounting Services, Staff Services Captain oversees the Property and Supply Unit, Electronic Equipment Maintenance Unit, Hiring and Recruiting, Technical Services, as well as Records and Identification. The Internal Affairs Unit and Public Information Director reports directly to the Chief of Police.

(Continued)

Police Department

Description

Forfeiture Fund (drug law fund) consists of monies and other assets seized and forfeited in the process of enforcement of anti-drug laws. The Special Operations Division confronts the difficult issues involved in narcotic trafficking, vice, organized crime, and criminal gangs. The Special Operations Section works with our law enforcement partners at both the state and federal levels. These partnerships include the United States Attorney's Office, the Ingham County Prosecutor's Office, the Federal Bureau of Alcohol Tobacco and Firearms, the Federal Drug Enforcement Agency, the Internal Revenue Service, the Federal Bureau of Investigations, the United States Department of Agriculture, Health and Human Services, the Michigan State police, and local law enforcement agencies.

LPD's proposed budget ensures that all core services remain intact, all while enhancing community policing initiatives such as the Citizen Police Academy, G.R.E.A.T., and Neighborhood Engagement Events. LPD will continue to strengthen its regional partnerships with crime fighting and prevention strategies along police legitimacy and use of force training.

Police Department
Fiscal Year July 1, 2022 - June 30, 2023
Department Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
<u>General Fund</u>					
Department Operations	24,875,976	26,309,472	26,403,086	27,829,388	5.8%
Retirement/Fixed Benefits	16,851,912	19,366,418	19,366,418	19,149,511	-1.1%
Information Technology Charge	2,412,851	2,685,321	2,685,321	2,776,955	3.4%
Fleet/Equipment Charge	1,544,743	1,550,000	1,550,000	1,825,000	17.7%
<u>Drug Forfeiture Funds</u>					
Federal	151,686	204,000	204,000	-	-100.0%
State/Local	522,158	-	10,000	222,000	
Tri-County Metro	662,328	-	552,000	701,000	
Total Expenditures	47,021,654	50,115,211	50,770,825	52,503,854	4.8%

Budgetary Explanation

\$3.645 million of the Lansing Police Department is funded by a voter-approved 1.5 mill property tax millage. Information for the Lansing Police Department's funds is provided in the following pages.

Police Department
Fiscal Year July 1, 2022 - June 30, 2023
General Fund Department

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	21,773,547	22,805,162	22,805,162	24,181,142	6.0%
Retirement/Fixed Benefits	16,851,912	19,366,418	19,366,418	19,149,511	-1.1%
Total Personnel	38,625,459	42,171,580	42,171,580	43,330,653	2.7%
Operating					
Department Operations	3,102,429	3,504,310	3,597,924	3,648,246	4.1%
Information Technology Charge	2,412,851	2,685,321	2,685,321	2,776,955	3.4%
Fleet/Equipment Charge	1,544,743	1,550,000	1,550,000	1,825,000	17.7%
Total Operating	7,060,024	7,739,631	7,833,245	8,250,201	6.6%
Total Expenditures	45,685,482	49,911,211	50,004,825	51,580,854	3.3%

Budgetary Explanation

The Police budget for FY 2023 includes an Assistant Police Chief position created in FY 2022 as well as the addition of a Public Information Coordinator and Principal Clerk to take over front Central Record duties currently overseen by Cadets.

Police Department
Fiscal Year July 1, 2022 - June 30, 2023
Federal Drug Enforcement Special Revenue Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Fund Expenditures					
Operating	91,235	174,000	174,000	-	-100.0%
Capital	60,451	30,000	30,000	-	-100.0%
Total Expenditures	<u>151,686</u>	<u>204,000</u>	<u>204,000</u>	<u>-</u>	<u>-100.0%</u>

Budgetary Explanation

Drug forfeiture revenues vary widely from year-to-year, subject to the timing of case settlement and awards.

Police Department
Fiscal Year July 1, 2022 - June 30, 2023
State/Local Drug Enforcement Special Revenue Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Fund Expenditures					
Operating	519,596	-	10,000	168,000	
Capital	2,562	-	-	54,000	
Total Expenditures	522,158	-	10,000	222,000	

Budgetary Explanation

Drug forfeiture revenues vary widely from year-to-year, subject to the timing of case settlement and awards.

Police Department
Fiscal Year July 1, 2022 - June 30, 2023
Tri-County Metro Drug Enforcement Special Revenue Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Fund Expenditures					
Operating	563,305	-	476,500	616,000	
Total Expenditures	563,305	-	476,500	616,000	

Budgetary Explanation

Drug forfeiture revenues vary widely from year-to-year, subject to the timing of case settlement and awards.

General Fund
Fiscal Year July 1, 2022 - June 30, 2023
Non-Departmental Expenditures & Transfers

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Operating Subsidies to Other Funds/Related Entities:					
Cemeteries Fund (Parks Millage)	Parks Sale	540,000	540,000	450,000	-16.7%
Golf Fund (Parks Millage)	Parks Sale	85,000	85,000	100,000	17.6%
Stadium Fund	999,304	820,000	820,000	486,731	-40.6%
State & Federal Grant Matches	-	350,000	350,000	263,000	-24.9%
Downtown Lansing Inc.	93,000	85,000	85,000	85,000	0.0%
Total Operating Subsidies	1,092,304	1,880,000	1,880,000	1,384,731	-26.3%
Transfers to Other Funds for Capital Improvements:					
Capital Improvements Fund	-	884,000	884,000	350,000	-60.4%
Parks Millage Fund (Parks Millage)	80,000	1,663,000	1,663,000	1,843,000	10.8%
Road/Sidewalk Millage - Roads	2,042,000	2,350,000	2,350,000	2,430,000	3.4%
Road/Sidewalk Millage - Sidewalks	300,000	-	-	-	
Total Transfers	2,422,000	4,897,000	4,897,000	4,623,000	-5.6%
City-Supported Agencies					
Advance Peace	-	240,000	ARPA	ARPA	
Arts And Culture Grants	75,000	167,500	167,500	ARPA	
Efforts Supporting My Lansing/MBK	500	20,000	20,000	20,000	0.0%
Sister City	-	-	-	20,000	
LEAP Support	15,000	15,000	15,000	15,000	0.0%
Community Corrections Advisor	-	13,000	13,000	13,000	0.0%
Greater Lansing Safety Council	-	12,000	12,000	12,000	0.0%
	90,500	467,500	227,500	80,000	
Debt Service					
Debt Service	1,364,380	990,020	990,020	987,100	-0.3%
Other Non-Departmental					
Contingency	-	300,000	-	-	-100.0%
MRJEA	-	-	300,000	-	
Library Lease	157,650	135,000	135,000	136,150	0.9%
Total Expenditures	4,969,184	8,234,520	7,994,520	7,074,831	-14.1%



Investment & Transformation



Year in Review

- Secured over \$560,000 in funding grants and sponsorships To support small business programming
- Awarded 25+ businesses with grants for interior renovations, signs, patio grants, online store/website creation and more!
- Introduced Block:Aid, Winterfest, and AfterGlow Markets to attract residents and shoppers downtown.
- Opened Middle Village Micro-Market, a retail incubator designed to support start ups, especially women and ethnic owned businesses.
- Welcomed 5 new businesses to Downtown Lansing.
- Launched Social Districts
- Brought on a full-time Marketing & Communications Manager (increased from part-time position)



Strategic Action Planning for Downtown's Future

- Diversifying our Business Mix and Reducing our Vacancy Rate by 50% by the end of 2023.
 - This can be accomplished through Projects like the Middle Village micro market that opened this past holiday season.
 - Through Purposeful recruitment, retention and funding critical small business support programs (I'll get to the funding in a minute)
 - Look at infill and upfill developments, utilizing models that may not have been found here before!

Some of this infill could help with our next goal of:

- Establishing a minimum of 2,000 new residential units within the next 5 years (because 2018 studies showed we were short about 12,000 units to meet the market demand)
- Work towards an equitable downtown experience, again with a diverse business mix, diverse residential offerings including live/work spaces, and programming and events that make all feel welcome and comfortable calling downtown "Their place".
- Enhance community spaces that encourage people to linger
- Increase organizational capacity to oversee new programs and achieve these results



Comprehensive Market Analysis

Next Steps! - Downtown CMA

We've advocated for and have been awarded funding from the Michigan Economic Development Corporation state to lead a Comprehensive Market Analysis and Priority Planning process for the downtown central business district.

This process will do three important things.

- 1.) It will look at where we are and provide critical insight into the types of both residential and commercial development that can thrive here.
- 2.) It will help us develop a data-driven action plan for how we can turn ideas into reality, bringing residents and a diversified business mix downtown.
- 3.) It will outline and put together development plans to transform two high-priority sites here in downtown.

DLI is also working with Old Town and REO Town neighborhoods to include their boards and stakeholders as additional study areas to secure data for their future planning.

The selected contractor is LandUse USA, together with CIB Planning and Smith Group. DLI is working with them to ensure we have a realistic picture of what will succeed in Downtown Lansing, — and they will help us move from vision to reality through this Comprehensive Market Analysis work.



DOWNTOWN
LANSING INC.

FY 2023

Proposed Budget

		Proposed FY 2022-2023 Budget
Income		
	Assessment Income	\$ 420,000.00
	Operations Transfer	\$ 85,000.00
	Transfers In	\$ 100,000.00
	Grants (State/Other)	\$50,000
	Misc. Operations	\$ 1,000.00
	Middle Village	\$80,000
	Business Development	\$ 22,000.00
	Organization	\$ 3,500.00
	Promotions	\$ 60,000.00
	Design/Public Spaces	\$ 15,000.00
	TOTAL	\$ 836,500.00
Expenses		
	Downtown Misc. Operations Total	\$ 346,020.00
	Middle Village	\$ 37,800.00
	Personnel (Salaries & Fringes)	\$ 257,360.00
	IT	\$ 20,836.00
	Business Development	\$ 74,500.00
	Organization	\$ 33,500.00
	Promotions	55,000
	Design & Public Spaces	45,000
	Grants	50,000
	TOTAL	\$ 920,016.00
	Fund Balance from Previous Year	147,000.00
	Net Balance	\$ 63,484.00



City of Lansing
Fiscal Year July 1, 2022 - June 30, 2023
Downtown Lansing, Inc. Special Revenue Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Fund Balance	79,547	175,376	175,376	175,376	
<u>Revenues</u>					
Special Assessments	461,192	424,000	424,000	475,000	12.0%
Grants	80,000	20,000	20,000	20,000	0.0%
Miscellaneous	151,770	42,300	42,300	137,000	223.9%
General Fund Subsidy	93,000	85,000	85,000	85,000	0.0%
Total Revenues	785,962	571,300	571,300	717,000	25.5%
<u>Expenditures</u>					
Personnel	157,572	189,000	189,000	209,889	11.1%
Operating	532,455	382,300	382,300	507,111	32.6%
Total Expenditures	690,026	571,300	571,300	717,000	25.5%
Fund Balance Increase/(Decrease)	95,936	-	-	-	
Ending Fund Balance	175,376	175,376	175,376	175,376	0.0%

This page is a presentation of the projected results of operations for Downtown Lansing, Inc. (formerly Principal Shopping District) operations.

Assessing

Description

The City Assessor's Office is responsible for keeping inventory of all property in the City of Lansing and determining assessed and taxable values for all property. The Department maintains up-to-date property information, owner information, maintains principal residence information, and gathers market information to determine the market value of all property annually.

Property (legal) descriptions for all property are maintained by the Assessor's office.

Annual canvas and determination of all personal property valuation is performed by this office.

The Assessor's Office also defends assessments at the Michigan Tax Tribunal by responding to assessment appeals for both the small claims and full Tribunal appeals. The Department also schedules and organizes the local annual appeals process through the Board of Review.

The Department oversees incentive monitoring and reporting by reviewing incentive applications and monitoring existing approved incentives. The Assessor's office provides data for PILOT billing, Principal Shopping District

Assessor responsibilities also include reviewing and responding to property tax exemption requests including general exemptions, veteran's exemptions, and poverty exemptions.

The Assessor's Office also responds to taxpayer's inquiries, provides property information to the public as well as market data (sales data).

Assessing
Fiscal Year July 1, 2022 - June 30, 2023
Department Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	706,709	1,064,503	1,064,503	1,191,114	11.9%
Retirement/Fixed Benefits	551,963	641,737	641,737	499,003	-22.2%
Total Personnel	1,258,671	1,706,240	1,706,240	1,690,117	-0.9%
Operating					
Department Operations	97,309	168,294	168,294	168,440	0.1%
Information Technology Charge	101,712	92,620	92,620	80,861	-12.7%
City 311 Service	-	-	-	31,301	
Total Operating	199,021	260,914	260,914	280,602	7.5%
Total Expenditures	1,457,692	1,967,154	1,967,154	1,970,719	0.2%

Budgetary Explanation

Changes to the Assessing budget for FY 2022 includes \$40k for two contractual workers to review and update personal property records. This will provide updated property tax information for Lansing residents and possibly result in additional property tax revenue for the City.

General Fund
Fiscal Year July 1, 2022 - June 30, 2023
Non-Departmental Expenditures & Transfers

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Operating Subsidies to Other Funds/Related Entities:					
Cemeteries Fund (Parks Millage)	Parks Sale	540,000	540,000	450,000	-16.7%
Golf Fund (Parks Millage)	Parks Sale	85,000	85,000	100,000	17.6%
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State & Federal Grant Matches	-	350,000	350,000	263,000	-24.9%
Downtown Lansing Inc.	93,000	85,000	85,000	85,000	0.0%
Total Operating Subsidies	1,092,304	1,880,000	1,880,000	1,384,731	-26.3%
Transfers to Other Funds for Capital Improvements:					
Capital Improvements Fund	-	884,000	884,000	350,000	-60.4%
Parks Millage Fund (Parks Millage)	80,000	1,663,000	1,663,000	1,843,000	10.8%
Road/Sidewalk Millage - Roads	2,042,000	2,350,000	2,350,000	2,430,000	3.4%
Road/Sidewalk Millage - Sidewalks	300,000	-	-	-	
Total Transfers	2,422,000	4,897,000	4,897,000	4,623,000	-5.6%
City-Supported Agencies					
Advance Peace	-	240,000	ARPA	ARPA	
Arts And Culture Grants	75,000	167,500	167,500	ARPA	
Efforts Supporting My Lansing/MBK	500	20,000	20,000	20,000	0.0%
Sister City	-	-	-	20,000	
LEAP Support	15,000	15,000	15,000	15,000	0.0%
Community Corrections Advisor	-	13,000	13,000	13,000	0.0%
Greater Lansing Safety Council	-	12,000	12,000	12,000	0.0%
	90,500	467,500	227,500	80,000	
Debt Service					
Debt Service	1,364,380	990,020	990,020	987,100	-0.3%
Other Non-Departmental					
Contingency	-	300,000	-	-	-100.0%
MRJEA	-	-	300,000	-	
Library Lease	157,650	135,000	135,000	136,150	0.9%
Total Expenditures	4,969,184	8,234,520	7,994,520	7,074,831	-14.1%



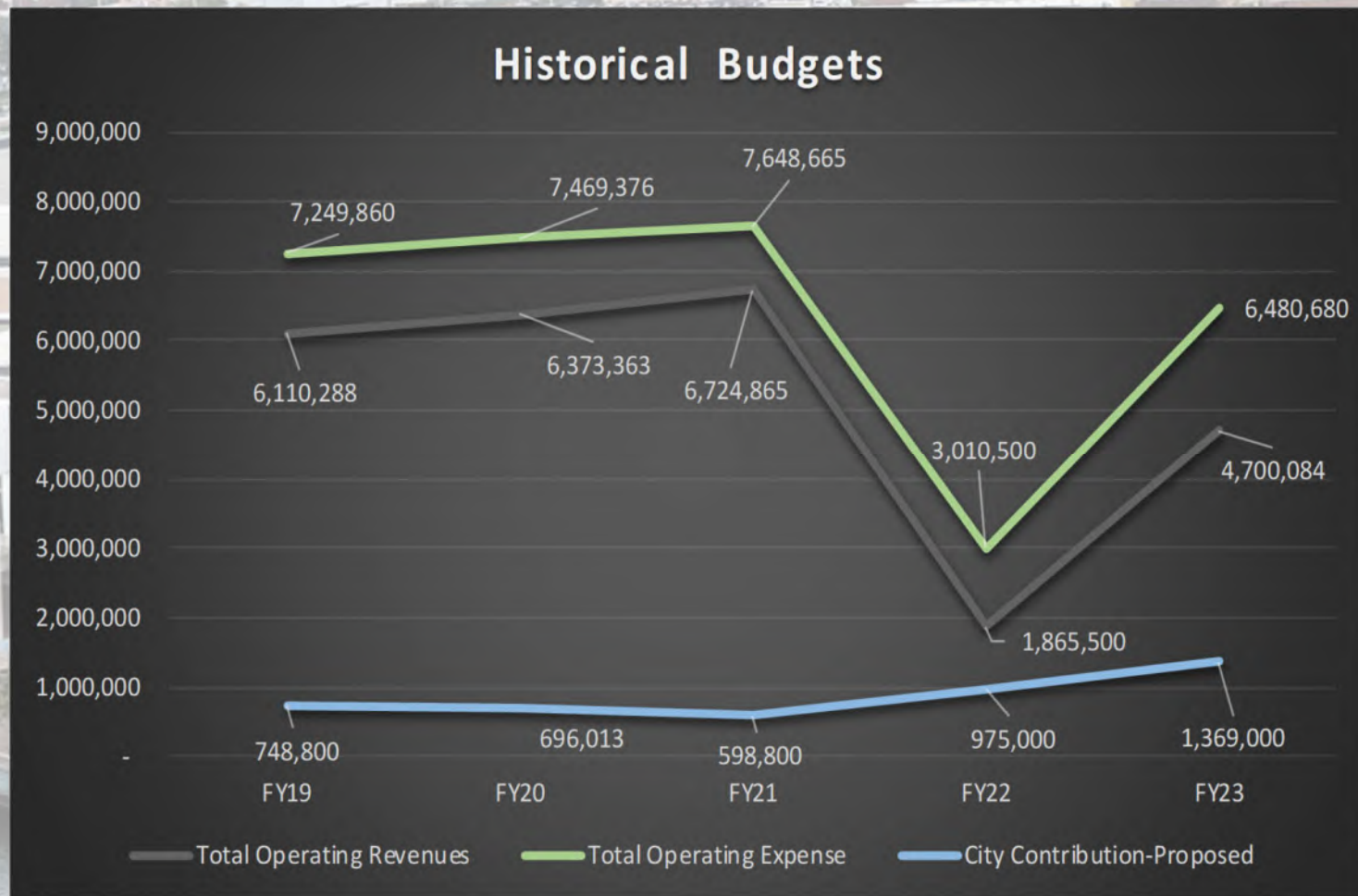
Lansing Entertainment & Public Facilities Authority

Budget: Fiscal Year 2023

Lansing Center

L.E.P.F.A Budget Projections		2022-23	
Lansing Center		Proposed Budget	
REVENUES		EXPENSES	
Building Revenue	728,862	Salaries/Wages	1,865,079
Food & Beverage	2,571,071	Fringes/Related Costs	766,722
Equipment Rental	732,434	Communications	29,640
Security	48,555	Rents/Leases	125,760
Box Office	12,940	Professional Services	242,598
Tradeshow Utilities	105,308	Utilities	916,251
Labor Service	306,111	Marketing	49,420
Miscellaneous	194,804	Maintenance of Equipment	26,634
		Maintenance of Facilities	45,461
		Supplies/Materials	74,711
		Insurance/Bonding	89,033
		Events	528,417
		Security	41,348
		Depreciation	600
		Bad Debt	25,000
		Food & Beverage	1,648,006
		Miscellaneous	6,000
Total Operating Revenues	4,700,084	Total Operating Expense	6,480,680
Income/(Loss)		(1,780,596)	
Sales/Marketing Reimb		411,596	
Income/(Loss)		(1,369,000)	
Proposed Net City Contribution		1,369,000	

Lansing Center – Budget Trends



Groesbeck Golf Course

L.E.P.F.A Budget Projections Groesbeck Golf Course

REVENUES

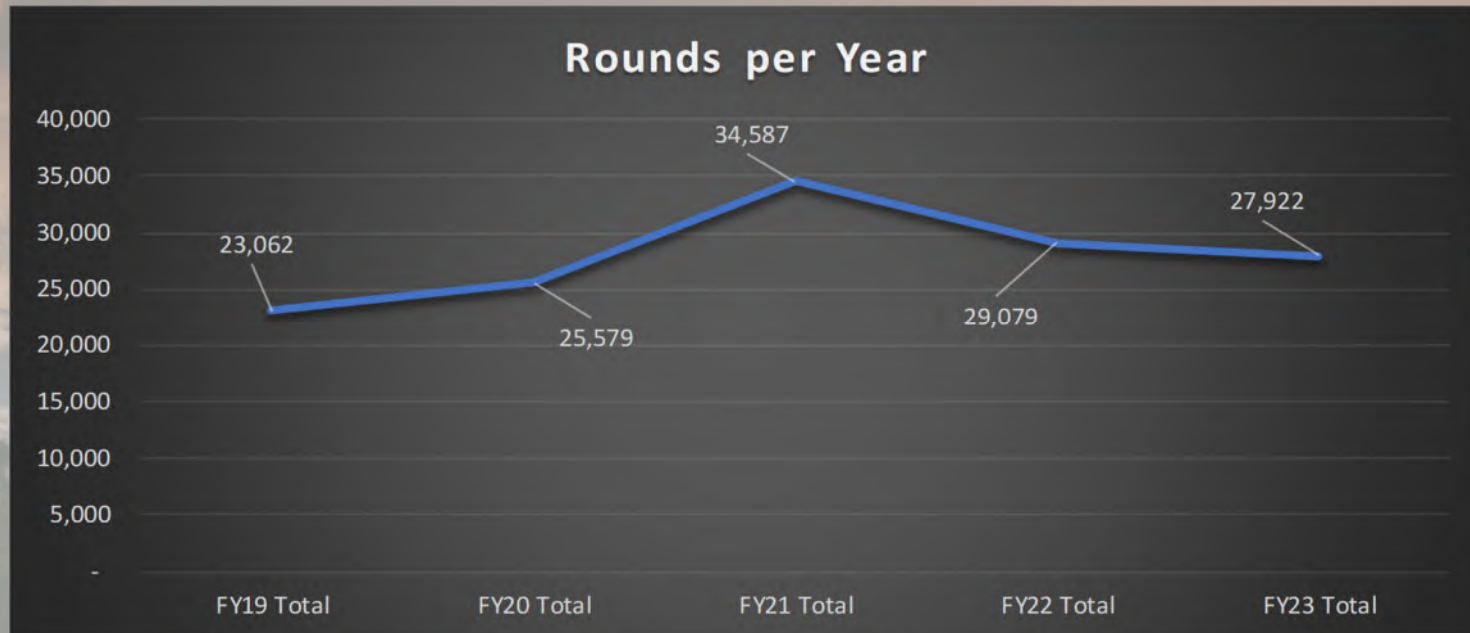
	2022-23 Proposed Budget
Green Fees	459,139
Power Cart Rentals	179,930
Catering and Concessions	117,542
Product Sales (Merchandise)	13,035
Sponsorship & Miscellaneous	668
Total Operating Revenues	770,313

EXPENSES

Salaries/Wages	427,863
Fringes/Related Costs	107,773
Food & Beverage	74,134
Communications	15,620
Rents/Leases	42,000
Professional Services	15,340
Utilities	30,406
Merchandise	8,212
Marketing	9,700
Maintenance of Equipment	28,274
Maintenance of Facilities	32,804
Supplies/Materials	39,203
Insurance/Bonding	15,950
Depreciation	5,958
Miscellaneous	12,603
Total Operating Expense	865,841
Income/(Loss)	(95,528)

Proposed Net City Contribution	96,000
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Groesbeck Golf Course – Revenue Trends



	FY19	FY20	FY21	FY22	FY23
Green Fees \$ per Round	\$ 13.32	\$ 14.14	\$ 15.37	\$ 15.48	\$ 16.44
Rental \$ per Round	\$ 4.97	\$ 3.73	\$ 3.56	\$ 4.04	\$ 4.21
Catering \$ per round	\$ 4.13	\$ 5.08	\$ 5.78	\$ 6.21	\$ 6.44
Other \$ per Round	\$ 0.36	\$ 0.35	\$ 0.48	\$ 0.43	\$ 0.49
Total Revenue per Round	\$ 22.78	\$ 23.30	\$ 25.19	\$ 26.16	\$ 27.59

**L.E.P.F.A Budget Projections
Jackson Field**

REVENUES

**2022-23
Proposed Budget**

EXPENSES

Salaries/Wages		142,125
Fringes/Related Costs		56,325
Communications		8,496
Utilities		233,229
Marketing		3,720
Maintenance of Equipment		20,596
Maintenance of Facilities		64,047
Supplies/Materials		6,150
Insurance/Bonding		24,960
Depreciation		0
Concessions/Catering		12,000
Miscellaneous		34,000

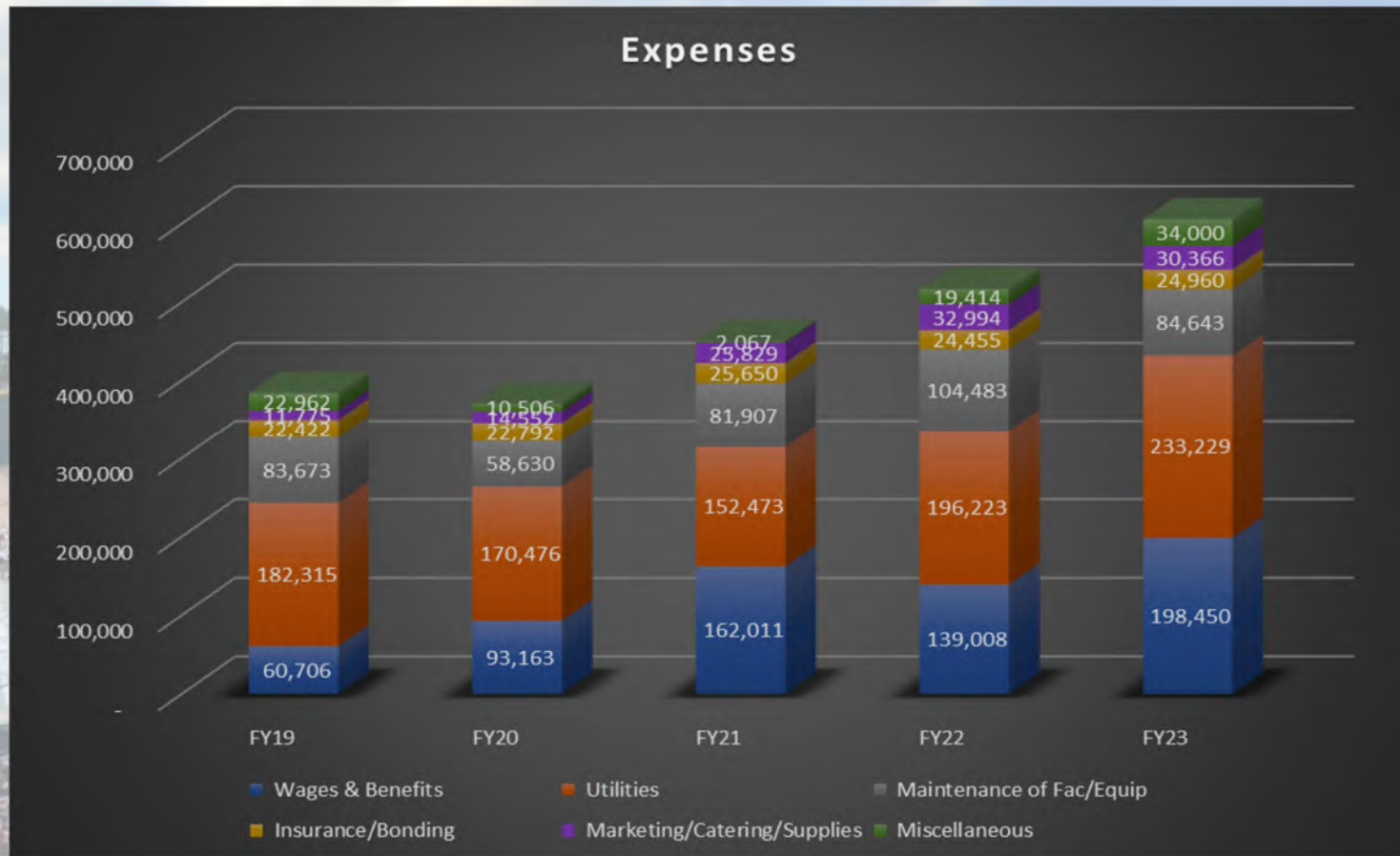
Total Operating Expense		605,648
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Income/(Loss)		(605,648)
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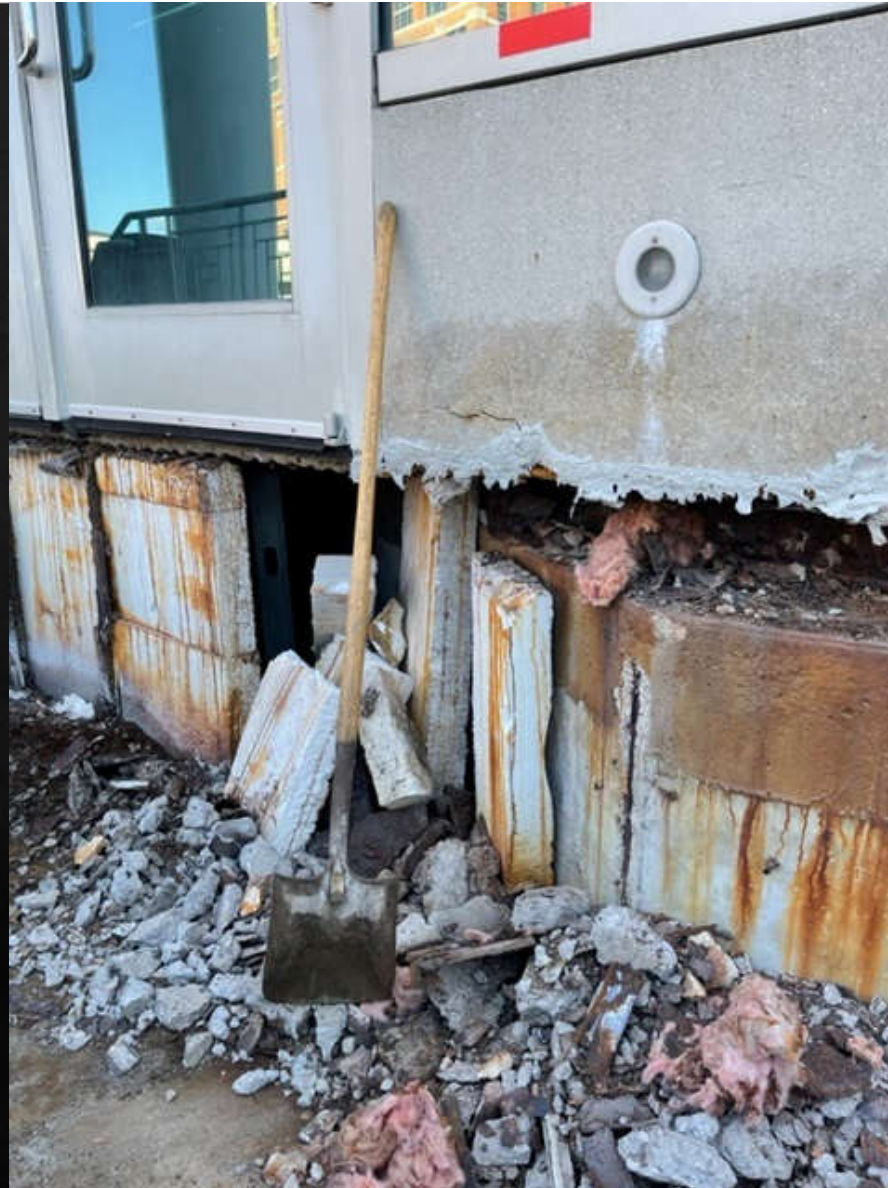
Proposed Net City Contribution		606,000
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Jackson Field

Jackson Field – Expenses





















Lansing Center
Fiscal Year July 1, 2022 - June 30, 2023
Affiliated Agency Budget - LEPFA

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Net Position	238,615	267,595	267,595	267,595	
<u>Revenues</u>					
Intergovernmental - State	700,000	-	-	-	
Building Rental	84,349	40,000	40,000	728,862	1722.2%
Security	16,089	37,500	37,500	48,555	29.5%
Food Services	39,239	1,202,000	1,202,000	2,571,071	113.9%
Equipment Rental	75,989	200,000	200,000	732,434	266.2%
Box Office	-	3,000	3,000	12,940	331.3%
Labor/Service	46,257	150,000	150,000	306,111	104.1%
Special Events	4,537	175,000	175,000	105,308	-39.8%
Other	94,618	58,000	58,000	194,804	235.9%
Total Revenues	1,061,078	1,865,500	1,865,500	4,700,085	151.9%
<u>Expenditures</u>					
Personnel Services	518,236	710,000	710,000	2,631,801	270.7%
Food and Beverage	192,154	950,120	950,120	1,648,006	73.5%
Communications	23,575	5,640	5,640	29,640	425.5%
Rents and Leases	2,667	5,640	5,640	125,760	2129.8%
Professional Services	164,941	200,000	200,000	242,598	21.3%
Utilities	581,999	725,000	725,000	916,251	26.4%
Marketing	67,711	10,000	10,000	49,420	394.2%
Repairs and Maintenance	64,549	50,000	50,000	72,095	44.2%
Supplies and Materials	17,651	35,000	35,000	74,711	113.5%
Insurance	70,812	75,500	75,500	89,033	17.9%
Events	106,127	135,000	135,000	528,417	291.4%
Security	14,664	33,000	33,000	41,348	25.3%
Depreciation	-	600	600	600	0.0%
Bad Debt Expense	1,715	25,000	25,000	25,000	0.0%
Other	42,712	50,000	50,000	6,000	-88.0%
Total Expenditures	1,869,513	3,010,500	3,010,500	6,480,680	115.3%
Net Operating Revenue (Expense)	(808,435)	(1,145,000)	(1,145,000)	(1,780,595)	55.5%
<u>Non-Operating Revenue (Expense)</u>					
Operating Subsidy (City of Lansing)	598,800	975,000	975,000	1,369,000	40.4%
Sales/Marketing Reimbursement	238,615	170,000	170,000	411,595	142.1%
Total Non-Operating	837,415	1,145,000	1,145,000	1,780,595	55.5%
Ending Net Position	267,595	267,595	267,595	267,595	0.0%

Jackson Field
Fiscal Year July 1, 2022 - June 30, 2023
Affiliated Agency Budget - LEPFA

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Net Position	107,313	105,072	105,072	105,072	
<u>Revenues</u>					
Other	425	4,000	4,000	-	-100.0%
Total Revenues	425	4,000	4,000	-	-100.0%
<u>Expenditures</u>					
Personnel Services	161,402	122,843	122,843	198,450	61.5%
Food and Beverage	-	10,000	10,000	12,000	20.0%
Communications	8,118	4,000	4,000	8,496	112.4%
Professional Services	2,000	-	-	-	
Utilities	140,531	199,772	199,772	233,229	16.7%
Marketing	1,276	3,260	3,260	3,720	14.1%
Repairs and Maintenance	79,656	77,016	77,016	84,643	9.9%
Supplies and Materials	648	16,450	16,450	6,150	-62.6%
Insurance	23,750	24,444	24,444	24,960	2.1%
Depreciation	-	960	960	-	-100.0%
Other	14,785	24,755	24,755	34,352	38.8%
Total Expenditures	432,166	483,500	483,500	606,000	25.3%
Net Operating Revenue (Expense)	(431,741)	(479,500)	(479,500)	(606,000)	26.4%
<u>Non-Operating Revenue (Expense)</u>					
Operating Subsidy (City of Lansing)	429,500	479,500	479,500	606,000	26.4%
Total Non-Operating	429,500	479,500	479,500	606,000	26.4%
Ending Net Position	105,072	105,072	105,072	105,072	0.0%

Groesbeck Golf Course
Fiscal Year July 1, 2022 - June 30, 2023
Affiliated Agency Budget - LEPFA

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Net Position	410,688	611,480	611,480	611,480	
<u>Revenues</u>					
Food Services	123,048	105,098	105,098	117,542	11.8%
Equipment Rental	200,017	163,675	163,675	179,930	9.9%
Greens Fees	531,709	364,156	364,156	459,139	26.1%
Other	16,480	19,786	19,786	13,702	-30.7%
Total Revenues	871,254	652,715	652,715	770,313	18.0%
<u>Expenditures</u>					
Personnel Services	462,676	418,375	418,375	536,109	28.1%
Food and Beverage	77,418	60,794	60,794	74,134	21.9%
Communications	12,503	10,040	10,040	15,620	55.6%
Rents and Leases	32,420	40,886	40,886	42,000	2.7%
Professional Services	12,826	15,500	15,500	15,340	-1.0%
Utilities	31,283	39,000	39,000	30,406	-22.0%
Marketing	12,648	15,120	15,120	17,912	18.5%
Repairs and Maintenance	44,016	65,400	65,400	61,078	-6.6%
Supplies and Materials	24,673	35,000	35,000	39,203	12.0%
Insurance	17,580	16,000	16,000	15,950	-0.3%
Depreciation	5,276	5,100	5,100	5,958	16.8%
Other	22,143	16,600	16,600	12,603	-24.1%
Total Expenditures	755,462	737,815	737,815	866,313	17.4%
Net Operating Revenue (Expense)	115,792	(85,100)	(85,100)	(96,000)	12.8%
<u>Non-Operating Revenue (Expense)</u>					
Operating Subsidy (City of Lansing)	85,000	85,100	85,100	96,000	12.8%
Total Non-Operating	85,000	85,100	85,100	96,000	12.8%
Ending Net Position	611,480	611,480	611,480	611,480	0.0%

City of Lansing
Fiscal Year July 1, 2022 - June 30, 2023
Jackson Field Stadium Special Revenue Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Fund Balance	-	-	-	-	
<u>Revenues</u>					
Operating Revenues	174,526	330,000	330,000	-	-100.0%
Stadium Naming Rights	-	137,000	137,000	137,000	0.0%
Reimbursements	125,000	125,000	125,000	125,001	0.0%
General Fund Subsidy	858,919	820,000	820,000	486,731	-40.6%
Total Revenues	1,158,445	1,412,000	1,412,000	748,732	-47.0%
<u>Expenditures</u>					
Debt Service	1,158,445	1,412,000	1,412,000	748,732	-47.0%
Total Expenditures	1,158,445	1,412,000	1,412,000	748,732	-47.0%
Fund Balance Increase/(Decrease)	-	-	-	-	
Ending Fund Balance	-	-	-	-	

This page is a presentation of the projected results of operations for City support of Jackson Field (formerly Cooley Law School) stadium operations.

City of Lansing
Fiscal Year July 1, 2022 - June 30, 2023
Municipal Golf Courses Enterprise Fund

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Working Capital⁽¹⁾	118,486	126,292	126,292	126,292	
<u>Revenues</u>					
Other Revenue	-	3,000	3,000	-	-100.0%
Sale of Fixed Assets	-	-	-	-	
Transfers In - Parks Millage	130,000	85,000	85,000	100,000	17.6%
Total Revenues	130,000	88,000	88,000	100,000	13.6%
<u>Expenditures</u>					
Groesbeck Golf Course	87,022	85,000	85,000	100,000	17.6%
Sycamore Golf Course	35,172	3,000	3,000	-	-100.0%
Total Expenditures	122,194	88,000	88,000	100,000	13.6%
Working Capital Increase/(Decrease)	7,806	-	-	-	
Ending Working Capital⁽¹⁾	126,292	126,292	126,292	126,292	0.0%

(1)net of current assets/liabilities

This page is a presentation of the projected results of operations for the operations of the City's Groesbeck and Sycamore golf course operations. For narrative information of operations and a more detailed view of expenditures, please refer to the Golf Fund in the Department Summary section, under Parks and Recreation.

General Fund
Fiscal Year July 1, 2022 - June 30, 2023
Non-Departmental Expenditures & Transfers

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Operating Subsidies to Other Funds/Related Entities:					
Cemeteries Fund (Parks Millage)	Parks Sale	540,000	540,000	450,000	-16.7%
Golf Fund (Parks Millage)	Parks Sale	85,000	85,000	100,000	17.6%
Stadium Fund	999,304	820,000	820,000	486,731	-40.6%
State & Federal Grant Matches	-	350,000	350,000	263,000	-24.9%
Downtown Lansing Inc.	93,000	85,000	85,000	85,000	0.0%
Total Operating Subsidies	1,092,304	1,880,000	1,880,000	1,384,731	-26.3%
Transfers to Other Funds for Capital Improvements:					
Capital Improvements Fund	-	884,000	884,000	350,000	-60.4%
Parks Millage Fund (Parks Millage)	80,000	1,663,000	1,663,000	1,843,000	10.8%
Road/Sidewalk Millage - Roads	2,042,000	2,350,000	2,350,000	2,430,000	3.4%
Road/Sidewalk Millage - Sidewalks	300,000	-	-	-	
Total Transfers	2,422,000	4,897,000	4,897,000	4,623,000	-5.6%
City-Supported Agencies					
Advance Peace	-	240,000	ARPA	ARPA	
Arts And Culture Grants	75,000	167,500	167,500	ARPA	
Efforts Supporting My Lansing/MBK	500	20,000	20,000	20,000	0.0%
Sister City	-	-	-	20,000	
LEAP Support	15,000	15,000	15,000	15,000	0.0%
Community Corrections Advisor	-	13,000	13,000	13,000	0.0%
Greater Lansing Safety Council	-	12,000	12,000	12,000	0.0%
	90,500	467,500	227,500	80,000	
Debt Service					
Debt Service	1,364,380	990,020	990,020	987,100	-0.3%
Other Non-Departmental					
Contingency	-	300,000	-	-	-100.0%
MRJEA	-	-	300,000	-	
Library Lease	157,650	135,000	135,000	136,150	0.9%
Total Expenditures	4,969,184	8,234,520	7,994,520	7,074,831	-14.1%

Lansing Economic Development Agencies

Lansing Economic Development Corporation (LEDC)

The LEDC was established for the purposes of attracting, expanding and retaining business and industry in the City of Lansing. In addition to its role as an ombudsman and business advocate, the LEDC oversees a variety of economic development efforts including a business loan program, the City of Lansing's Façade Improvement Program, and the Lansing CARES Small Business Assistance Program. Throughout 2020, the LEDC played a leading role in getting resources directly to small businesses impacted by the COVID-19 pandemic by implementing the City of Lansing Rescue Fund Program as well as supporting several other small business grant and loan programs. By the end of February 2021, more than \$3,000,000 of state and local funds have been distributed to over 260 small businesses in the City of Lansing.

Lansing Brownfield Redevelopment Authority (LBRA)

Purposes of the LBRA include preparing, marketing, and facilitating the development of land and buildings in the City of Lansing including contaminated, blighted, functionally obsolete and surplus properties and currently oversees 35 active Brownfield Plans in the City of Lansing. The LBRA is also the recipient of several grant and loan programs through the Environmental Protection Agency (EPA) and Michigan Department of Environment, Great Lakes, and Energy (EGLE) that have been used to assist in the redevelopment of dozens of contaminated properties. The efforts of the LBRA have made several impactful projects in the City of Lansing possible, including the redevelopment of the Former Ottawa Power Station into the AF Group Headquarters and the new Capital City Market project.

Tax Increment Financing Authority (TIFA)

The basic function of the TIFA is to invest in regional public assets that facilitate economic development in downtown Lansing. The TIFA finances these public assets by issuing bonds that are sold to raise funds to build these public assets. The TIFA collects the increase in property taxes resulting from new private investment and tax value growth in the TIFA District to make bond payments to TIFA bondholders. The TIFA actively and responsibly manages current bonds, including a recent successful refinancing of its debt service to take advantage of lower interest rates. The TIFA may also consider supporting additional public assets and infrastructure investments by utilizing any excess revenues.

Michigan Avenue Corridor Improvement Authority (MACIA)

The Michigan Avenue Corridor Improvement Authority of the City of Lansing was created in 2009 with the goals to correct and prevent deterioration in the business district, redevelop the city's commercial corridors and promote economic growth. The Development and Tax Increment Financing plans arrange projects into three categories: public infrastructure, current and prevent deterioration, and promote neighborhood aligned economic growth. In 2019, the development and tax increment finance plans were approved and will allow for the Authority to begin its first steps in executing the vision set forth by the corridor's residents, businesses, and other stakeholders.

Saginaw Street Corridor Improvement Authority (SSCIA)

The Saginaw Street Corridor Improvement Authority of the City of Lansing was created in 2009 with the goals to correct and prevent deterioration in the business district, redevelop the city's commercial corridors and promote economic growth. The Authority followed several key principles that were used in the creation of the plan and are supported by the city's master plan to transform the visually unappealing character of the corridor, to encourage pedestrians and to market the quality of the adjacent neighborhoods. In 2019, the Development and Tax Increment Financing plans were approved and will allow for the Authority to begin its first steps in executing the vision set forth by the corridor's residents, businesses and other stakeholders.

Lansing Economic Development Budget

Fiscal Year July 1, 2022 - June 30, 2023

Affiliated Agency Budget - LEDC

	FY 2021 Amended Budget	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Executive Proposal	Percent Change
<u>Revenues</u>					
Brownfield Admin	180,385	226,405	224,293	230,356	1.7%
City of Lansing Contract	-	300,000	300,000	300,000	0.0%
Annual Issuer's Fees	72,675	49,850	49,850	85,269	71.1%
Project Review Fees	-	-	-	20,000	
TIFA Admin	150,000	150,000	150,000	195,000	30.0%
Arts & Culture Contract	-	-	167,500	200,000	
Façade Grant Contract	-	175,000	175,000	200,000	14.3%
CDBG-CV/Lansing CARES	660,000	-	-	-	
Loan Interest	1,500	1,172	1,172	7,273	520.6%
Interest Income	15,000	3,000	3,000	3,000	0.0%
Miscellaneous Revenue	50	50	50	5,000	9900.0%
Total Revenues	1,079,610	905,477	1,070,865	1,245,898	37.6%
<u>Expenditures</u>					
Façade Grants	-	175,000	175,000	200,000	14.3%
Arts & Culture Grant	-	-	167,500	200,000	
Personnel	-	-	-	617,782	
Contractual Services	778,861	676,041	652,929	92,933	-86.3%
Insurance & Bonds	21,321	21,960	21,960	15,012	-31.6%
Marketing, Promotions & Business Attr.	10,000	20,000	5,000	20,000	0.0%
Travel & Conferences & Training	5,000	10,000	6,000	10,000	0.0%
Miscellaneous Operating	3,628	1,876	1,876	4,000	113.2%
CDBG-CV/Lansing CARES	660,000	-	-	-	
LBA Econ Dev Analysis	-	-	150,000	-	
Rent	-	-	-	60,000	
Operational Equipment and Services	-	-	40,000	25,271	
Bank Fees	800	600	600	900	50.0%
Total Expenditures	1,479,610	905,477	1,220,865	1,245,898	37.6%
<u>Net Operating Income (Expense)</u>	(400,000)	-	(150,000)	-	

Lansing Brownfield Redevelopment Authority

Fiscal Year July 1, 2022 - June 30, 2023

Affiliated Agency Budget - LEDC

	FY 2021 Amended	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Revenues					
RLF A TAX REVENUE	534,474	633,433	633,433	328,896	
PLAN 2 MOTOR WHEEL	247,411	252,867	59,534	59,209	
PLAN 9 SCHAFER BAKERY	294	294	294	294	
PLAN 20 LORANN OILS	29,766	30,284	30,273	33,068	
LBRA ADMIN	180,385	224,293	224,293	230,356	
PLAN 30 BROWNFIELD DEV SPEC	14,267	14,508	14,296	14,872	
PLAN 23 STADIUM DISTRICT PARTNERS	140,614	-	-	-	
PLAN 37 CEDAR ST SCHOOL	17,825	22,130	19,445	20,319	
PLAN 42 NU UNION	12,278	12,689	12,681	13,664	
PLAN 8b JNL	106,336	107,854	107,919	111,551	
PLAN 49 MARSHALL ST ARMORY	603	-	7,479	8,468	
PLAN 53 MICH AVE INVESTORS	25,534	-	-	-	
3 MILLS SET STATE BRF	88,950	169,660	167,139	281,175	
PLAN 52 MARKETPLACE PARTNER	345,227	350,060	349,844	361,389	
PLAN 55A BALL PARK NORTH	235,811	234,931	234,781	240,639	
PLAN 56 EMERGENT BIOSOLUTION	212,833	379,193	453,806	474,459	
PLAN 58 HIGH GRADE MATERIAL	12,011	12,318	12,309	12,854	
PLAN 59 4000 N. GRAND RIVER	385	481	482	711	
PLAN 60 RISE PROPERTIES	1,342,688	1,340,097	1,340,807	1,356,907	
PLAN 61 FELDKOUTS	3,373	4,337	4,334	6,707	
PLAN 62 OLIVER TOWERS	46,836	68,019	67,860	69,415	
PLAN 63 2000 BLOCK	44,146	44,534	34,316	46,738	
PLAN 65 SOUTH STREET	23,547	23,987	21,666	31,330	
PLAN 66 FLUID CHILLERS	31,148	31,584	31,563	32,605	
PLAN 71 NEOGEN	2,653	2,050	2,051	2,994	
PLAN 74 MIDWEST SELF STORAGE	30,000	55,460	58,388	64,841	
PLAN 54 Y SITE	226,810	334,968	312,048	295,260	
PLAN 67 2200 BLOCK E MICH	55,174	71,310	71,264	73,924	
PLAN 75 CAP CITY MKT	189,442	548,840	471,642	508,069	
PLAN 76 BOJI FARNUM	133,845	157,028	156,927	222,786	
PLAN 73 3600 DUNCKEL	307,128	401,003	380,213	487,961	
PLAN 68 515 IONIA	-	-	-	5,011	
PLAN 72 RED CEDAR DEV	-	1,319,631	1,132,504	2,063,241	
PLAN 79 MI REALTORS	-	-	27,513	53,890	
PLAN 78 TEMPLE	-	-	-	11,104	
RCD BOND ISSUER FEE	58,313	35,488	35,488	73,231	
TOTAL REVENUES	4,700,104	6,883,328	6,476,592	7,597,936	10.4%

Lansing Brownfield Redevelopment Authority

Fiscal Year July 1, 2022 - June 30, 2023

Affiliated Agency Budget - LEDC

	FY 2021 Amended	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Expenditures					
ADMINISTRATION EXPENSES TO EDC	180,385	224,293	224,293	230,356	
REVOLVING FUND A	534,474	633,433	633,433	328,896	
PLAN 2 MOTOR WHEEL	247,411	252,867	59,534	59,209	
PLAN 9 SCHAFER BAKERY	294	294	294	294	
PLAN 20 LORANN OILS	29,766	30,284	30,273	33,068	
PLAN 23 STADIUM PTR	140,614	-	-	-	
PLAN 30 BROWNFIELD DEV SPECIALISTS	14,267	14,508	14,296	14,872	
PLAN PLAN 37 CEDAR ST SCHOOL	17,825	22,130	19,445	20,319	
PLAN 42 NU UNION	12,278	12,689	12,681	13,664	
PLAN 8b JNL	106,336	107,854	107,919	111,551	
PLAN 53 MICH AVE INVESTORS	25,534	-	-	-	
PLAN 56 EMERGENT BIOSOLUTION	212,833	379,193	453,806	474,459	
PLAN 52 MARKETPLACE PARTNER	345,227	350,060	349,844	361,389	
PLAN 55A BALL PARK NORTH	235,811	234,931	234,781	240,639	
PLAN 58 HIGH GRADE MATERIALS	12,011	12,318	12,309	12,854	
PLAN 59 4000 N. GRAND	385	481	482	711	
PLAN 60 RISE PROPERTIES	1,342,688	1,340,097	1,340,807	1,356,907	
PLAN 61 FELDKOUTS	3,373	4,337	4,334	6,707	
PLAN 62 OLIVER TOWERS	46,836	68,019	67,860	69,415	
PLAN 63 2000 BLOCK	44,146	44,534	34,316	46,738	
PLAN 65 SOUTH STREET	23,547	23,987	21,666	31,330	
3 MILLS OF SET STATE BR	88,950	169,660	167,139	281,175	
PLAN 66 FLUID CHILLERS	31,148	31,584	31,563	32,605	
PLAN 71 NEOGEN	2,653	2,050	2,051	2,994	
PLAN 74 MIDWEST SELF STORAGE	30,000	55,460	58,388	64,841	
PLAN 49 MARSHALL ST ARMORY	603	-	7,479	8,468	
PLAN 54 Y SITE	226,810	334,968	312,048	295,260	
PLAN 67 2200 BLOCK E MICH	55,174	71,310	71,264	73,924	
PLAN 73 3600 DUNCKEL	307,128	401,003	380,213	487,961	
PLAN 76 BOJI FARNUM	133,845	157,028	156,927	222,786	
PLAN 72 RED CEDAR DEV	-	1,319,631	1,132,504	2,063,241	
PLAN 68 515 IONIA	-	-	-	5,011	
PLAN 75 CAP CITY MKT	189,442	548,840	471,642	508,069	
PLAN 79 MI REALTORS	-	-	27,513	53,890	
PLAN 78 TEMPLE	-	-	-	11,104	
RCD BOND ISSUER FEE TO EDC	58,313	35,488	35,488	73,231	
TOTAL EXPENDITURES	4,700,104	6,883,328	6,476,592	7,597,936	10.4%

Tax Increment Financing Authority

Fiscal Year July 1, 2022 - June 30, 2023

Affiliated Agency Budget - LEDC

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Fund Balance	4,116,244	6,816,460	6,816,460	7,469,675	
<u>Revenues</u>					
Property Tax Levy	3,629,591	3,160,000	3,160,000	3,850,270	21.8%
Property Tax Levy - School	18,019	5,000	5,000	5,000	0.0%
Property Tax Levy Penalty & Interest	4,672	2,000	2,000	2,000	0.0%
Interest Income	44,214	2,000	2,000	2,000	0.0%
Interest Income - Restricted	-	75,000	75,000	75,000	0.0%
Total Revenues	3,696,496	3,244,000	3,244,000	3,934,270	21.3%
<u>Expenditures</u>					
Miscellaneous Operating	192,800	150,000	150,000	195,000	30.0%
Bond Issuance Costs	89,316	-	-	-	
Debt Service - TIFA Courts	50,000	-	-	-	
Debt Service - TIFA Conv. Center	664,164	2,440,785	2,440,785	2,460,203	0.8%
Total Expenditures	996,280	2,590,785	2,590,785	2,655,203	2.5%
Fund Balance Increase/(Decrease)	2,700,216	653,215	653,215	1,279,067	
Ending Fund Balance	6,816,460	7,469,675	7,469,675	8,748,742	17.1%
<u>Restricted Fund Balance</u>					
Restricted for Debt Service	1,500,461	1,593,499	1,593,499	1,668,499	4.7%
Interest Income - Restricted	-	75,000	75,000	75,000	0.0%
Bond Proceeds	4,485,000	-	-	-	
Escrow Payments	(4,391,962)	-	-	-	
Ending Restricted Fund Balance	1,593,499	1,668,499	1,668,499	1,743,499	4.5%
Unrestricted Fund Balance	5,222,961	5,801,176	5,801,176	7,005,243	20.8%

Michigan Avenue Corridor Improvement Authority

Fiscal Year July 1, 2022 - June 30, 2023

Affiliated Agency Budget - LEDC

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Fund Balance	-	77,610	77,610	150,040	
<u>Revenues</u>					
Tax Increment Revenue	77,610	10,441	72,070	124,038	1088.0%
Interest	-	52	360	620	1092.3%
Total Revenues	77,610	10,493	72,430	124,658	1088.0%
<u>Expenditures</u>					
Corridor Development Plan	-	-	-	-	
Total Expenditures	-	-	-	-	
Fund Balance Increase/(Decrease)	77,610	10,493	72,430	124,658	
Ending Fund Balance	77,610	88,103	150,040	274,698	211.8%

Saginaw Street Corridor Improvement Authority

Fiscal Year July 1, 2022 - June 30, 2023

Affiliated Agency Budget - LEDC

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
Beginning Fund Balance	-	10,999	10,999	40,760	
<u>Revenues</u>					
Tax Increment Revenue	7,981	5,384	12,832	19,766	267.1%
Interest	18	27	64	99	266.7%
Saginaw Street Neighborhood Grant	3,000	-	-	-	
Total Revenues	10,999	5,411	12,896	19,865	267.1%
<u>Expenditures</u>					
Corridor Development Plan	-	-	-	-	
Saginaw Street Neighborhood Grant	-	3,000	3,000	-	
Total Expenditures	-	3,000	3,000	-	-100.0%
To/(From) Fund Balance	10,999	2,411	9,896	19,865	
Ending Fund Balance	10,999	13,410	20,895	40,760	204.0%

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Office of the Mayor

FISCAL YEAR 2023

Andy Schor - Mayor

Jane Bais DiSessa - Chief of Staff



What is the difference in your budget from the current fiscal year to the proposed budget?

- Current Fiscal Year: \$1,618,281
- Proposed FY 23 : \$1,769,932
- Difference: \$151,651

- Chief Labor Negotiator
 - Position has always been a Mayoral appointee but salary and benefits have historically been paid for out of other departments. This position will now be paid for entirely out of the Mayor's budget.
- Business Analyst (Part Time)
 - Position was created to support the Chief Strategy Officer. This position is being fully absorbed into the Mayor's budget for transparency and ease of accounting.
- Addition of 311 Charge

Are there any changes in services that your department is responsible for and if so, why?

No

.

Are there any rate changes or fee increases and if so, why?

No.

Are there any eliminating,
combining or contracting of
positions in your budget, and if so,
provide specifics

No.

Are there any major equipment purchases proposed in your budget?

No.

Mayor's Office

Description

As Lansing's Chief Executive Officer, the Mayor's mission is to exercise supervision and coordination over the various Departments of City government, and provide that the laws, ordinances and regulations of the City are enforced. The Mayor is also empowered under the City Charter to suppress disorder and enforce the laws of the State, and is charged with the duty to make proposals to the Council for meeting the needs and addressing the problems of the city. Other duties, subject to delegation, include the development and preparation of the budget, response to audit reports, management of real property, reducing discrimination and promoting mutual understanding, annually reporting on affirmative action status, and citizen complaint investigation and response. Mayor's staff responds to informational needs and concerns, citizen inquiries and complaints, and works with residents and citizen groups to implement city initiatives for city improvement.

The Mayor's Office also supports the activities of the Office of Community and Faith-Based Initiatives, the Office of Community Media, Labor Relations, the Mayor's Neighborhood Advisory Council, the Lansing Regional Sister Cities Commission, and a variety of community-based task forces.

Mayor's Office
Fiscal Year July 1, 2022 - June 30, 2023
Department Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	657,226	924,586	973,986	1,103,844	19.4%
Retirement/Fixed Benefits	275,520	496,921	447,521	419,214	-15.6%
Total Personnel	932,746	1,421,507	1,421,507	1,523,058	7.1%
Operating					
Department Operations	49,412	111,507	111,507	111,589	0.1%
Information Technology Charge	71,565	72,815	72,815	77,593	6.6%
Fleet/Equipment Charge	2,009	12,452	12,452	17,000	36.5%
City 311 Service	-	-	-	40,692	
Total Operating	122,987	196,774	196,774	246,874	25.5%
Total Expenditures	1,055,733	1,618,281	1,618,281	1,769,932	9.4%

Budgetary Explanation

No major operational changes are projected for the Mayor's Office. Personnel costs include the Chief Strategy Officer and part-time Business Analyst position, and incorporates FY 2022 reorganization. The Chief Negotiator position is now 100% funded from the Mayor's budget, 20% previously being supported by the City Attorney's office.

Office of Community Media

Description

The Office of Community Media (OCM) administers the City's Public, Educational and Government (PEG) digital media network under the auspices of the Lansing Public Media Center. The LPMC manages day-to-day operations of the City's government channel (GOV-TV) and Lansing's Public Access Channel (PUB-TV). The LPMC is also responsible for developing and implementing strategies to build community capacity in the production of local origination programming; creating and managing partnerships that leverage the PEG network to foster educational and career opportunities for Lansing residents in digital media, broadcasting and related fields; and leading efforts to collaborate with regional partners toward the establishment of a regional Community Media Center.

Office of Community Media
Fiscal Year July 1, 2022 - June 30, 2023
Department Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	296,180	391,323	391,323	443,443	13.3%
Retirement/Fixed Benefits	102,381	119,194	119,194	89,664	-24.8%
Total Personnel	398,561	510,517	510,517	533,107	4.4%
Operating					
Department Operations	3,874	8,069	8,069	8,100	0.4%
Information Technology Charge	52,007	52,426	52,426	57,406	9.5%
Total Operating	55,881	72,745	72,745	73,006	0.4%
Total Expenditures	454,442	583,262	583,262	606,113	3.9%

Budgetary Explanation

No significant operation changes are budgeted directly in the Office of Community Media budget for FY 2023 except for wage increases for part time employees.

City Clerk

Description

The Office of the City Clerk is responsible for the orderly conduct of all elections in the City of Lansing and for the processing of all voter registration records of its citizens. The City Clerk oversees the proper maintenance of records for the City, and prepares Agendas and printed Proceedings for the Lansing City Council.

A number of business licenses are processed through the Office of the City Clerk, including the regulation of Medical Marihuana Establishments, Peddlers & Transient Merchants, Vehicles for Hire, and Cabarets. The City Clerk serves as the recording secretary to the Board of Ethics, administers all oaths required for municipal purposes by law and is an approved United States Passport Acceptance Facility.

City Clerk
Fiscal Year July 1, 2022 - June 30, 2023
Department Summary

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2022 Projected Budget	FY 2023 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	765,485	795,103	795,103	899,281	13.1%
Retirement/Fixed Benefits	237,625	261,227	261,227	203,855	-22.0%
Total Personnel	<u>1,003,111</u>	<u>1,056,330</u>	<u>1,056,330</u>	<u>1,103,136</u>	4.4%
Operating					
Department Operations	204,709	297,679	447,679	297,766	0.0%
Information Technology Charge	97,789	131,516	131,516	103,727	-21.1%
City 311 Service	-	-	-	37,562	
Total Operating	<u>302,498</u>	<u>429,195</u>	<u>579,195</u>	<u>439,055</u>	2.3%
Total Expenditures	<u>1,305,609</u>	<u>1,485,525</u>	<u>1,635,525</u>	<u>1,542,191</u>	3.8%

Budgetary Explanation

No significant operation changes are budgeted directly in the City Clerk budget for FY 2023 except for standard cycles of election activity.

FY 2022/2023 Fee Changes

	From Current FY 2022	To Adopted FY 2023	Fund
65 Gallon Cart - quarterly	56.00	59.00	Refuse Fund
95 Gallon Cart - quarterly	60.00	63.00	Refuse Fund
EOW 32 Gallon Cart	26.00	27.00	Refuse Fund
Low Income 32 Gallon Cart	37.00	39.00	Refuse Fund
Low Income 65 Gallon Cart	41.00	44.00	Refuse Fund
Low Income 95 Gallon Cart	45.00	48.00	Refuse Fund
Recycle/Yard Waste Collection Fee	117.00	119.00	Recycling Fund
City Clerk			
Auctioneer	100.00	150.00	General Fund
Building Movers & Building Wreckers	125.00	175.00	General Fund
Canvasser/Street Peddler			
Consolidated Rate	Below	125.00	General Fund
First Applicant Per Business	75.00	N/A	General Fund
Each Applicant Thereafter	10.00	N/A	General Fund
Collection Bin License			
Consolidated Rate	Below	175.00	General Fund
First Year	125.00	N/A	General Fund
Renewal	100.00	N/A	General Fund
Health Club License	300.00	350.00	General Fund
Ice Cream Peddler			
Six Month License Per Vehicle	15.00	N/A	General Fund
Twelve Month License Per Vehicle	25.00	75.00	General Fund
Per Agent	25.00	35.00	General Fund
Massage Therapist	300.00	350.00	General Fund
Second Hand Dealer License	200.00	250.00	General Fund
Show License			
Per Day Per Location	250.00	300.00	General Fund
Not-to-Exceed Per Year Per Location	1,000.00	1,200.00	General Fund
Sign Erector License			
Consolidated Rate	New	175.00	General Fund
Initial	125.00	N/A	General Fund
Annual	100.00	N/A	General Fund
Transient Merchant	75.00	150.00	General Fund
Waste Hauler	50.00	100.00	General Fund

City Market Lease

3/11/2022

Proposed Fourth Amendment

FOURTH AMENDMENT TO LEASE AGREEMENT

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]

City Market Lease
3/11/2022
Proposed Fourth Amendment

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

CITY OF LANSING

LANSING SHUFFLEBOARD LL, LLC

By: _____
Andy Schor, Mayor


By: Jonathan Hartzell
Its: Manager

By: _____
Chris Swope, Clerk

By: _____
Its: _____

Approved as to form:

By: _____
James Smiertka, City Attorney

I certify that funds are available in Account
No. _____

By: _____
Jeff Scharnowske, City Controller

City Market Lease

3/11/2022

Proposed Fourth Amendment

EXHIBIT A
LEGAL DESCRIPTION AND DEPICTION

PARCEL 1 (CITY MARKET BUILDING SITE)

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.

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

WHEREAS, the City of Lansing is the owner of a structure and real property located at 325 Riverfront Drive (formerly "City Market Drive"), Lansing, MI 48912, collectively known as the New Lansing City Market (the "Market"); and

WHEREAS, the City has entered into a long term lease for possession and operation of the Market, for greater than 5 years, with Lansing Shuffleboard LL, LLC, (the "Lessee") via a Lease Agreement originally placed on file with the Lansing City Clerk pursuant to Section 208.08 of the Codified Ordinances on September 12, 2020, as amended (the "Lease Agreement"); and

WHEREAS, a proposed Fourth Amendment, which makes minor modifications to the Market premises being leased to provide more efficient use of outdoor space by Lessee and more clearly protect City rights-of-way, has been executed by the Lessee and placed on file with the City pursuant to Section 208.08 of the Codified Ordinances on March 11, 2022, and has been on file for a period greater than thirty days; and

WHEREAS, pursuant to Section 208.08 of the Codified Ordinances a duly noticed public hearing to consider whether to approve or reject the Lease Agreement was held on April 25, 2022, and at least one week has passed since the public hearing.

NOW THEREFORE, BE IT RESOLVED, that the Lansing City Council hereby approves Fourth Amendment filed with the City Clerk on March 11, 2022, between the City of Lansing and Lansing Shuffleboard LL, LLC; and

BE IT FINALLY RESOLVED, that the Mayor, on behalf of the City, is hereby authorized to sign and execute all documents necessary to effectuate the aforementioned transactions, subject to their prior approval as to content and form by the City Attorney.

**PROPOSED FUNDING ALLOCATIONS
PROGRAM ACTIVITIES AND USE OF FUNDS
ANNUAL ACTION PLAN 2022 (7/1/22– 6/30/23)
CITY OF LANSING COMMUNITY DEVELOPMENT OBJECTIVES**

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

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

- k. Improve the city's transportation, public facilities and infrastructure systems in CDBG eligible areas.
- l. Protect and improve the city's physical environment, including preventing or eliminating blight, removing lead or other safety hazards, preserving historic resources, mitigating flood hazards, promoting healthy housing and improving energy fitness in housing occupied by low and moderate-income households.
- m. Promote fair housing objectives.
- n. Provide affordable housing and economic development that benefits low and moderate income people in the context of mixed use development along transit corridors.

COMMUNITY DEVELOPMENT BLOCK GRANT

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

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

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

Proposed funding amount: \$1,084,714

CDBG Rental Rehab Program

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

Proposed funding amount: \$257,185

Clearance

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

Proposed funding amount: \$100,000

Public Services (limited to 15%)

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

Proposed funding amount: \$ 313,131 (15% of CDBG)

Economic Development

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

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

Proposed funding amount: \$ 30,000

CDBG General Administration (limited to 20%)

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

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

Proposed funding amount: \$417,507

TOTAL CDBG = \$2,087,537 + PI \$75,000 + Prv Yr \$40,000 = \$2,202,537

HOME**Down Payment Assistance**

Funds provided to homebuyers for down payment and closing costs for purchase of a single-family home located within the Lansing city limits. Up to \$10,000 will be available as a 0% interest second mortgage for homebuyers with income at or below 80% of median income. Assistance limited to first-time homebuyers. May include staff time and/or homeownership counseling fees associated with this activity.

Proposed funding amount: \$100,000

New Construction/HOME Rehab/Development Program

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

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

Proposed funding amount: \$560,853

CHDO Set-aside (15% minimum required)

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

Proposed funding amount: \$ 115,254

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

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

Proposed funding amount: \$38,418

HOME General Administration (limited to 10%)

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

Proposed funding amount: \$76,836

TOTAL HOME = \$768,361 + PI \$85,000 + Prv Yrs \$38,000 = \$891,361

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

Street Outreach activities.

Proposed funding amount: \$ 5,233

Homeless Prevention

Homeless Prevention activities.

Proposed funding amount: \$71,692

Administrative Activities (limited to 7.5%)

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

Proposed funding amount: \$ 12,211

Homeless Management Information System (HMIS)

Funds will be provided for HMIS and comparable database costs.

Proposed funding amount: \$ 5,233

Shelter Operation

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

Proposed funding amount: \$ 80,070

TOTAL ESG: \$174,439

SUMMARY

Forty –Eighth Year Community Development Resources

Program	Annual Action Plan
CDBG Entitlement Grant:	\$2,087,537
Program Income (est.)	\$75,000
Previous yr funds (est.)	\$40,000
HOME Program Funds	\$768,361
Program Income (est.)	\$85,000
Previous yr funds (est.)	\$38,000
ESG Program Funds:	\$174,439
TOTAL	\$3,268,337

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

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

WHEREAS, the U.S. Department of Housing and Urban Development (HUD) requires that the City of Lansing submits a Consolidated Plan every five years and an Annual Action Plan yearly in order to receive Community Development fund resources, including Community Development Block Grant (CDBG), HOME and Emergency Solutions Grant (ESG) program funds; and

WHEREAS, the City of Lansing has prepared its Five-Year Consolidated Plan, 2022-2026 and its Annual Action Plan, 2022-2023 for the upcoming fiscal year; and

WHEREAS, the CDBG (\$2,087,537), HOME (\$768,361) and ESG (\$174,439) entitlement amounts allocated to Lansing for the upcoming fiscal year beginning July 1, 2022-June 30, 2023 is \$3,030,337; and

WHEREAS, the City of Lansing estimated amounts of program income (PI) and previous year's (PY) annual funding available for CDBG are \$115,000 (\$75,000 PI, \$40,000 PY21) and HOME \$123,000 (\$85,000 PI, \$38,000 PY21); and

WHEREAS, the total amount of federal funding allocations, program income and previous year's funding equal \$3,268,337; and

WHEREAS, pursuant to program requirements, the city has conducted a citizen participation and open review process which has included planning consultations and virtual meetings with neighborhood groups, housing and supportive service providers, the State and neighboring local governments; and

WHEREAS, the City has further promoted participation, input and review in the process by conducting four (4) community forums in each of Lansing's 4 Wards, as well as specific target groups to gather information on community needs, an on-line survey, two (2) separate advertised public hearings before the Lansing Planning Board, the first one held virtually on December 7, 2021 regarding housing and community development needs and the second held on January 4, 2022 regarding proposed program objectives and projected use of Federal entitlement and formula program funds; and

WHEREAS, the City did also initiate and carry out the required thirty (30) day public comment period on the proposed Consolidated Plan, 2022-2026 and 2022-2023 Annual Action Plan by publishing a summary of the plan in the Lansing City Pulse March 9, 2022; and

WHEREAS, a public hearing was held by the Lansing City Council on April 25, 2022 to again receive citizen comments and recommendations and to give final review to the Consolidated Plan and Annual Action Plan; and

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

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lansing adopts the Five-Year Consolidated Plan, 2022-2026 and the Annual Action Plan, 2022-2023 for the City of Lansing that includes housing and community development goals, objectives and strategies, and the budget for the use of community development fund resources as proposed by the Committee on Development and Planning; and

BE IT FURTHER RESOLVED that the Mayor, as the City's Chief Executive Officer, is hereby authorized to sign the Five-Year Consolidated Plan and Annual Action Plan application for FY 2022-2026 and 2022-2023 respectively, including all understandings, assurances and certifications contained therein, and to submit the grant application to the Department of Housing and Urban Development; and

BE IT FINALLY RESOLVED that the Mayor is authorized, as the official representative of the City of Lansing, to set-up budget line items, provide all information, to act in connection with the Consolidated Plan and Annual Action Plan application and to execute all agreements, contracts, and legal documents, including the agreement between the City and the Department of Housing and Urban Development, to secure CDBG, HOME and ESG funding and implement the Five-Year Consolidated Plan, FY 2022-2026 and Annual Action Plan, FY 2022-2023 programs.

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANSING, MICHIGAN, TO AMEND THE LANSING CODIFIED ORDINANCES BY AMENDING CHAPTER 1300, SECTIONS 1300.07, 1300.10, AND 1300.11 TO UPDATE THE ORDINANCE TO REFLECT CHANGES IN LAWS AND RULES AND THE RECENTLY ADOPTED FORM-BASED ZONING CODE.

THE CITY OF LANSING ORDAINS:

Section 1. That Chapter 1300, Sections 1300.07, 1300.10 and 1300.11, of the Code of Ordinances of the City of Lansing, Michigan be and is hereby amended to read as follows:

1300.07. License renewal application.

(a) Application for a license renewal required by this chapter shall be made in writing to the City Clerk at least 28 days prior to the expiration of an existing license.

(b) An application for a license renewal required by this chapter shall be made under oath on forms provided by the City, and shall contain all of the information required by Section 1300.04(b).

(c) An application for a license renewal shall be accompanied by a renewal fee in an amount of \$5,000.00. The renewal fee is established to defray the costs of the administration and enforcement of this chapter expended by the City Clerk's Office, Police Department, City Attorney's Office, Treasury, Building Safety office, Zoning Administrator, and other relevant City departments.

(d) Upon receipt of a completed application for a license renewal meeting the requirements of this chapter and the license renewal fee, the City Clerk shall refer a copy of the renewal application to each of the following for their approval: The City Attorney's Office, the Building Safety Office, the Police Department, the Zoning Administrator, and the City Treasurer.

(e) No application for a license renewal shall be approved unless:

- (1) The Building Safety Office has inspected the proposed location and/or approved proposed site plans for compliance with all laws for which they are charged with enforcement within the past calendar year.
- (2) The Zoning Administrator has confirmed that the location complies with the Zoning Code and this chapter.
- (3) The City Treasurer has confirmed that the applicant and each stakeholder of the applicant and the location of the marihuana operation are not currently in default to the City, including but not limited to property taxes.
- (4) The Police Department has reviewed the criminal history background checks for each applicant, stakeholder, and employee, as provided by the applicant.
- (5) The City Attorney's Office has reviewed and approved as to form the insurance and either the surety bond or escrow account documentation for compliance with State and local laws.
- (6) The applicant possesses the necessary State licenses or approvals.
- (7) The applicant has operated the marihuana operation in accordance with the conditions and requirements of this chapter as well as Federal and State laws and regulations.
- (8) The marihuana operation has not been declared a public nuisance.
- (f) If written approval is given by each individual, department, or entity identified in subsection (e), the City Clerk confirms compliance with subsection (b) and receipt of the renewal fee, the City Clerk shall issue a license renewal to the applicant. The renewal shall be deemed approved if the City has not issued formal notice of denial within 60 days of the filing date of the application, unless the applicant is advised of non-compliance under Section 1300.07(e) during such period.
- (g) IF AN APPLICANT RECEIVES CONDITIONAL APPROVAL TO RECEIVE A LICENSE BUT FAILS TO OBTAIN THAT LICENSE WITHIN 24 MONTHS FROM THE DATE OF CONDITIONAL APPROVAL, THE CITY CLERK

MAY REVOKE THE CONDITIONAL APPROVAL AND DENY LICENSURE. CONDITIONAL APPROVAL IS NOT A LICENSE AND IN NO WAY PERMITS GROWING, PROCESSING, TESTING, TRANSPORT, OR SALE OF MARIHUANA OR MARIHUANA PRODUCT.

1300.10. Location, buffering, dispersion, and zoning requirements for Medical Marihuana Provisioning Centers and Marihuana Retailers.

(a) No Medical Marihuana Provisioning Center or Marihuana Retailer shall be located within:

(1) One thousand feet, of an operational school, including pre-kindergarten that is located within a school; or

(2) Five hundred feet, of the following buffered uses: Public parks; a commercial child care organization (non-home occupation) that is required to be licensed or registered with the Michigan Department of Health and Human Services, or its successor agency; a church; a facility at which substance use disorder prevention services or substance use disorder treatment and rehabilitation services and those terms are defined in the Mental Health Code, PA 258 of 1974, MCL 330.1001 et seq. or another Medical Marihuana Provisioning Center or Marihuana Retailer.

(b) Medical Marihuana Provisioning Centers and Marihuana Retailers shall be limited to S-C

(SUBURBAN CORRIDOR), MX-C (MIXED USE URBAN CORRIDOR), MX-2 (MIXED USE COMMUNITY CENTER), MX-3 (MIXED USE DISTRICT CENTER), IND-1 (SUBURBAN INDUSTRIAL), IND-2 (GENERAL INDUSTRIAL), IND-3 (URBAN INDUSTRIAL), AND DT-2 (URBAN FLEX) ~~F and F1-Commercial, G2-~~

~~Wholesale, H-Light Industrial, and I-Heavy Industrial~~ as such districts are described and designated as provided in the Zoning Code provisions of this Code.

(c) No Medical Marihuana Provisioning Center or Marihuana Retailer shall be located within another business except as permitted by the Marijuana Regulatory Agency.

- (d) For the purpose of calculating the buffering and dispersion requirements of this section, the distance shall be measured along the center line of the street or streets of address between two fixed points on the center line determined by projecting straight lines, at right angles to the center line, from the part of the buffered use nearest to the contemplated location of the marihuana operation and from the part of the contemplated location nearest to the buffered use. The distances from the marihuana operation to the point on the centerline and from the buffered use to the point on the centerline shall be included in the calculation. For Medical Marihuana Provisioning Centers and Marihuana Retailers located within a commercial strip mall or retail center, the measurement shall be from the property line of the Medical Marihuana Provisioning Center and Marihuana Retailer to the property line of a buffered use.
- (e) No marihuana operation shall be located in an unzoned area or in an area subject to an agreement entered into pursuant to Public Act 425 of 1984.

1300.11. Location of Marihuana Growers, Marihuana Safety Compliance Facilities, Marihuana Processors, Marihuana Secure Transporters, Marihuana Microbusinesses, and Designated Consumption Establishment.

- (a) All Marihuana Growers and Marihuana Microbusinesses shall be limited to IND-1 (SUBURBAN INDUSTRIAL), IND-2 (GENERAL INDUSTRIAL) AND IND-3 (URBAN INDUSTRIAL) ~~H-Light Industrial and I-Heavy Industrial~~ zoning districts as identified in this Code.
- (b) All Marihuana Safety Compliance Facilities, Marihuana Processors, and Marihuana Secure Transporters shall be limited to IND-1 (SUBURBAN INDUSTRIAL), IND-2 (GENERAL INDUSTRIAL), IND-3 (URBAN INDUSTRIAL), AND DT-2 (URBAN FLEX) ~~the H-Light Industrial, I-Heavy Industrial, or G2-Wholesale~~ zoning districts as identified in this Code.

(c) All Designated Consumption Establishments shall be limited to S-C (SUBURBAN CORRIDOR), MX-C (MIXED USE URBAN CORRIDOR), MX-2 (MIXED USE COMMUNITY CENTER), MX-3 (MIXED USE DISTRICT CENTER), IND-1 (SUBURBAN INDUSTRIAL), IND-2 (GENERAL INDUSTRIAL), IND-3 (URBAN INDUSTRIAL), AND DT-2 (URBAN FLEX) ~~F and F-1 Commercial, G2 Wholesale, H Light Industrial, and I-Heavy Industrial~~-zoning districts as identified in this Code.

(d) No marihuana operation shall be located in an unzoned area or in an area subject to an agreement entered into pursuant to Public Act 425 of 1984.

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

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

Section 4. All applications for marihuana operations licenses submitted under the former Zoning Code and still pending at the time of enactment of this Amendment will proceed under the former Zoning Code. All licenses located outside of the new zoning designations shall be considered a preexisting nonconforming use.

Section 5. This ordinance shall take effect on the 30th day after enactment by City Council and pursuant to Section 3-307 of the City Charter, this Chapter shall expire December 31, 2029.

Approved as to form:

City Attorney

Dated: _____

City of Lansing Form Based Zoning Code Map and Marihuana Grows
FOR DISCUSSION PURPOSES ONLY



0 0.25 0.5 1 Miles

Businesses as of 10/11/2021
Map Created 3/16/2022

Existing Marijuana Facilities

- Marihuana Grower Facility (28)

Layer

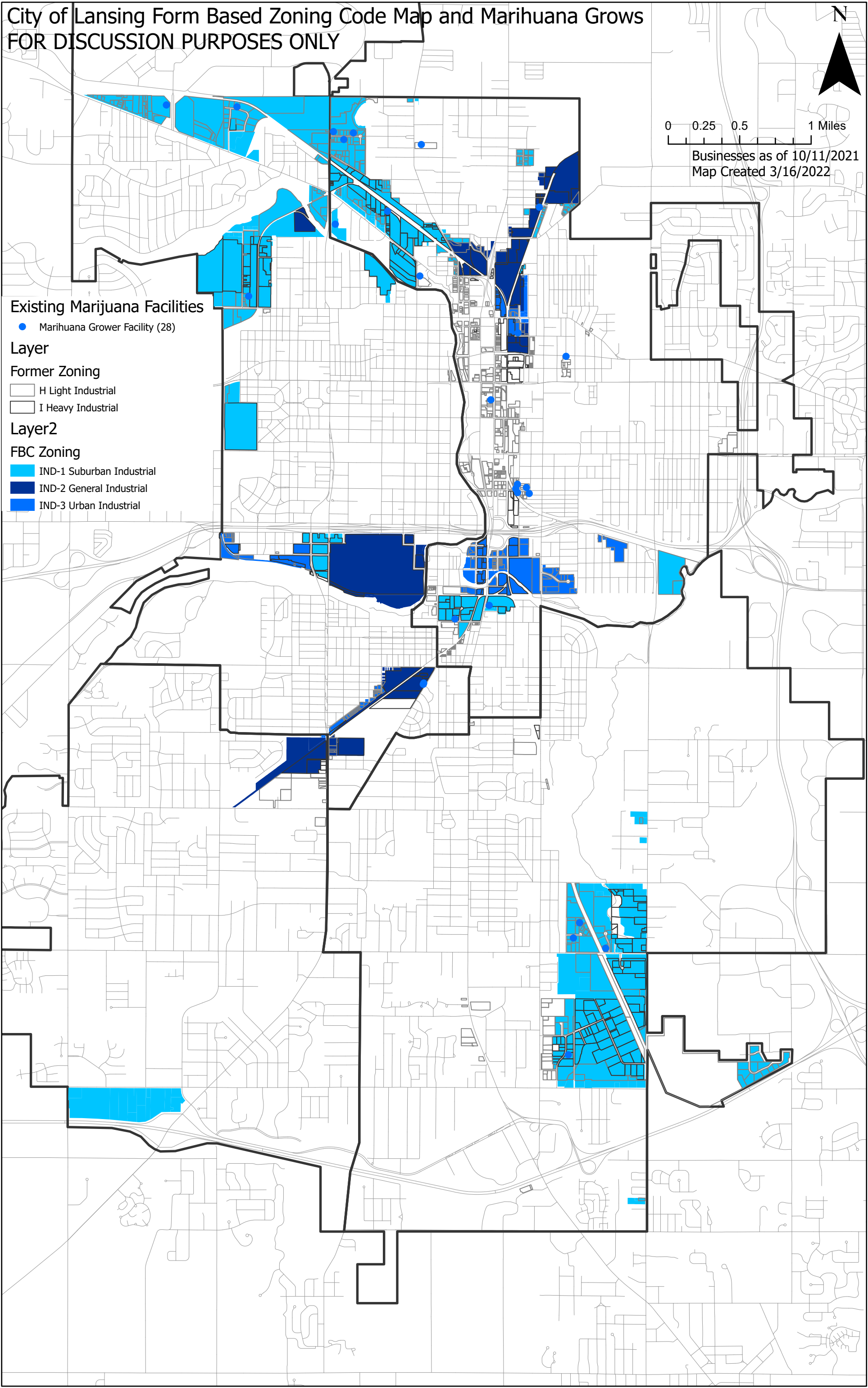
Former Zoning

- H Light Industrial
- I Heavy Industrial

Layer2

FBC Zoning

- IND-1 Suburban Industrial
- IND-2 General Industrial
- IND-3 Urban Industrial

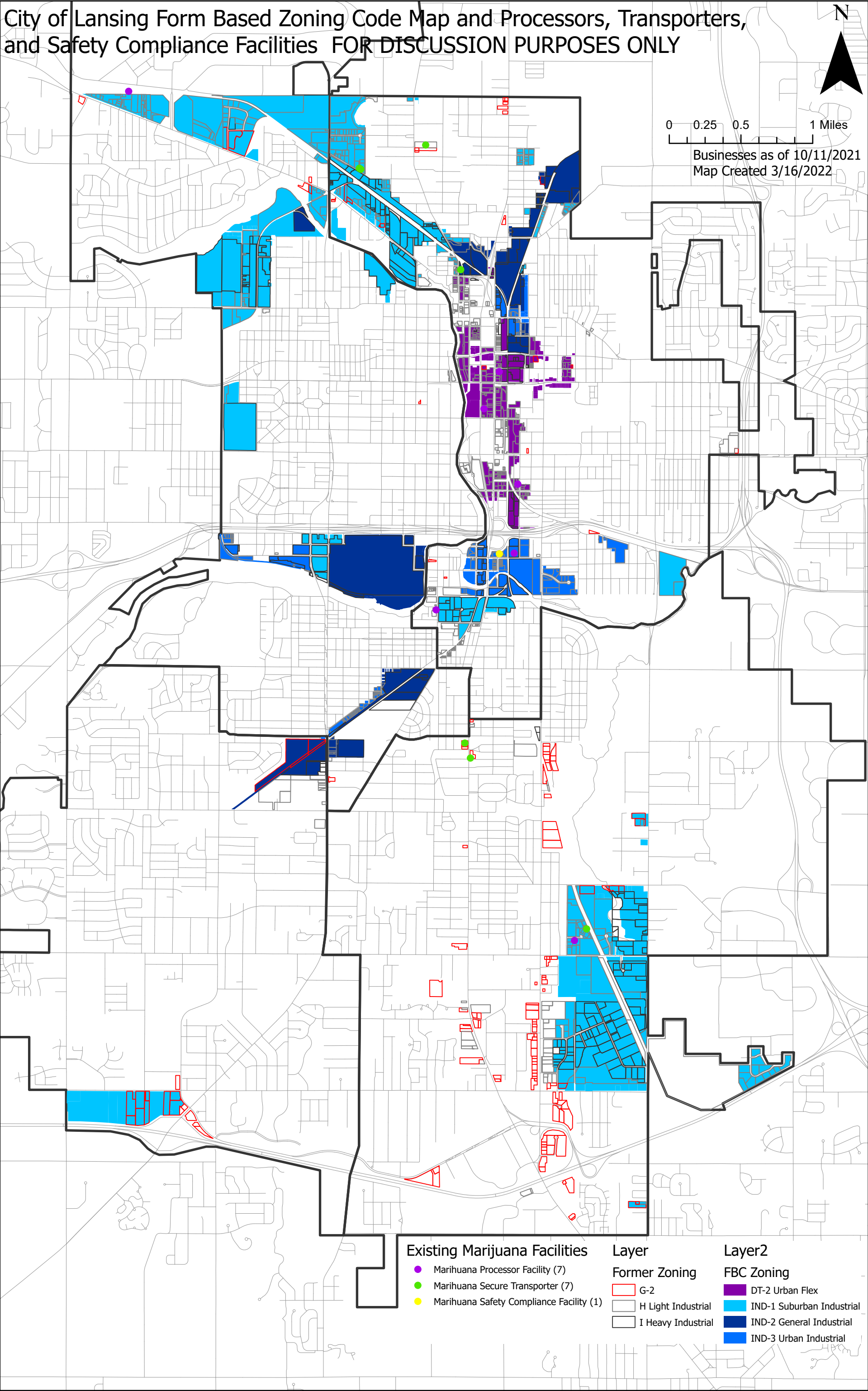


City of Lansing Form Based Zoning Code Map and Processors, Transporters, and Safety Compliance Facilities FOR DISCUSSION PURPOSES ONLY



0 0.25 0.5 1 Miles

Businesses as of 10/11/2021
Map Created 3/16/2022



Existing Marijuana Facilities

- Marihuana Processor Facility (7)
- Marihuana Secure Transporter (7)
- Marihuana Safety Compliance Facility (1)

Layer

Former Zoning

- G-2
- H Light Industrial
- I Heavy Industrial

Layer2

FBC Zoning

- DT-2 Urban Flex
- IND-1 Suburban Industrial
- IND-2 General Industrial
- IND-3 Urban Industrial

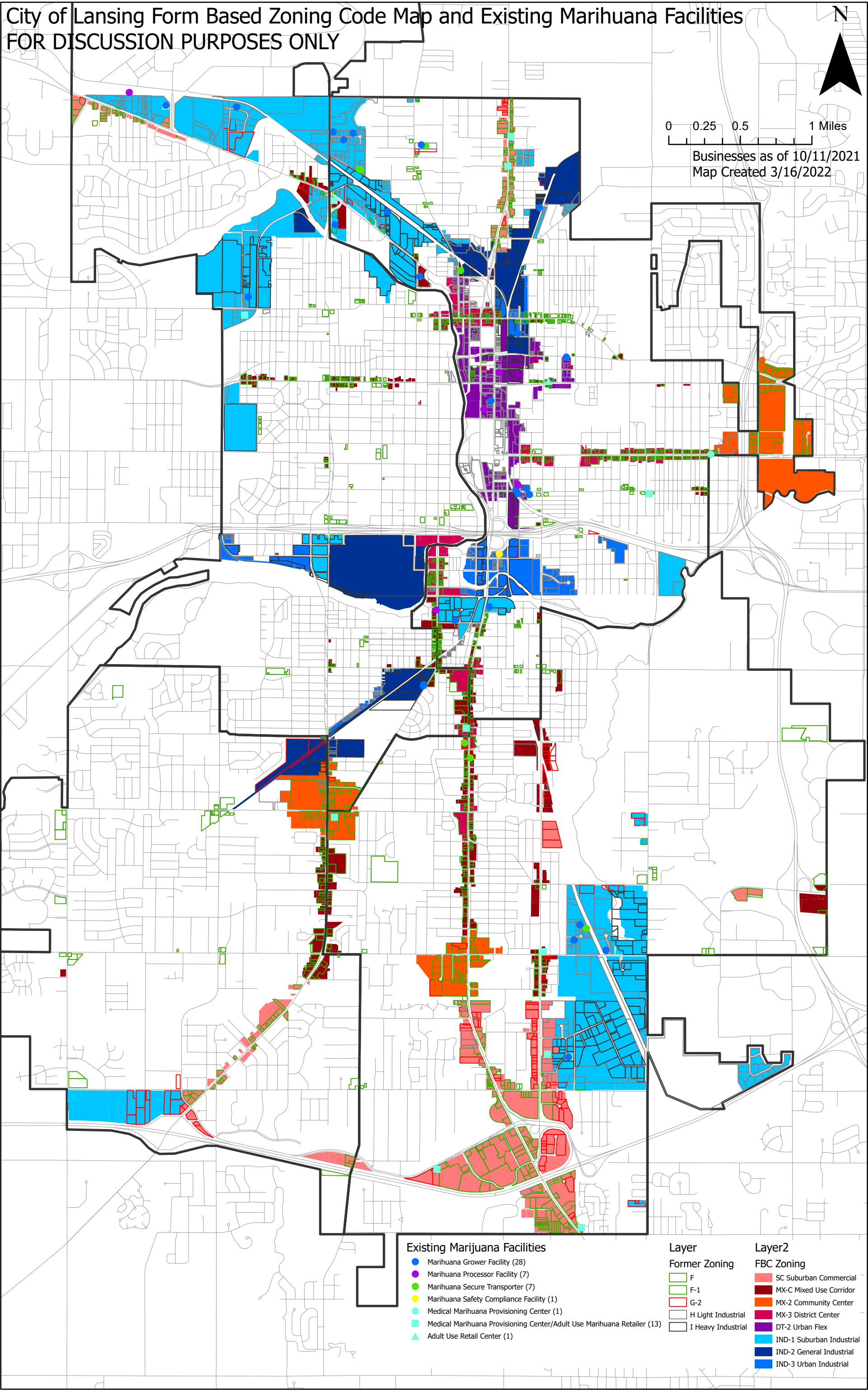
City of Lansing Form Based Zoning Code Map and Existing Marihuana Facilities
FOR DISCUSSION PURPOSES ONLY

N



0 0.25 0.5 1 Miles

Businesses as of 10/11/2021
Map Created 3/16/2022



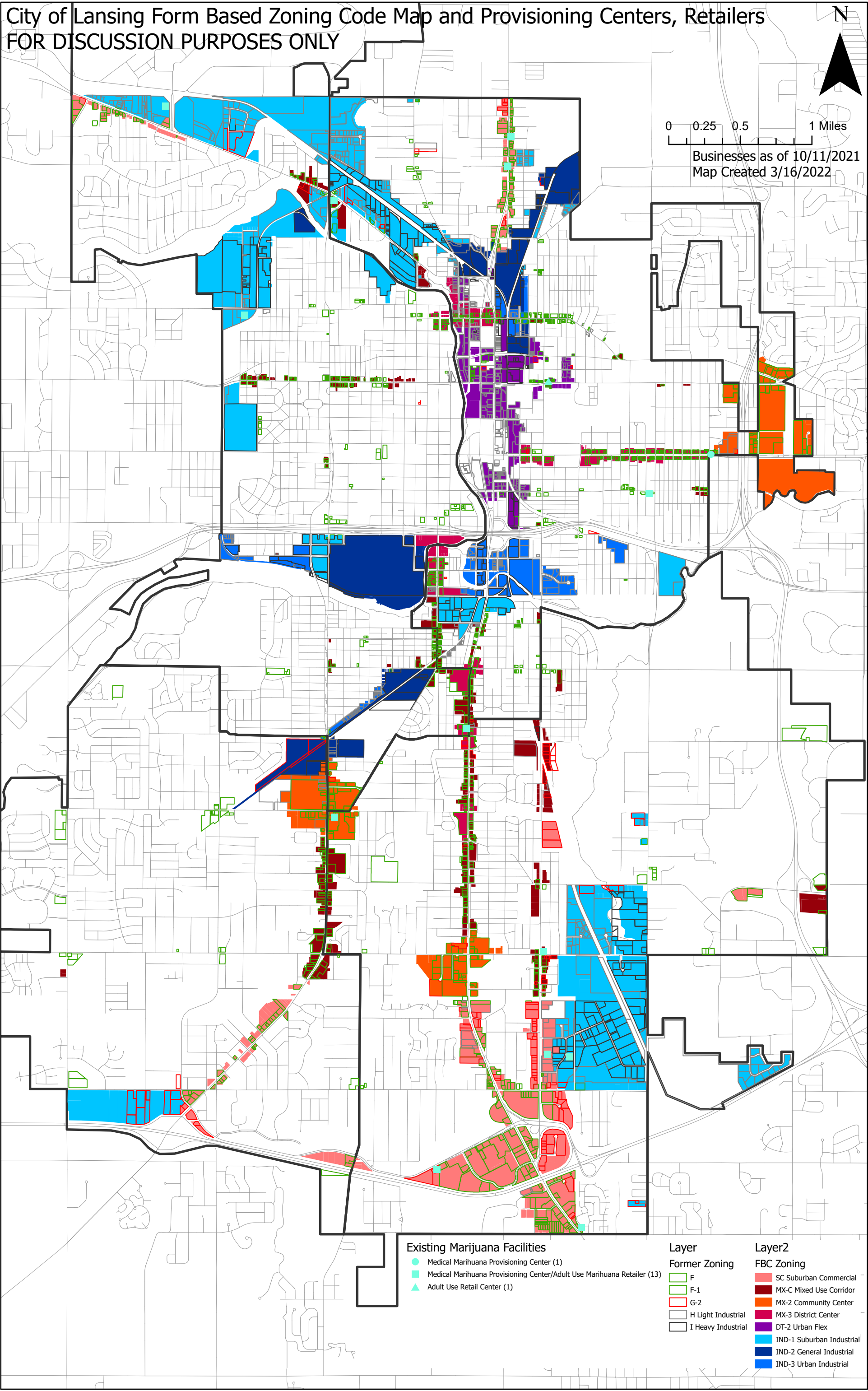
City of Lansing Form Based Zoning Code Map and Provisioning Centers, Retailers
FOR DISCUSSION PURPOSES ONLY

N



0 0.25 0.5 1 Miles

Businesses as of 10/11/2021
Map Created 3/16/2022





Andy Schor
Mayor

LANSING PLANNING BOARD

Regular Meeting

February 1, 2022

6:30 p.m.

Neighborhood Empowerment Center 600 W Maple St.

MINUTES – *DRAFT*

EXCERPT

PUBLIC HEARINGS

C. Chapter 1300 Marijuana Operations Ordinance Amendment

Ms. Stachowiak briefly reviewed the reasons why marijuana operations were separated from the Form-Based Zoning Code (FBC) process and has for the last year still been governed by the old zoning districts. She said that now that the FBC is in place, the City Clerk is recommending that Chapter 1300 be amended so that the text reflects the current zoning districts.

Ms. Stachowiak stated that the City Clerk is also proposing language that allows for conditional licenses to be revoked if they are not obtained within 24 months so that they are freed up for other applicants.

Chairperson Ruge opened the public hearing.

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

C. New Business

Chapter 1300 Marijuana Operations Ordinance Amendment

Mr. Hovey stated that he has a conflict of interest because he represents entities that are directly affected by the Chapter 1300 Ordinance and requested to be recused from the discussion. Mr. Ruge requested that the Board review the Rules of Administrative Procedure section about conflicts of interest.

The Planning Board confirmed that all declared potential conflicts of interest need to be discussed by the entire Board, the Board shall hold a vote to recuse a member, and if recused that member must leave the meeting table, but not the meeting room.

Dr. Bhatti made a motion, seconded by Mr. Jackson to recuse Mr. Hovey from the discussion on Chapter 1300 Marijuana Operations Ordinance. On a voice vote the motion carried unanimously (5-0).

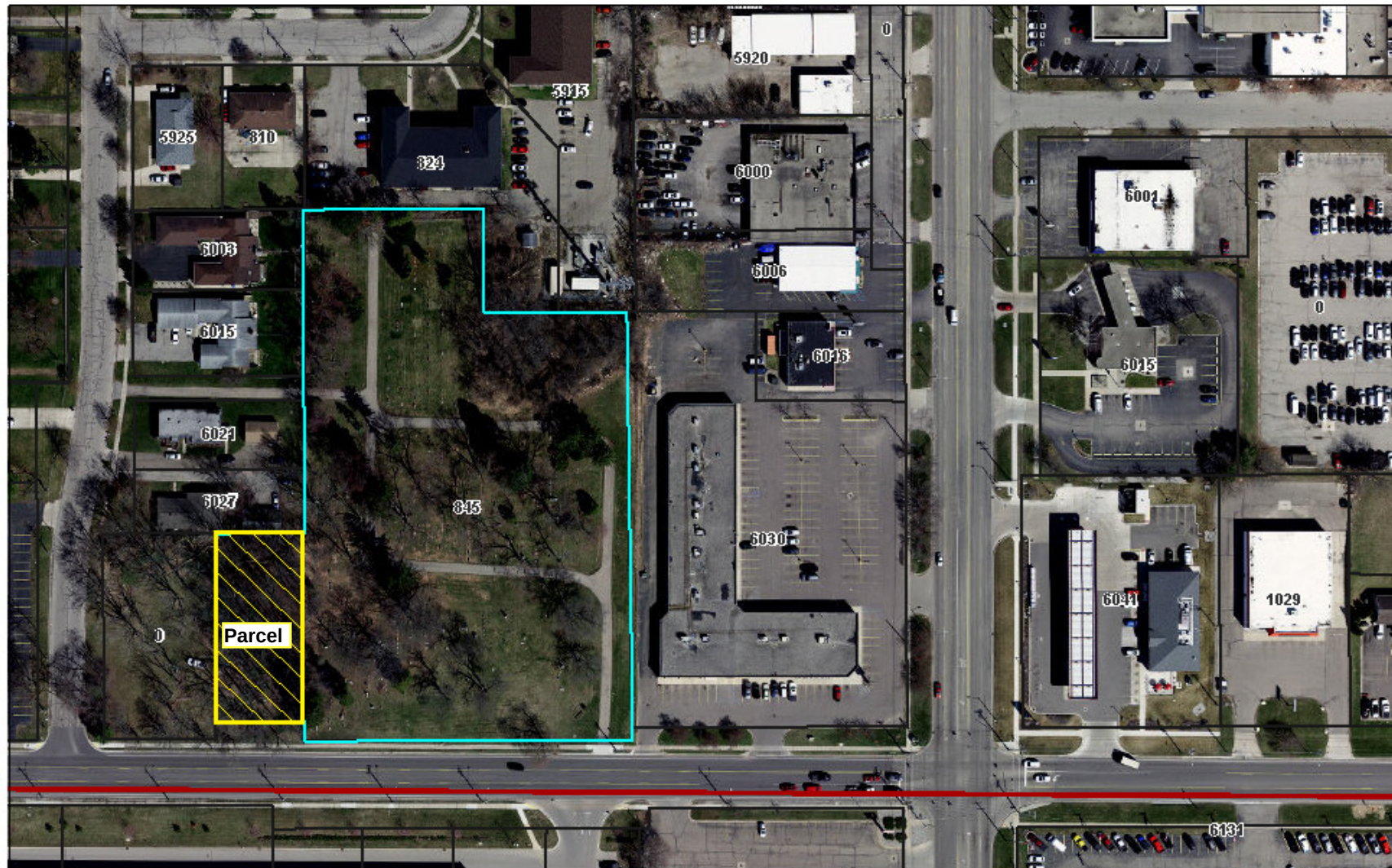
Mr. Fedewa explained that all industrial districts, IND-1, IND-2, and IND-3 would permit marijuana growers and microbusinesses. Planning and Zoning staff did not support including DT-2 for this use because the businesses in this area so far have generally installed fencing and blocked up the windows of their building, creating closed off pockets in the built environment. Although the DT-2 area was generally industrial zoning under the old code, DT-2 was developed with the intent of being complementary to the Downtown core and focused on redevelopment for commercial, retail, services, offices, as well as new residential and mixed-use. Many industrial businesses have left this area over the past few decades, and it no longer corresponds with the Future Land Use Plan. Mr. Fedewa stated he personally supported including DT-2 for safety compliance facilities, processors, and secure transporters because of the existing land use pattern, accessibility to commercial corridors, and to be business-friendly.

The Board discussed whether safety compliance facilities, processors, and secure transporters should be permitted in the DT-2 district when the goal of the district is to encourage customer-based redevelopment that complements the downtown.

Dr. Bhatti made a motion, seconded by Mr. Jackson to recommend approval of Chapter 1300 Marijuana Operations Ordinance Amendment, with the recommendation that the DT-2 zoning district be removed from Section 1300.11 (b). On a voice vote the motion carried unanimously (5-0).

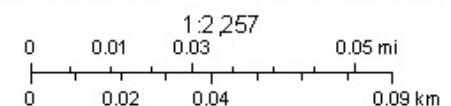
City of Lansing Parcel Viewer

NORTH CEMETERY - PARCEL# 33-01-05-03-352-452



3/31/2022, 12:11:35 PM

PLSS Sections
 Lansing Tax Parcels
Lansing_Aerial_2020
Red: Band_1
Blue: Band_3
Green: Band_2



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand),

City of Lansing
Michigan State University, Esri, HERE, Garmin, GeoTechnology, Inc., NGA, USGS

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

Act 2-2022 “Lot 48 Richfield Park Sub” of North Cemetery, Sale of Property

WHEREAS, Section 8-403.6 of the Lansing City Charter provides that no park, recreation, cemetery, or waterfront land may be sold without the approval, by a majority vote of the electors of the City voting on the question at a regular or special election; and

WHEREAS, the Park and Recreation Department has presented to the Parks Board and Planning Board a proposal to sale a portion of North Cemetery, which is unused City-owned land, that is 90’ wide by 188’ long connected to the cemetery property at the southwest corner; and legally described as “Lot Number 48, Richfield Park, a subdivision of a part of SW ¼ of Sec. 3, T3N, R2W, City of Lansing, County of Ingham, State of Michigan”; and

WHEREAS, the Parks Board voted unanimously 5-0 to recommend the split and sale of the lot from the rest of North Cemetery on February 9, 2022; and

WHEREAS, Planning Board reviewed the potential sale of the property and approved at its March 1, 2022 meeting.

NOW, THEREFORE, BE IT RESOLVED that the Lansing City Council hereby authorizes the proposal to sell the portion of North Cemetery, Lot 48 Richfield Park Subdivision, submitted to the electors of the City pursuant to the Charter Section 8-403.6 at the election to be held August 2, 2022.

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 A PORTION OF
THE NORTH CEMETERY THAT IS LEGALLY DESCRIBED AS LOT NUMBER
48, RICHFIELD PARK, A SUBDIVISION OF A PART OF SW ¼ OF SEC. 3, T3N,
R2W, CITY OF LANSING, COUNTY OF INGHAM, STATE OF MICHIGAN?

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 FINALLY 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 August 2, 2022 ballot.

BY THE COMMITTEE OF THE WHOLE
RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING
RESOLUTION TO SET A PUBLIC HEARING FOR APPROVAL OF THE AMENDED
LOCAL DEVELOPMENT FINANCE AUTHORITY TAX INCREMENT FINANCING AND
DEVELOPMENT PLAN FOR THE LANSING REGIONAL SMARTZONE

WHEREAS, the City of Lansing and the City of East Lansing are authorized by the provisions of Act 57, Public Act of Michigan, 2018, as amended ("Act 57") to jointly operate the Local Development Finance Authority of the Cities of Lansing and East Lansing ("the Authority"), County of Ingham, Michigan, which exercises its powers within an Authority District designated by the Cities (the "Authority District"); and

WHEREAS, on December 11, 2006 and December 5, 2006, the City of Lansing and the City of East Lansing, respectively, adopted a resolution approving the Tax Increment Financing and Development Plan (the "TIF Plan") for the Lansing Regional SmartZone; and

WHEREAS, the Cities of Lansing and East Lansing now wish to amend the TIF Plan and extend it for an additional five (5) years; and

WHEREAS, it is necessary to conduct a public hearing in connection with amending the TIF Plan as required by Act 57, to allow for any resident, taxpayer or ad valorem taxing unit the right to appear and be heard.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. A public hearing will be held in the City Council Chambers of the City of Lansing, 10th Floor, Lansing City Hall, 124 W. Michigan Ave., Lansing, Michigan, on June 13, 2022 at 7:00 p.m. to consider adoption by the City Council of the City of Lansing of a resolution approving the TIF Plan.
2. The City of Lansing portion of the boundaries of the property to which the Plan applies can more generally be described as all real and personal property within an area bounded by Collins Road to the east, Dunkel Road to the south, I-496 to the west, and the City of Lansing boundary to the north and northeast.
3. The City of East Lansing portion of the boundaries of the property to which the Plan applies can more generally be described as real property within the area defined by the East Lansing Downtown Development Authority District per Ordinance 1106, with the exception of properties north of Grand River Avenue and east of Collingwood Drive.
4. The complete development plan, including maps and compliance with the displaced persons relocation requirements, are available for public inspection at Lansing City Hall, 124 W. Michigan Ave., Lansing, Michigan, and East Lansing City Hall, 410 Abbot Rd., East Lansing, Michigan, and that all aspects of the development plan will be open for discussion at the public hearing.

5. The City Clerk cause notice of such hearing to be published twice in a publication of general circulation, no less than 20 days or more than 40 days prior to the date of the public hearing, and that the City Clerk also cause the legislative body of each taxing unit levying ad valorem taxes that would be subject to capture if the TIF Plan is approved, to be notified of the public hearing.

CITY OF LANSING NOTICE OF PUBLIC HEARING

The Lansing City Council will hold a public hearing on Monday, June 13, 2022, at 7:00 p.m. in the Tony Benavides City of Lansing Council Chambers, Tenth Floor, Lansing City Hall, 124 West Michigan Ave. Lansing, MI 48933, for the purpose stated below:

To afford an opportunity for all residents, taxpayers of the City of Lansing, other interested persons and ad valorem taxing units to appear and be heard on the approval of the amended Local Development Finance Authority Tax Increment Financing and Development Plan for the Lansing Regional SmartZone, within the following areas:

The City of Lansing portion of the boundaries of the property to which the Plan applies can more generally be described as all real and personal property within an area bounded by Collins Road to the east, Dunkel Road to the south, I-496 to the west, and the City of Lansing boundary to the north and northeast.

The City of East Lansing portion of the boundaries of the property to which the Plan applies can more generally be described as real property within the area defined by the East Lansing Downtown Development Authority District per Ordinance 1106, with the exception of properties north of Grand River Avenue and east of Collingwood Drive.

The complete development plan, including maps and compliance with the displaced persons relocation requirements, are available for public inspection at Lansing City Hall, 124 W. Michigan Ave., Lansing, Michigan, 48933, and East Lansing City Hall, 410 Abbot Rd., East Lansing, Michigan, 48823 and that all aspects of the development plan will be open for discussion at the public hearing. For more information, please call Joe Carr at the Lansing Economic Area Partnership, jcarr@purelansing.org or 517-230-2942.

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

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



Parties

This Memorandum of Understanding (MOU) is between the Michigan State University (MSU) Innovation Center, MSU Foundation and its affiliates, the Lansing Regional SmartZone (LRSZ)/Joint Local Development Finance Authority (LDFA) and the Lansing Economic Area Partnership (LEAP), collectively known as the “Partners.” The MOU describes their understanding of each party’s individual or shared roles in developing and executing programs related to SmartZone economic development in the Lansing Region.

Introduction and Background

- LEAP
 - Has a long and successful track record of economic development in the Lansing Region and runs several essential and impactful programs, including those focused on entrepreneurship development, company recruitment, and site selection.
 - A major component of LEAP’s activities serves entrepreneurs throughout the region and provides programs that help make them successful. Historically, LEAP has provided services related to technology-based entrepreneurship, including management of the LRSZ, given the proximity to MSU and regional entrepreneurship with a focus on the community, youth, underserved populations, and non-MSU affiliated entrepreneurs.
- MSU Foundation
 - Beginning in 2014, the MSU Foundation has made significant investments to help drive the creation of an innovation ecosystem around the MSU campus through the commercialization of intellectual property developed by MSU faculty, staff, and students. In addition, in recent years the MSU Foundation has expanded its reach and initiatives in support of the Lansing Region and statewide support of high-tech high-growth initiatives.
 - The investments include new programs in the Lansing Region in:
 - New venture creation through Spartan Innovations and the Conquer Accelerator,
 - Pre-seed, and early-stage investment and loans through newly formed captive venture funds through Red Cedar Ventures and the Michigan Rise Pre-Seed III Funds, and
 - Strategic investments in select real estate assets such as the VanCamp Incubator, management of the East Lansing Technology Innovation Center (TIC), University Health Park, and Crescent Road (the former Spartan Village) that



provide places for entrepreneurs and existing corporations that collaborate with MSU to exist within the MSU Innovation Network.

- Lansing Regional SmartZone (LRSZ)
 - The LRSZ is a dynamic and collaborative partnership between the cities of Lansing and East Lansing, Lansing Community College (LCC), Ingham County, MSU, MSU Foundation, LEAP and the Michigan Economic Development Corporation (MEDC). Its mission is to foster the creation and retention of technology-based businesses and jobs within the SmartZone.
 - The LRSZ was officially launched in 2006 after jurisdictional authorities adopted resolutions that created a joint LDFA and an authority district. Subsequently, a Tax Increment Financing (TIF) and Development Plan was adopted for the LRSZ, allowing the capture of TIF revenue in downtown East Lansing and the area in and around the University Corporate Research Park in the City of Lansing. The LRSZ is managed by a Joint LDFA board as required by statute, and with participation of the partners.
- MSU Innovation Center
 - The MSU Innovation Center serves as MSU's hub for creating economic value from the research and creativity happening across campus every day. The center is dedicated to helping faculty and students translate their discoveries and knowledge into products and services that make life better and serve to diversify the economic base of the region and Michigan at large.
 - Under the MSU Innovation Center, MSU Business Connect actively promotes relationships between MSU and private sector corporations. While focusing on research and development collaborations, Business Conenect also provides concierge service to help corporations navigate and access MSU resources of all kinds, including talent, access to facilities and support for economic development initiatives.
 - MSU Technologies facilitates the commercial development and public use of technologies and copyrightable materials developed by MSU faculty and staff. The goal is to move MSU's technologies from the lab to the marketplace to improve lives and communities locally, regionally, and around the world. The route to the marketplace is often through established corporations, but can also lead to the formation of new companies in collaboration with our ecosystem partners.

As LEAP, LRSZ, MSU Foundation, and MSU programs have developed over the years, the parties wish to solidify their roles within the Lansing Region's innovation ecosystem to increase efficacy of collective efforts.



Roles in Economic Development Activity

The Partners generally agree that:

- 1) **LEAP** serves as the region's primary agency working on company attraction and retention as a driver of regional economic growth. LEAP also serves as the management vehicle for the LRSZ, deploying programs, and seeking MEDC grants to support the region's entrepreneurial ecosystem as agent of the LRSZ. LEAP also deploys its own entrepreneurship support programs that benefit the entire region, in focused areas, complementary to the activities undertaken by the other partners.
 - Regional SmartZone entrepreneurship and innovation support and services
 - One-on-one consulting
 - Supporting pitch competitions such as The Hatching
 - Jumpstart grant support
 - Equitable entrepreneurship programs and initiatives including Elevate, One and All and Level Up
 - Regional private sector, industry, and corporate engagement related to supporting entrepreneurial programming, workgroups, and economic development projects
 - Economic development projects including use of local, regional and state business incentives and resources (i.e., brownfield)
 - Lead generation and prospecting related to investment attraction and business recruitment
 - Conduit to regional professional service providers
 - Site location services to commercialized companies when appropriate
 - Liaison for project-facing workforce development through Lansing area public schools, Lansing Community College, Capital Area Michigan Works!, MSU and other organizations and institutions as appropriate
 - Management of the LRSZ, executing its directives.
- 2) **MSU Foundation** efforts will be geared toward Lansing Region high-tech high-growth startups and entrepreneurs including faculty, staff and students at Michigan State University who look to bring their innovation to the marketplace through the creation of a new corporation. This work is done in close collaboration with MSU Technologies, and the Burgess Institute at MSU.
 - MSU-linked corporate engagement; recruiting companies to University Health Park and Crescent Road, including support of LEAP's regional business attraction efforts
 - MSU-related entrepreneurial support and services
 - Conquer, CADE, SBIR/STTR and Insurance technology accelerator initiatives
 - Spartan Innovations anticipates that it will offer seminars as part of its Conquer, Cade and SBIR/STTR Accelerator programming. These seminars are specific to high-technology startup companies, targeted toward the LRSZ, but will also be open to the community at large.



- Sparrow/McLaren MedTech innovation partnerships for venture creation and incubation.
 - Incubator facility space
 - Management of the TIC
 - VanCamp Incubator
 - Alliance Building
 - Statewide initiatives around programming and support of high-tech, high-growth companies
- 3) The **LRSZ** will support economic development in the region by deploying funds derived from TIF capture in ways that promote the development and sustainability of new high-tech high growth companies. This includes the retention of contracted partners to support ecosystem development and provide direct support to entrepreneurs through programs and incubation space. The LRSZ board serves to evaluate and prioritize opportunities to support new or alternative programming that best supports the growth of high-tech high-growth startups in the region.
- 4) The **MSU Innovation Center** serves as the MSU's hub for creating partnerships that develop economic value from the research and creativity happening across campus every day. The center is dedicated to helping faculty and students translate their discoveries and knowledge into products and services that make life better and serve to diversify the economic base of the region and Michigan at large.
- Does business development to actively promote relationships between MSU and private sector corporations through the Business Connect office. This same team negotiates and executes contracts to support research collaborations and related activities.
 - Provides concierge service to help corporations navigate and access MSU resources of all kinds, including talent, access to facilities and support for economic development initiatives.
 - Acts as an MSU primary point of contact for regional economic development attraction and retention projects through the Business Connect office, as these projects seek support from MSU.
 - Facilitates the commercial development and public use of technologies and copyrightable materials developed by MSU faculty and staff. The MSU Technologies office executes a strategy for the protection and marketing of these commercial opportunities, and acts as a point of contact for regional companies to access these opportunities.
 - Identifies opportunities for the creation of new startup companies as the best path to market for MSU innovations, and works with ecosystem partners to facilitate the evaluation and execution of a startup launch strategy.
- 5) The Partners will engage in shared services which could include:

Shared Services



- Joint marketing highlighting the LRSZ region and events
- Participation (mentoring, judging, etc.) and supporting collaboration on each other's programs and events
- Regional software such as Startup Space/outreach of marketing shared services through platforms and engagements
- Annual reporting with LRSZ, MSU Foundation, MSU Innovation Center, and LEAP on metrics and impact
- Data sharing related to economic development outcomes (company formations, jobs created, follow-on investment)
- Active seeking of referral opportunities amongst the Partners to leverage the unique skills and capabilities of each.

Program Development, Control, Funding, and Coordination

Commercialization process

The commercialization process begins at the sources of innovation (idea, research, and invention), when the MSU Innovation Center identifies a technology with potential for commercialization. From here, the technology leverages a variety of funding and support programs that help develop and mature the innovation on the path toward being a market-ready product. These programs include:

- MTRAC Innovation Hub for AgBio
- Advance Proof-of-Concept grants
- T3N: The Technology Transfer Talent Network (T3N) is a statewide university network designed to support the commercialization of university technologies, licenses to industry and startup creation through key talent programs
- TSGTD funds: The Targeted Support Grant for Technology Development (TSGTD) provides funding for the enhancement, optimization and/or other development of selected technologies that have commercial potential as identified by MSUT Management and Technology Managers.

As innovations mature, evaluated MSU and Spartan Innovations evaluate their best path to the marketplace; either licensed to an existing company or through the launch of a new company. If it is determined that a new company should be established Spartan Innovations may leverage the following programs and actions:

- Assign an Entrepreneur-in-Residence (EIR)
- Form a corporation
- Support the creation of a funding plan
- Leverage MSU Foundation managed funds
 - Red Cedar Ventures Pre-seed Fund
 - Red Cedar Ventures Opportunity Fund



- Michigan Rise Pre-Seed III Fund
- Leverage local, state, and federal programs including the SBIR/STTR programs.

After the company is formed, it is introduced to the LRSZ's Gateway representative (GWR) at LEAP to access MEDC-supported programs such as:

- Business Accelerator Fund
- Emerging Technologies Fund
- SBDC Tech Team
- SBIR/STTR Federal Grant Writing support
- MiSTEM Forward

The GWR discusses the company's commercialization plan, identifies appropriate programs the company is eligible for at the state, regional, and local levels, and shares any relevant templates. As the company grows, both LEAP and MSU Foundation will coordinate on site search services based on the company's needs. For regional sources of innovation, the GWR will refer companies to publicly available programs at the Foundation via Conquer Accelerator, Michigan Rise or the TIC incubator.

Partner Funding

The cost for any local personnel and resources is not reflected in this MOU. This MOU covers only support for programs and new ways to leverage existing resources through collaboration. This MOU does not cover any following/future funding, which will be negotiated at a future time. Forward-looking statements within this MOU are recommendations and are in no way are binding on any parties.

Coordination

LEAP will focus on regional entrepreneurial initiatives while the MSU Innovation Center and MSU Foundation will support high-tech, high-growth startups and entrepreneurs affiliated with MSU or the Foundation. Where opportunities exist to leverage or coordinate these activities for the region, the Partners will work together to find new ways to share experience, resources, and highlight the region.

The Partners will continue to meet at regular intervals, including the monthly ecosystem meeting with the SBDC Tech Team and the bi-weekly project meeting between MSU Foundation, MSU Innovation and LEAP, to maintain open lines of communication and awareness of projects and opportunities.

Sponsorship Opportunities

The Partners will seek to collaborate with each other and through other regional partnerships to bring additional value to the LRSZ and long-term resources for the coming years. For this reason, the Partners will actively solicit sponsorship opportunities in exchange for funding, resources, or a combination of these. Where opportunities align related to collaborative programs, new funding will be examined for opportunities to share where those programs benefit both parties to this MOU. Additionally, all parties will seek more sponsorships to leverage their individual programs as needed to expand their impact on the region.



Gateway and BAF Programs

LEAP has been a leader in utilizing the Business Accelerator Fund (BAF) and Gateway programs for over a decade. To further increase these already high-performing programs, LEAP intends to partner with MSU Foundation to operate the BAF and Gateway program while maintaining the program's accessibility to the entire Lansing region. This collaboration will include developing a seminar for companies to learn about the BAF program, re-establishing in-person BAF office hours, and an online resource for companies to improve their BAF proposals.

All metrics and successes of the Gateway and BAF program under this collaboration related to MSU startups would be shared with the public, as described under the Media and Public Relations Section and the program will be referred to as a "joint partnership between LEAP and the MSU Foundation" so both organizations are recognized for the program's efforts.

Regional Entrepreneurship Development

LEAP provides high-quality entrepreneurial programs across the Lansing Region of Clinton, Eaton, and Ingham counties including One and All, The Hatching, Elevate, LevelUp, Youth Startup Expo, and others. To better coordinate and further increase LRSZ ecosystem outcomes, LEAP welcomes MSU Innovations and the MSU Foundation's support for the regional entrepreneurship community. LEAP and MSU Foundation agree to renew their collaboration on The Hatching pitch competition, which allows MSU Foundation to host their own Hatching, while agreeing to include LEAP on its Hatching review committee and maintaining access for regional entrepreneurs. MSU Innovations and MSU Foundation agrees to participate in other regional programs through selection committees, judging panels, providing general support where appropriate, and presenting to partners regarding the high-tech, high-growth programs and events available community wide.

SmartZone Staff

LEAP intends to hire a full-time staff person at the request of the LRSZ. The LRSZ Development Director will focus on convening LRSZ partners and their respective resources, developing additional programs to fill any potential programmatic gaps, and serving as the point of contact for local resources. The Development Director reports to LEAP's Vice President of Entrepreneurship and Innovation.

Talent Development

The Partners recognize that developing and retaining top talent in the region is an utmost priority for new startup company formation, corporate engagement including LEAP's business attraction, expansion and retention programs, retention, and revitalization and building of inclusive prosperity across the region. The Partners will work together to promote current talent programs, such as the STEM Forward program, and on the development of new programs designed to retain MSU, LCC, and other students and recent graduates in the region. These retention-focused efforts would include programs such as the Mentor in Entrepreneurship and Training Program (METP), designed to place highly-trained



international students in internships with a path to full-time employment and permanent residency status within the state.

Industry Cluster Development

The Partners will work together to create specific programs developed to support and grow various core sectors in the region, including its prominent insurance industry, with tailored innovation around insurance technology (insurtech). Development of these industry innovation clusters may include programs around education, cooperative learning, incubator facilities, and ecosystem development. LEAP intends to sunset the PROTO InsurTech program indefinitely and supports the development of future insurtech programs via the Partners collectively.

The Partners recognize the need for unique programming for medtech companies to better leverage non-dilutive federal funding and support the local health systems.

Media and Public Relations

The Partners intend to ensure that media releases are frequent to draw attention to entrepreneurship in the LRSZ ecosystem. The MSU Foundation, MSU Innovations and LEAP will work collaboratively to maximize visibility for the region and the state utilizing social media networks and other media resources. The Partners will consult with each other when known technology or resources are highlighted.

Additional Support

To leverage available outside resources for all teams, the LRSZ will utilize support from the following organizations: the Michigan Small Business Development Center (SBDC), a statewide network nationally accredited by the Association of SBDCs and funded in part through cooperative agreements with the U.S. Small Business Administration; the MEDC and regional hosts; BBC Entrepreneurial Training & Consulting, LLC (BBCetc), a Michigan company providing entrepreneurial training and consulting services; and other agencies as appropriate.

Industry Engagement

The Partners will cooperate with corporate engagement efforts to the region, particularly relating to LEAP's business expansion and new-to-market business attraction efforts and project work, and especially for those businesses that are highly technical and seek access to MSU's capabilities and resources and in areas related to MSU's strategic priorities with the opening of the Facility for Rare Isotope Beams (FRIB), MSU AgBioResearch, BioMedical Research, and Health Partnerships. This support will include access to reports on these companies, technology assessments, discussions with the companies on capabilities of the region, and available statewide resources. When appropriate, the MSU Business Connect will work with representatives within MSU to foster collaborative efforts, sponsored research, and other efforts. Through its global site selection and prospecting process, LEAP will assist



MSU Foundation to identify and engage appropriate companies for real estate opportunities at MSU Foundation incubation and acceleration facilities such as The TIC, Crescent Road, Health Park, Alliance Building, and the VanCamp Incubator as well as additional real estate holdings in the Lansing Region.

Other Provisions

Meeting to Coordinate Efforts

The Partners (LEAP, LRSZ, MSU Innovations, MSU Foundation) agree to have representatives continue to meet at least monthly (in person or virtually) to coordinate efforts, share information/metrics, provide information on incubator/accelerator availability, identify media, public relations and promotional opportunities, and determine where additional support/efforts are needed.

Funding Opportunities

When appropriate based on alignment of the missions and goals of the Partners, they agree to identify and pursue funding opportunities for the region and work together to structure concepts, apply for, secure and implement such funds. This includes local, state, federal, and corporate funding through grants, contracts, and sponsorships to support specific technology-related economic development for the SmartZone in realms such as research commercialization, tech startup programming and industry innovation cluster development that are mission-driven and priorities of the LRSZ.

Independent Contractor Relationship

The relationship of the parties under this MOU is that of independent contractors. Neither party nor their respective officers, board members, employees, agents, or representatives shall be deemed to be officers, board members, employees, agents, or representative of the other.



Designated Representatives

MSU Foundation

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LEAP

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Lansing Regional SmartZone

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MSU Innovation Center

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Email: haseman1@msu.edu



Signatures

Michigan State University Foundation

LEAP

By:

By:

David Washburn

Robert L. Tresize, Jr.

Date

Date

Joint Local Development Finance
Authority/Lansing Regional SmartZone

Michigan State University Innovation Center

By:

By:

Luke Hackney

Charles Hasemann

Date

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 28, 2022, the Mayor submitted a proposed budget for the 2022/2023 fiscal year, which spans from July 1, 2022 through June 30, 2023; 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 10, 2022; 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 9, 2022, for the fiscal year 2022/2023 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, Sec. 9901 of the American Rescue Plan Act of 2021 includes \$130.2 billion for local governments to respond to the COVID-19 public health emergency or its negative economic impacts, including the provision of government services to the extent of the reduction of revenue relative to the revenues collected in the most recent full fiscal year prior to the emergency.

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2022/2023, 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 the following changes to the City's fees and charges be adopted:

Fee Proposed	From Current FY 2022	To Proposed FY 2023
Parks & Recreation Department - Schmidt Community Center		
Schmidt Full Gym Rental - Non-sport	New	80.00
Schmidt Half Gym Rental - Non-sport	New	40.00
Schmidt Room Set Up Fee per 100 people	25.00	50.00
Concession Stand Use (Outside Org)	New	55.00
Indoor Rummage Sale - with table	20.00	25.00
Indoor Rummage Sale - large space (10 spots)	20.00	25.00
Youth Swim Lesson	37.00	48.00
Aqua Aerobics Class	40.00	60.00
Lap/Open Swim Fee - indoor	New	3.00
Lap/open Swim Monthly Pass - indoor	New	25.00
Private Swim Lessons	56.00	64.00
Lap/open Monthly swim fee - indoor family pass	New	50.00
2 hr private pool party - up to 30 people	New	200.00
On site bounce house rental	New	100.00
Parks & Recreation Department - Cemeteries		
Mt. Hope Niche Plate	New	50.00
Mt. Hope Double Marker Cut	100.00	150.00
Evergreen Niche Plate	New	70.00
Evergreen Double Marker Cut	100.00	150.00

Fee Proposed	From Current FY 2022	To Proposed FY 2023
Overtime charge Sunday & Holiday	1,000.00	1,100.00
Overtime charge Saturday after 1:00pm	750.00	825.00
Overtime charge Saturday before 1:00pm	600.00	660.00
Overtime charge Weekday after 2:00pm	500.00	550.00
Evergreen Thaw Fee Full Burial	New	150.00
Evergreen Thaw Fee Cremation Burial	New	50.00
Mt. Hope Thaw Fee Full Burial	New	150.00
Mt. Hope Thaw Fee Cremation Burial	New	50.00
North Thaw Fee Full Burial	New	150.00
North Thaw Fee Cremation Burial	New	50.00
Parks & Recreation Department - Lifetime Sports		
Women's Volleyball Team Fee	179.00	195.00
Coed Volleyball Team Fee	135.00	150.00
Senior 70+ Softball Team Fee	225.00	240.00
Mens 50+ Basketball Team Fee (Fall)	225.00	240.00
Mens 50+ Basketball Team Fee (Winter)	225.00	240.00
Men's Tennis (Res) - 3 Seasons	20.00	30.00
Men's Tennis (NRes) - 3 Seasons	30.00	40.00
Youth Softball Tourney	35.00	60.00
Youth Soccer Tourney	18.00	30.00
Adult Tourney Baseball/FP	35.00	120.00
Youth Tennis Tourney	18.00	30.00
Youth Practices All Sports	15.00	25.00
Adult Practices All Sports	20.00	30.00
Field Fitting Baseball/Softball	25.00	35.00
Additional Spin and Drag (New Fee)	New	30.00
Football Tourney's (Youth or Adult)	20.00	30.00
Field Striping Football or Soccer	60.00	160.00
Public Service - Sewer Fund		
Meter monthly fixed charge	12.50	13.00
Industrial Pretreatment Charge	5.85	6.15
Commodity Charge per CCF	7.40	7.70
Public Service - Refuse and Recycling Funds		
32 Gallon Cart - quarterly	52.00	54.00
65 Gallon Cart - quarterly	56.00	59.00
95 Gallon Cart - quarterly	60.00	63.00
EOW 32 Gallon Cart	26.00	27.00
Low Income 32 Gallon Cart	37.00	39.00
Low Income 65 Gallon Cart	41.00	44.00
Low Income 95 Gallon Cart	45.00	48.00
Recycle/Yard Waste Collection Fee	117.00	119.00
City Clerk		
Auctioneer	100.00	150.00
Building Movers & Building Wreckers	125.00	175.00
Canvasser/Street Peddler		
Consolidated Rate	Below	125.00
First Applicant Per Business	75.00	N/A
Each Applicant Thereafter	10.00	N/A
Collection Bin License		
Consolidated Rate	Below	175.00
First Year	125.00	N/A
Renewal	100.00	N/A
Health Club License	300.00	350.00

Fee Proposed	From Current FY 2022	To Proposed FY 2023
Ice Cream Peddler		
Six Month License Per Vehicle	15.00	N/A
Twelve Month License Per Vehicle	25.00	75.00
Per Agent	25.00	35.00
Massage Therapist	300.00	350.00
Second Hand Dealer License	200.00	250.00
Show License		
Per Day Per Location	250.00	300.00
Not-to-Exceed Per Year Per Location	1,000.00	1,200.00
Sign Erector License		
Consolidated Rate	New	175.00
Initial	125.00	N/A
Annual	100.00	N/A
Transient Merchant	75.00	150.00
Waste Hauler	50.00	100.00

(Resolution Continued Next Page)

BE IT FINALLY RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2022/2023 fiscal year:

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Estimated Revenues			
Property Taxes	48,245,000		48,245,000
Income Taxes	37,510,000		37,510,000
Return on Equity	25,300,000		25,300,000
State Revenues	20,969,500		20,969,500
Charges for Services	8,994,000		8,994,000
Fines & Forfeitures	1,692,200		1,692,200
Licenses & Permits	1,769,300		1,769,300
Other Revenue	340,000		340,000
Interest & Rent	330,000	-	330,000
Total Revenue	145,150,000	-	145,150,000
Appropriations			
City Council			
Personnel	474,673		474,673
Operating	289,540		289,540
Total	764,213	-	764,213
Internal Audit			
Personnel	195,589		195,589
Operating	12,296		12,296
Total	207,885	-	207,885
Courts			
Personnel	4,829,179		4,829,179
Operating	1,492,152		1,492,152
Total	6,321,331	-	6,321,331
Mayor's Office			
Personnel	1,523,058		1,523,058
Operating	246,874		246,874
Total	1,769,932	-	1,769,932
Office of Community Media			
Personnel	533,107		533,107
Operating	73,006		73,006
Total	606,113	-	606,113
City Clerk's Office			
Personnel	1,103,136		1,103,136
Operating	439,055		439,055
Total	1,542,191	-	1,542,191
Neighborhood and Citizen Engagement			
Personnel	790,097		790,097
Operating	416,199		416,199
Total	1,206,296	-	1,206,296
Economic Development and Planning			
Personnel	3,364,071		3,364,071
Operating	3,233,228		3,233,228
Total	6,597,299	-	6,597,299

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Assessing			
Personnel	1,690,117		1,690,117
Operating	280,602		280,602
Total	<u>1,970,719</u>	-	<u>1,970,719</u>
Finance Operating			
Personnel	1,488,729		1,488,729
Operating	513,904		513,904
Total	<u>2,002,633</u>	-	<u>2,002,633</u>
Treasury/Income Tax			
Personnel	1,832,523		1,832,523
Operating	565,805		565,805
Total	<u>2,398,328</u>	-	<u>2,398,328</u>
Human Resources			
Personnel	1,609,829		1,609,829
Operating	1,114,233		1,114,233
Total	<u>2,724,062</u>	-	<u>2,724,062</u>
City Attorney			
Personnel	2,211,152		2,211,152
Operating	308,958		308,958
Total	<u>2,520,110</u>	-	<u>2,520,110</u>
Police			
Personnel	43,330,653		43,330,653
Operating	8,250,201		8,250,201
Total	<u>51,580,854</u>	-	<u>51,580,854</u>
Fire			
Personnel	34,484,467		34,484,467
Operating	5,788,205		5,788,205
Total	<u>40,272,672</u>	-	<u>40,272,672</u>
Public Service			
Personnel	2,995,961		2,995,961
Operating	9,575,390		9,575,390
Total	<u>12,571,351</u>	-	<u>12,571,351</u>
Human Relations and Community Service			
Personnel	1,669,373		1,669,373
Operating	173,445		173,445
Total	<u>1,842,818</u>	-	<u>1,842,818</u>

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Parks and Recreation			
Personnel	5,759,154		5,759,154
Operating	3,621,058		3,621,058
Total	9,380,212	-	9,380,212
Human Services and Racial Equity			
Operating	1,960,000		1,960,000
Total	1,960,000	-	1,960,000
City Supported Agencies			
Operating	80,000		80,000
Total	80,000	-	80,000
Non-Departmental			
Vacancy Factor	(700,000)		(700,000)
Library Lease	136,150		136,150
Debt Service	987,100		987,100
Net Transfers	5,907,731		5,907,731
Total	6,330,981	-	6,330,981
Federal Reimbursement	(9,500,000)		(9,500,000)
Total Appropriations	145,150,000	-	145,150,000
			-

II. Special Revenue Funds

Major Streets Fund

Estimated Revenues

Gas and Weight Tax Receipts	11,277,425		11,277,425
Utility Permit Fees (Metro Act)	520,000		520,000
Reimbursements	525,000		525,000
Miscellaneous Revenue	38,500		38,500
Use of/(Contribution to) Fund Balance	2,300,000	-	2,300,000
Total Revenue	14,660,925	-	14,660,925

Appropriations

Personnel	3,111,715		3,111,715
Operating	3,915,683		3,915,683
Capital	4,300,000		4,300,000
Debt Service	472,525		472,525
Transfers	2,861,002		2,861,002
Total Appropriations	14,660,925	-	14,660,925

Local Streets Fund

Estimated Revenues

Gas and Weight Tax Receipts	3,759,160		3,759,160
Miscellaneous Revenue	150,000		150,000
Transfers from Other Funds	5,169,002		5,169,002
Use of/(Contribution to) Fund Balance	1,200,000	-	1,200,000
Total Revenue	10,278,162	-	10,278,162

Appropriations

Personnel	3,239,939		3,239,939
Operating	3,099,215		3,099,215

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Capital	3,320,000		3,320,000
Debt Service	619,008		619,008
Total Appropriations	10,278,162	-	10,278,162

Stadium Fund

Estimated Revenues

Stadium Naming Rights	125,001		125,001
Reimbursements	137,000		137,000
Transfers from Other Funds	486,731		486,731
Total Revenue	748,732	-	748,732

Appropriations

Operating	748,732		748,732
Total Appropriations	748,732	-	748,732

Building Departments Fund

Estimated Revenues

Licenses & Permits	3,051,100		3,051,100
Charges for Services	1,000		1,000
Use of/(Contribution to) Fund Balance	(185,000)	-	(185,000)
Total Revenue	2,867,100	-	2,867,100

Appropriations

Personnel	2,197,384		2,197,384
Operating	669,716		669,716
Total Appropriations	2,867,100	-	2,867,100

Community Block Development Grant (CDBG) Fund

Estimated Revenues

Federal Grants	2,202,537		2,202,537
General Fund Transfer	162,935		162,935
Total Revenue	2,365,472	-	2,365,472

Appropriations

Personnel	1,146,062		1,146,062
Operating	1,219,410		1,219,410
Total Appropriations	2,365,472	-	2,365,472

HOME Grant Fund

Estimated Revenues

Federal Grants	891,361		891,361
Total Revenue	891,361	-	891,361

Appropriations

Personnel	99,457		99,457
Operating	791,904		791,904
Total Appropriations	891,361	-	891,361

Emergency Shelter Grant (ESG) Fund

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Estimated Revenues			
Federal Grants	174,439		174,439
Total Revenue	174,439	-	174,439

Appropriations			
Operating	174,439		174,439
Total Appropriations	174,439	-	174,439

State/Local Drug Law Enforcement Fund

Estimated Revenues			
Interest Income	7,500		7,500
Use of/(Contribution to) Fund Balance	214,500		214,500
Total Revenue	222,000	-	222,000

Appropriations			
Operating	168,000		168,000
Total Appropriations	222,000	-	222,000

Tri-County Metro Drug Law Enforcement Fund

Estimated Revenues			
Drug Forfeitures	268,000		268,000
Contributions from Local Units	425,000		425,000
Interest Income	8,000		8,000
Total Revenue	701,000	-	701,000

Appropriations			
Personnel	85,000		85,000
Operating	616,000		616,000
Total Appropriations	701,000	-	701,000

Downtown Lansing, Inc.

Estimated Revenues			
Special Assessments	475,000		475,000
Grants	20,000		20,000
Miscellaneous	137,000		137,000
Transfer from General Fund	85,000		85,000
Total Revenue	717,000	-	717,000

Appropriations			
Operating	209,889		209,889
Capital	507,111		507,111
Total Appropriations	717,000	-	717,000

III. Enterprise Funds

Cemeteries Fund

Estimated Revenues			
Cemetery Service Revenue	284,000		284,000
Sale of Lots	183,650		183,650
Transfer from Parks Millage	450,000		450,000

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
Transfer from Perpetual Care	5,000		5,000
Total Revenue	922,650	-	922,650

Appropriations

Personnel	527,733		527,733
Operating	366,917		366,917
Transfers	28,000		28,000
Total Appropriations	922,650	-	922,650

Golf Fund

Estimated Revenues

Transfers In - Parks Millage	100,000		100,000
Total Revenue	100,000	-	100,000

Appropriations

Operating	100,000		100,000
Total Appropriations	100,000	-	100,000

Parking Fund

Estimated Revenues

Parking Revenue	3,510,000		3,510,000
Baseball Revenue	35,000		35,000
Parking Fines	425,000		425,000
Other Revenue	10,000		10,000
Use of/(Contribution to) Fund Balance	1,000,000		1,000,000
Total Revenue	4,980,000	-	4,980,000

Appropriations

Personnel	2,192,970		2,192,970
Operating	1,986,680		1,986,680
Capital	87,500		87,500
Debt Service	712,850		712,850
Total Appropriations	4,980,000	-	4,980,000

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
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Wastewater Fund

Estimated Revenues

Sewer Charges	38,345,000		38,345,000
Interest Income	170,000		170,000
Low Income Credit	(1,000)		(1,000)
Micellaneous Income	10,000		10,000
Use of/(Contribution to) Fund Balance	5,500,000		5,500,000
Total Revenue	44,024,000	-	44,024,000

Appropriations

Personnel	7,466,899		7,466,899
Operating	8,275,975		8,275,975
Capital	15,077,000		15,077,000
Debt Service	12,904,126		12,904,126
Return on Equity	300,000		300,000
Total Appropriations	44,024,000	-	44,024,000

Refuse Fund

Estimated Revenues

Operating Income	2,735,000		2,735,000
Interest Income	2,500		2,500
Total Revenue	2,737,500	-	2,737,500

Appropriations

Personnel	1,141,895		1,141,895
Operating	1,195,605		1,195,605
Capital	400,000		400,000
Total Appropriations	2,737,500	-	2,737,500

Recycling Fund

Estimated Revenues

Operating Income	4,600,692		4,600,692
Use of/(Contribution to) Fund Balance	450,000		450,000
Total Revenue	5,050,692	-	5,050,692

Appropriations

Personnel	2,369,818		2,369,818
Operating	2,480,874		2,480,874
Total Appropriations	5,050,692	-	5,050,692

III. Capital Project Funds

	FY 2022 Proposed	Council Changes	FY 2022 Adopted
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Capital Improvement Fund

Estimated Revenues

Transfer from General Fund	350,000		350,000
Loan Revenue	180,000		180,000
PEG (Cable Capital) Revenues	450,000		450,000
Total Revenue	980,000	-	980,000

Appropriations

Capital	350,000		350,000
PEG Capital/Debt Service	350,000		350,000
Debt Service	180,000		180,000
Transfer to General Fund	100,000		100,000
Total Appropriations	980,000	-	980,000

Parks Millage Fund

Estimated Revenues

Parks Transfer	2,393,000		2,393,000
Total Revenue	2,393,000	-	2,393,000

Appropriations

Transfers to Golf/Cemetery Funds	550,000		550,000
Capital	1,843,000		1,843,000
Total Appropriations	2,393,000	-	2,393,000

BE IT FINALLY RESOLVED, that the following policies are hereby established for the 2022/2023 fiscal year:

(Resolution Continued Next Page)

FY 2022/2023 Budget Policies

In accordance with the State Uniform Budget and Accounting Act (Public Act 2 of 1968), the City of Lansing's annual appropriations, as set forth in the annual budget resolution, shall be made in accordance with Generally Accepted Accounting Principles (GAAP) and shall apply to all funds except internal service funds, debt service funds, permanent funds, and trust and agency funds.

The City's fiscal year is July 1 through June 30. In accordance with the City Charter, on or before the fourth Monday in March, the Mayor submits to the City Council a proposed operating budget for the fiscal year commencing the following July 1. No later than the third Monday in May, the Council adopts the budget and sets the property tax rates for the ensuing fiscal year.

Appropriations are set forth in the annual budget resolution. Authority to transfer between appropriations is dictated by City Charter; however, additional administrative budget transfer authority is granted for the following instances. The Administration is requested to submit to Council quarterly reports of such transfers.

Wastewater Funds – the transfer residual State Revolving Fund (SRF) loan and/or bond proceeds between projects and project segments.

Flood Control – the transfer of funds for flood control and/or storm sewer purposes to address flooding or unanticipated storm sewer maintenance needs.

Major and Local Street (Act 51) Funding – Transfer authority is not limited by departmental allocation, and administrative authority is included for appropriation of MDOT special authorization funding.

Parking System – the transfer of capital project accounts from operating accounts is permitted to meet bid or unforeseen capital needs.

Debt Service Funds – the transfer of residual balances between general obligation bond debt service accounts.

Vacancy Factor/funded and unfilled Positions - The budget includes an attrition vacancy allowance in each department's budget. The Administration is requested to provide Council on a quarterly basis, thereafter, a list of vacant positions by department. The Administration is also requested to provide, on a quarterly basis, a detailed list by Department of all positions by title, FTE, wages and fringes, and impact on programs

and/or services which are included within this allowance. The personnel wages and fringes associated with all positions identified above, and any such position vacated, thereafter, shall be placed in a budget control account, and will require City Council approval for expenditure.

In addition, administrative authority is granted for the transfer of wage and fringe benefit reserves to departmental budgets upon settlement of a collective bargaining agreement.

Carryforwards

Authority is granted to reappropriate available capital project balances as of June 30, 2022 into the FY 2022/2023 budget. All non-capital balances require City Council approval to carryforward, except for encumbered (purchase order) obligations less than \$5,000 and not more than 8 months old.

- Human Services and Community Supported Agencies Funding

The plan for funding Agencies submitted to Council designate particular Agencies. If any agency does not apply for or use their funding, all funds will remain in their respective account(s) for additional appropriation and approval by Council for Human Services and Community Supported Agencies use pursuant to the Charter transfer authority. The Administration/Human Relations Community Services Department is requested to submit to Council a quarterly report on the status of the Human Services and Community Supported Agencies' funding. This report should include the accounting level detail appropriation; amount spent, balance, and a notation as to whether the balance of funds is expected to be spent by the end of the Fiscal Year; if not, why.

General Fund Reserve Policy

The City's General Fund reserves consist of the General Fund balance and the Budget Stabilization Fund. Use of and contributions to the Budget Stabilization Fund are dictated by Ordinance section 218.05.

The targeted unrestricted balance for the combination of the General Fund balance and the Budget Stabilization Fund is a minimum of 12% of General Fund expenditures and a maximum of 15% of General Fund expenditures. Except when projected revenues (excluding transfers) are projected to decrease more than 0% in a given year, if events necessitate that the combined balances drop below 12% of General Fund expenditures, annual appropriations of a minimum of \$500,000 will be made until the 12% target is reached. In the event that combined reserves are projected to exceed 15% of General Fund revenues, the excess amount will be used to supplement pension and/or retiree healthcare prefunding.

Debt Management

Appropriations are made to adequately fund annual debt service obligations. Adherence will be made to required debt service reserves, where applicable, as well as to the provision of annual disclosures as required by outstanding bond obligations.

Investment Policy

Management of cash investments is governed by the City's investment policy and in accordance to State statute, with the objective being the maximization of return on the City's governmental funds through pooling of funds where appropriate and permitted, monitoring of interest rates and fee structures. Investments of the Employee Retirement System, the Police and Fire Retirement System, and the VEBA, are governed those respective boards and dictated by their respective investment policies.

Strategic Planning and Budget Development

In working toward the goal of the incorporation of strategic planning into the budget process, this next year, Administration is encouraged to work towards developing a multi-year budgeting process. This process should align the City's master plan, strategic goals, and performance metrics to short-term and long-term budget priority-setting by Council in accordance with Financial Health Team recommendations.

Civil Actions, Claims, and Damages

Whenever a claim is made or any civil action is commenced against the Mayor, a City Council member, a non-bargaining unit employee, a Lansing retirement board trustee, or a member of a City advisory board established by the City Charter or ordinance (collectively in this provision "the Employee or Officer") for damages caused by an act or acts of the Employee or Officer within the scope of his or her authority and while in the course of his or her employment with the City or while performing his or her duties on behalf of the retirement board or advisory board, the City will pay for, engage, or furnish the services of an attorney to advise the Employee or Officer as to the claim and to appear for and represent the Employees or Officers in the action. If the City Attorney does not provide the attorney services, the attorney selection shall be made by the City Attorney in the manner the City Charter requires. The City may compromise, settle, and pay a claim before or after the commencement of any civil action. Whenever any judgment for damages caused by the act or acts of the Employee or Officer covered under this provision is awarded against the Employee or Officer as the result of a civil action, the City will, to the extent not covered by insurance, indemnify the Employee or Officer or will pay, settle, or compromise the judgment. The City's obligations under this provision, however, is contingent upon the Employee or Officer giving prompt notice of the commencement of the action and upon the Employee or Officer cooperating in the preparation, defense, and settlement of the action. The terms

“scope of authority” “course of employment” and “performing duties” under this provision do not include any act or acts of Employee or Officer of (i) fraud, (ii) dishonesty, (iii) willful, intentional, or deliberate violation of the law or breach of fiduciary duty, (iv) criminal act, or (v) traffic violation; nor does this provision abrogate or diminish governmental immunity of the City or the Employee or Officer. This provision does not apply to the Lansing Housing Commission nor the Board of Water and Light employees or board/commissioner members.

Grants

In order to receive timely Council consideration of the approval of any grant award, every application for any grant requiring legislative approval shall be submitted to Council, and, upon notification of the award of such a grant, the acceptance shall be submitted to Council. Once accepted administrative authority is granted to create necessary accounts and transfers in accordance with the requirements of the grantor. Any grant that can be applied for administratively should be submitted for Council review within 10 days of the application.

Transparency and Accountability in Government

Council will review, and when necessary, pass policies, procedures and ordinances to achieve improved transparency and accountability with respect to economic incentives, outsourcing of service and contracting within City government.

Non-Motorized Vehicle Safety

Public Service is encouraged to develop a strategy and program to protect bike lanes at busy intersections to increase rider safety and educate motorists on proper interaction with bike lanes at intersections. If possible, the barriers should be removable to facilitate street sweeping and snow plowing.

Environmental Stewardship

The City of Lansing is concerned about its environment and strives to be a good steward of such. The City recognizes the importance of sustainability and supports the Paris Agreement. The City recognizes to reduce the City's net emissions output, increase its energy efficiency and improve its wastewater treatment and waste management programs.

Lansing Home Ownership Program for Employees (L-Hope)

L-Hope shall cover these groups, all full time and part time year round employees, whose bargaining units have agreed to participate in the program, and the following non-bargaining employee groups: Executive Management Group, Non-Bargaining Group, Mayoral Staff, District Court employees, and the City Council Staff employees, and shall continue as funded.

Budget Policy Language

Expungement Clinic – With the goal of improving social equity, combating income inequality, and improving job and business license access City Council proposes funding a quarterly Expungement Clinic through the Office of the City Attorney for the purpose of

assisting Lansing residents if they qualify for expungement and assist in completing necessary application paperwork. Reporting by the OCA on a quarterly basis of the number of residents that were assisted.

Racial Justice and Equity Plan

Subtract \$300,000 from Human Resources operating line and inserting a line Non-Departmental reading "Contingency for Racial Justice and Equity Plan" for \$300,000.

No expenditures will be made from this account until a plan to utilize these funds has been presented to City Council by the Mayor and that plan has been approved by the majority of Council. No expenditures will be made from this account until a plan to utilize these funds have been presented to City Council and approved by the majority of Council.