

AGENDA

Committee of the Whole AGENDA FOR APRIL 8, 2024 AT 5:00 PM



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

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

Council Member Garza, Chairperson

Council Member Hussain, Vice Chairperson

1. **Call to Order**
 2. **Roll Call**
 3. **Minutes**
 - A. March 18, 2024
 4. **Public Comment on Agenda Items (Up to 3 Minutes)**
 5. **Presentations:**
 - B. Fiscal Year 2024/2025 Budget General Overview (Fees, Revenues, Fringe)
 - C. Department Budget Presentations (If materials were provided by the department they are available in the online packet)
 - Information Technology
 - Economic Development & Planning
 - Fire
 - City Council & Internal Auditor
 - City Attorney
 - Treasury Department
 - Finance Department
 6. **Discussion/Action:**
 - D. RESOLUTION - Set Public Hearing for Fiscal Year 2024/2025 City of Lansing Budget
 - E. RESOLUTION - Fair Chance Housing
 - F. RESOLUTION-Appointing the Chief Labor Negotiator
 - G. RESOLUTION - Appointing the City Attorney
 7. **Other**
- Closed Session**
- H. *Pursuant to MCL 15.268(c) of the Open Meetings Act, City Council will recess into closed session for strategy and negotiation sessions connected with the negotiation of collective bargaining Memorandums of Understanding*

(MOU's) between the City of Lansing and Local No. 421 of the International Association of Fire Fighters, as requested by the City.

Reconvene

Discussion/Action:

- I. RESOLUTION -Ratification of the Memorandum of Understanding (MOU);
Local 421 International Association of Fire Fighter; Medic Incentive
Payments
- J. RESOLUTION -Ratification of the Memorandum of Understanding (MOU);
Local 421 International Association of Fire Fighter; Compensatory Time
- K. RESOLUTION -Ratification of the Memorandum of Understanding (MOU);
Local 421 International Association of Fire Fighter; Provisions for Battalion
Chief and Captain Roles
- L. RESOLUTION -Ratification of the Memorandum of Understanding (MOU);
Local 421 International Association of Fire Fighter; Medic Requirements

8. Adjourn

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

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MINUTES
Committee of the Whole
Monday, March 18, 2024 @ 5:30 p.m.
Tony Benavides Lansing City Council Chambers

CALL TO ORDER

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

PRESENT

Councilmember Peter Spadafore
Councilmember Adam Hussain
Councilmember Tamera Carter
Councilmember Trini Pehlivanoglu
Councilmember Jeffrey Brown
Councilmember Ryan Kost
Councilmember Jeremy Garza
Councilmember Brian T. Jackson

OTHERS PRESENT

Sherrie Boak, Council Staff
Lisa Hagen-Lawrence, OCA
Greg Venker, OCA
Emily Linden, Internal Auditor
Mark Lawrence, Mayor's Office
Barb Kimmel, Economic Development & Planning
Cathleen Edgerly, DLI
Dan Danke, Public Service
Jake Brower, Chief Strategy Officer
Jackson Mills, Budget
Nick Zande

Minutes

MOTION BY COUNCIL MEMBER HUSSAIN TO APPROVE THE MINUTES FROM MARCH 11, 2024, AS PRESENTED. MOTION CARRIED 8-0.

Public Comment

Mr. Zande spoke on the closed session litigation cases, asking why then need to be in closed session.

Discussion/Action

RESOLUTION – Grant Application; Michigan Department of Transportation Local Bridge Program

Mr. Danke outlined the bridge funding application which is done annually by the Public Service Department. This is a request to MDOT for three projects: a bridge over Sycamore Creek and

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a bridge over the Red Cedar. These include preventative maintenance, widening, and rip rap project involving six (6) bridges which was indicated in bi-annual inspections. In the past they have gotten funding for 2-3 projects.

Ms. Linden stated she does not have any questions.

Council President Garza asked for what rip rap was, and Mr. Danke stated they are boulders.

Council Member Hussain noted these are repeat requests from 2022 and 2023 for the bridges over the Red Cedar and over Sycamore Creek. He was noting the increase in costs which would increase the city match, asking then why the increase of costs. Mr. Danke stated that MDOT provides an estimating costs sheet, and so the city uses their costs. Some costs have increased on material, inflation, but bids are coming in well under estimate.

Council President Garza asked the delay in local street projects, and asked if the City gets the grant would this get pushed out also. Mr. Danke stated he could not address that, and Council President Garza stated he would follow up with Mr. Kilpatrick.

MOTION BY COUNCIL MEMBER HUSSAIN TO APPROVE THE RESOLUTION FOR THE GRANT APPLICATION FOR THE MICHIGAN DEPARTMENT OF TRANSPORTATION LOCAL BRIDGE PROGRAM. MOTION CARRIED 8-0.

Presentation

Chief Strategy Officer Overview and Policy Projections

Mr. Brower was not present at this time and the Administration made an effort to contact him. Council President Garza started by reading the ordinance on Chief Strategy Officer when Mr. Brower arrived.

Mr. Brower explained that the Financial Health Team looked at the City finances and longstanding obligations and recommended this position. He expanded on his responsibilities including looking at costs savings, looking at revenues, consulting with actuary on financial practices, and collaborating with departments. He is working with department directors to look at their priorities to reduce costs across the board, and continuity of services. In addition to those responsibilities and he added he is working on the budget which they hope to get to Council tonight. Mr. Brower then spoke on the budget the Council anticipates to receive.

Ms. Linden asked about responsibilities that Mr. Brower worked on that did not have to do with budget. Mr. Brower stated he has worked with the Unions on saving costs, impact of pay increases, saving money yet paying workers well. He stated he negotiated benefits in a way to hold firm costs. Ms. Linden recapped the budget discussions he stated he earlier, and asked if those conversations with departments were not happening before he took the positions. Mr. Brower stated they were having them, but in his role he is looking at line items and increasing their roles, along with the strategic planning. Ms. Linden stated last year Council was told there were going to have strategy meetings and asked if they have been taking place. Mr. Brower explained the budget process started in November, and they took the budget priorities for departments to consider, then over last 2-3 months he has met with each department director and their staff to talk about what were they requesting in their budget; prioritize those, what challenges they are facing, and will the budget address those.

Council President Garza asked if he found any deficiencies when he met with the department. Mr. Brower stated every department would state they do not have enough staff or funds, and they would look at how they could maximize the funds towards infrastructure.

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Council President Garza asked for more tangible results from his presentation in the future; not always counting on grants. Mr. Brower assured them that one thing that has addressed the unfunded liabilities is the \$11.5 million grant for the employees retirement system. This informs the State that the City has done their part, and asking for funds to reach the 60% funding threshold.

Council Member Kost asked Mr. Brower about his statement on the unions and if any bargaining units made any concessions in the budget process coming up.

Council Member Jackson stepped away from the meeting at 6:00 p.m.

Mr. Brower stated not as far as budget, but they have worked to address paramedic incentive payments for their lead role and training opportunities.

Council Member Spadafore stepped away from the meeting at 6:01 p.m. and returned at 6:02 p.m.

Council Member Kost recapped a statement of benefit and long term savings and asked him to expand. Mr. Brower stated the City is bidding out the active healthcare within confines of collective bargaining units. Overall they are looking at ways self-selection and how that effects the rates.

Council Member Jackson returned to the meeting at 6:03 p.m.

Mr. Brower stated this is to look at an overall review to look at ways to recognize savings.

Council Member Hussain asked if he is currently the CSO and Budget Director, and Mr. Brower confirmed. Council Member Hussain stated that when the ordinance was established for the position based on the Financial Health Team it was an intention for a full time Chief Strategy Officer dedicated to pension, OPEB liability. There was a list of questions Council Member Hussain stated he had but his understanding of the presentation thus far is those would not be answered at this meeting. Council Member Hussain listed out his questions; what is the current unfunded liability is for pension and OPEB and what it was last year, what are short term and long term strategic goals, policies and action plans Mr. Brower is currently developing or monitoring that are aimed at reducing the City's own funded legacy liability, what is City doing strategically to reduce the number and what are the long term projections in terms of the annual City contribution number, what Mr. Brower is specifically doing to audit positions, services and practices in the City for deficiencies and redundancies, if Mr. Brower has done any audit on the facilities, debt owed on facilities and if there is a strategic plan to off load some of those facilities. In addition what is the City doing to negotiate the Capital City Allocation at the State level. He concluded by stating he would put together a list of questions and other Council members can as well, and at this time he did not believe the position was doing the work that was envision by Council.

Council Member Hussain then asked about the revenue sharing bill at the State level and if it was specific to public safety. Mr. Brower confirmed it was specific to public safety and it has strict requirements that the City does not reduce the number of existing resources that the City has towards balance reduction, that there are certain things that cannot be purchased with the funds, and if the City does not reduce their share of violent crimes within 2 years, that the allocation will be reduced with the amount reduced allocated to all the other municipalities that do reduce their share of violent crimes. Mr. Brower stated in his view budget is what he sees as something as a foundation of getting things in a stable view. His intent is to work towards train the finance staff to make the budget better in the long term. Council Member Hussain asked about the current "hybrid" position, and if Mr. Brower position is in the Mayor's office or the Finance Department. Mr. Brower stated he is in the Mayor's office, working with Finance and other departments. He then expanded more on the upcoming budget, but with hopes to

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perform the audits, acknowledging not responded to the Internal Auditor. Regarding long term debt, he will look into and potential finance future projects.

Council Member Hussain stepped away from the meeting at 6:10 p.m.

Council President Garza stated Council would get a list and hope to get a list of answers from Mr. Brower.

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

RESOLUTION- Set a Public Hearing; Community Development Block Grant Coronavirus (CDBG-CV) Small Business Support Grant

Ms. Kimmel and Ms. Edgerly presented on the grant. Ms. Kimmel stated this is a request for a public hearing; the final public hearing, and the grant was provided in 2022 for \$1 million and it was awarded to DLI. They utilized the funds for small businesses inside the Principal Shopping District. Ms. Edgerly expanded on the work that they were able to provide small business support grants up to \$50,000 based on their need and this resulted in helping 18 different businesses.

Council Member Jackson asked about the award process, and other than the 18 how many applied. Ms. Edgerly confirmed there were more than 18, but did not have the number. The process included a review team outside of DLI staff. Council Member Jackson asked who was on the review team. Ms. Edgerly stated it was made up of local banks, small development specialists.

MOTION BY COUNCIL MEMBER HUSSAIN TO APPROVE THE RESOLUTION TO SET THE PUBLIC HEARING FOR APRIL 15, 2024 FOR THE CDBG-CV SMALL BUSINESS SUPPORT GRANT. MOTION 8-0.

RESOLUTION – Budget Amendment; Carryforwards from Fiscal Year 2022-2023 to Fiscal Year 2023-2024

Mr. Brower stated these related to basic human needs funds in HRCS and OPIOD settlement funds late in the year. They were appropriated not in time for them to be spent, and these funds will sit in all the accounts until appropriated by City Council. This includes \$920,844 for HRCS and \$368,244 for OPIOD Settlement Fund.

Council Member Carter asked why funds would not be accepted by an agency. Mr. Brower stated if they applied but for some circumstances they might not be able to follow through with the grant.

Council Member Brown referred to the HRCS portion and noted Carefree Medical and Listening Ear it was noted they did not get the application in time, but are in need of funding. Mr. Brower stated they did not submit in the time period, but HRCS does want to provide and while this will not be part of the budget process, HRCS would rather bring before Council in this adjustment. Council Member Brown noted they have heard concerns there is not consistency across the board, is this saying they did not get their application on time similar to others, but these two agencies can continue but is that being offered to other agencies that missed the application. Mr. Brower noted they do not want to make a habit of it, but the department feels that the services by these agencies are services they want to fund and they are willing to take unexpended funds to use for those agencies. He concluded he agrees with the caution, that this is not a practice. Council Member Brown noted the Listening Ear has two applications both not meeting the timelines. He voiced his concern that the practices are not being followed across the board, and he could not support the funds. Council President Garza stated this is an up or down vote. Mr. Brower asked if Council would accept a substitute

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moving those funds to the HRCS funds across the board, and Council Member Brown acknowledged that.

Council Member Jackson referred to the resolution and areas of racial justice equity alliance, and racial justice discretionary asking where the funds have been. Mr. Brower stated HRCS informed him this was for a program that was approached in step one, year one looking at a Ward and they upcoming allocations would be applied towards a broader project to address the needs determined in the studies. The alliance is operating funds to continue the work of the program. Council Member Jackson stated the funds were put there for a purpose and are not to be able spent on any tangible project, just a study or RFP to request proposals.

Council Member Kost noted it appears to be the same amount from last year, and Mr. Brower stated it would have been carried forward. Council Member Kost stated Council was told the RFP for Racial Justice were going to be done and asked why they were not done and getting carried forward again. Mr. Brower explained his belief it was timing.

MOTION BY COUNCIL MEMBER HUSSAIN TO APPROVE THE RESOLUTION FOR THE BUDGET AMENDMENT AND CARRY FORWARDS TO FY 2023/2024.

Council Member Jackson asked what happens if it is not passed. Council President Garza stated if it fails, the Administration would have to bring another one forward.

MOTION CARRIED 8-0.

PLACE ON FILE – Executive Directive 2024-01' Bidding Requirements and Local Labor Preference for Purchasing and Subcontractors

Mr. Lawrence stated this aligns with their commitment to use local labor with the City on projects undertaken by the City. He added that this is expanding the process they are currently doing.

Council Member Jackson left the meeting at 6:31 p.m.

MOTION BY COUNCIL MEMBER HUSSAIN TO PLACE ON FILE. MOTION CARRIED 7-0.

PLACE ON FILE – 2023 Annual Report

MOTION BY COUNCIL MEMBER HUSSAIN TO PLACE ON FILE. MOTION CARRIED 7-0.

CLOSED SESSION

MOTION BY COUNCIL MEMBER HUSSAIN AT 6:31 P.M. Pursuant to MCL 15.268(e), that City Council we recess into closed session to consult with the City Attorney in connection with the following specific pending litigation. An open meeting will have a detrimental financial effect on the litigating or settlement position of the City of Lansing concerning these cases.

Atkinson, et al. v. City of Lansing, et al.
City of Lansing v. Merica Media Group, et al.
People of the City of Lansing v. Miggins
City of Lansing, et al. v. Purdue Pharma, et al.
Fisher v. City of Lansing
Fitzpatrick v. City of Lansing, et al.
Fowler v. City of Lansing
Hulon v. City of Lansing, et al.
Khorrami v. City of Lansing, et al.
Lynn v. City of Lansing
Lynn v. Schor, et al.
Martin v. LPD, et al.

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OPV Partners, LLC v. City of Lansing, et al.
Phillips v. City of Lansing, et al.
Romero v. City of Lansing, et al.
Sampson v. City of Lansing

ROLL CALL VOTE. MOTION CARRIED 7-0.

MOTION BY COUNCIL MEMBER HUSSAIN Pursuant to MCL 15.268(1)(h) of the Open Meetings Act, that City Council will recess into closed session to consult with the City Attorney to consider material exempt from discussion or disclosure by state statute. Specifically, to discuss written material from the City Attorney provided under attorney-client privilege and attorney work-product, and which is also exempt from disclosure under the Freedom of Information Act pursuant to MCL 15.243(1)(g).

ROLL CALL VOTE. MOTION CARRIED 7-0.

RECONVENE

Council President Garza reconvened the meeting at 6:58 p.m.

OTHER

No other topics at this time.

Adjourn

The meeting adjourned at: 6:58 pm

Respectfully Submitted by,

Sherrie Boak, Recording Secretary,

Lansing City Council

Approved by the Committee



CITY OF LANSING

INTERNAL AUDITOR

124 W MICHIGAN AVE FL 10

LANSING MI 48933-1605

(517) 483-4159

Date: April 8th, 2024
To: Lansing City Council
From: Emily Linden, Internal Auditor
Re: Committee of the Whole – April 8th, 2024
Subject: Mayor's Proposed Budget FY25

Budget – General Overview (Fees, Revenue, Fringe)

The proposed budget resolution was presented to City Council on March 18th, 2024. The budget book was presented to Council on March 20th, 2024. The FY25 City of Lansing budget is roughly \$270.8 million for all funds, with \$165.1 million for the General Fund. This is a 3.7% increase from the FY24 adopted budget and a 2.4% increase in the General Fund budget from the FY24 adopted budget.

Revenue:

The FY24 proposed budget reflects a slight overall decrease in general fund revenue including:

- 6.5% increase in property tax revenue
- \$1 million increase in BWL's Return on Equity
- No American Rescue Plan Act dollars will be counted as revenue in FY25.

Internal Auditor did receive backup documentation for changes to income and property tax revenue.

General Notes:

- The vacancy factor remained stable at \$1,500,000
- This is the first year since the COVID-19 pandemic the City will not be using ARPA dollars to balance the General Fund budget.
- The current BWL Return on Equity contract is set to expire 6/30/2024.
- Parking is no longer charged to HR and is now charged directly to Departments.

Information Technology (IT)

The total proposed IT budget is \$8,050,000 which is a slight decrease from their FY24 budget. IT added a camera technician position to be charged to the proposed public safety revenue sharing funds.

Other notes:

- IT added a camera technician position to be charged to the proposed public safety revenue sharing funds.

Economic Development and Planning (EDP)

Overall EDP has about an 8% decrease in expenditures from FY24. The majority of this is from a decrease in federal grant funds.

Other notes:

- The LEPFA subsidy has been decreased from \$1,909,936 in FY24 to \$1,374,000 proposed in FY25.

Fire

The total proposed budget for the Fire Department is \$43,217,810, about a 4.3% increase from last year's budget.

Other Notes:

- Two new firefighters were added in this budget.
- \$150K is being proposed for annual firefighter medical exams.
- \$150K is being proposed for a cadet training program.

City Council and Internal Auditor

City Council's total expenditures decreased by about 7.4% mostly due to a cut in miscellaneous operating.

Other Notes:

- Miscellaneous operating in the Council budget was decreased by about \$50,000.
 - One-time money for water damage repair was removed.
- There were no significant changes to the Internal Audit department budget.

City Attorney

Total expenditures increased about 2.6% to \$2,708,022 from \$2,640,175. There are no significant changes to the department's budget.

Treasury

Total expenditures increased to \$2,897,800 from \$2,332,359.

Other Notes:

- The full cost of the Treasurer's position is now in this department rather than being split between Finance and Treasury.

Finance

Total expenditures decreased to \$2,324,926 from \$2,110,560.

Other Notes:

- Proposed budget eliminates the Deputy Finance Director position and funds two staff accountants.
- Long awaited transition to BS&A is slated to happen this year.

Mayor's Office

Total operating and personnel expenditures decreased slightly with no significant operational changes.

District Court

District Court's overall budget decreased slightly from \$6,286,997 to \$5,988,200.

Other notes:

- Changes are mostly due to a transition to electronic filing methods and the transition to the new Public Safety building.

Neighborhoods, Arts, and Citizen Engagement

There are no significant changes to Neighborhoods, Arts, and Citizen Engagement's budget.

Other notes:

- 311 allocations were done as follows for FY25:
 - Departments that partner directly with City 311 services are able to develop "knowledge articles" for frequently asked questions and may share controlled access to data systems, giving City 311 staff the ability to answer even highly specific and technical questions. Costs are allocated in the FY 2025 budget in two parts, with half of costs allocated by departments' share of actual calls received over in FY 2023 (the most recent and first full fiscal year data is available), and the other half allocated by the number of knowledge articles created on behalf of Departments that have partnered directly with City 311.

Human Resources

Human Resources expenditures decreased from \$3,099,565 in FY24 to \$2,526,289 in FY25.

Other notes:

- The decrease is largely due to the reallocation of parking expenses to be charged directly to Department's operating budgets in FY25.

Public Service

General Fund expenditures for department operations saw no significant changes in the proposed budget.

Other notes:

- \$2.710 million or local street and sidewalk repair is funded by a voter-approved 1.0 mill property tax millage.

- Internal Service funds are appropriated through their contractual services/equipment charges to benefiting divisions.

Parks and Recreation

There are no significant changes to the Parks and Recreation Department's General Fund budget.

Other notes:

- Received \$6.2 million for the renovation of Moores Park Pool.

Human Relations and Community Services

Expenditures decreased slightly but overall, there are no significant operating changes to the budget.

Other notes:

- FY25 proposed budget converted a part-time administrative assistant to full-time.

Police

The Police Department's General Fund operating budget is largely unchanged while also considering overall cost increases.

Other notes:

- The Police Department is expanding violent crime reduction efforts with grant money including the addition of 15 new police officers and an additional crime analyst.
- \$4.065 million of the Lansing Police Department is funded by a voter-approved 1.5 mill property tax millage.

Fire

The Fire Department's expenditures have increased to \$43,217,810 proposed in FY25 from \$41,448,217 in FY24.

Other notes:

- \$4.065 million of the Lansing Fire Department is funded by a voter-approved mill property tax millage.
- \$260K was added for two new firefighters.
- \$150K was added for annual cadet training program.
- \$150k was added for annual firefighter medical exam.

Downtown Lansing, Inc.

DLI's expenditures decreased drastically from \$4,405,087 in FY24 to \$1,935,200 in FY25.

Other Notes:

- The decrease is due to a decrease in State grants post COVID.
- The City's financial contribution is proposed to remain constant for FY25.

City Clerk

The City Clerk's budget increased from \$637,287 in FY24 to \$801,810 proposed in FY25.

Other Notes:

- Changes to the Clerk's operating budget largely represent expenditures in preparation of the 2024 presidential elections along with new recurring obligations for certain election equipment and its replacement cost.

Assessing

Total expenditures decreased slightly from \$1,987,550 in FY24 to \$1,755,264 in FY25.

Other Notes:

- Assessing has opted out of 311 and it is no longer in their budget. All 311 inquiries are now being routed directly to the department staff.

ANDY SCHOR
Mayor



Lansing City Hall
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(517) 483-4141
Lansing.Mayor@lansingmi.gov

Office of the Mayor

March 18, 2024

President Jeremy Garza and Councilmembers
Lansing City Council
124 W. Michigan Ave
Lansing, MI 48933



Dear President Garza and City Council Colleagues:

I am pleased to present to you my Executive Budget Recommendation for Fiscal Year (FY) 2025, which begins this July 1 and runs through June 30, 2025.

My FY 2025 proposed spending plan for the city is \$297.3 million, a 3.6% increase from the adopted FY 2024 budget. The proposed General Fund budget for FY 2025 is \$165.1 million, a 2.4% increase from the adopted FY 2024 budget.

Over the past few years, we have aggressively pursued grant funding making strategic investments to save the City money in the long-term, while also controlling our expenditures against inflation to get through these tough times while continuing to maintain the essential services that we are proud to provide to our community. These efforts have culminated in balancing our General Fund budget without the use of American Rescue Plan Act (ARPA) dollars or rainy-day funds.

The City is making steady progress in addressing our pension and retiree healthcare costs, i.e., "legacy costs". The City continues to assess costs, carriers, and other means to reduce pre-fund other post-employment benefits (OPEB), for which we include the full actuarially required payments necessary to prefund the system in our proposal. The City is seeing the results of this effort materialize and will be able to fund the full cost of these benefits, including past liabilities, with benefits now being able to be paid from the trusts themselves.

We also have the State to thank, which has recognized the hard work of the City of Lansing and many other local communities in addressing these long-term costs by getting us to the next step: contributing \$11.5 million in addition to this past year's full pension payment to the Employees Retirement System to get up to 60% funded (an investment that will save us \$500,000 in annual costs for the system), and we are well on track to going all the way to fully covering our commitments on behalf of all employees past, present, and future who have done so much for the City and the public.

We also have the State to thank for \$40 million in funding to move our City Hall to a new customer centered campus maintaining our presence in the Downtown area while making long-needed improvements to our facility design. Some of these transition costs are included in departments budgets, and we are hard at work in anticipation of the move.

Governments are addressing not one, but many challenges at the same time and it is incredible to see the State House of Representatives pass long-needed revenue sharing reforms to prioritize public safety and violence reduction. Over the past few years, the City of Lansing has worked hard in finding the necessary budget to hire new community policing and patrol officers, social workers, and data-driven gun violence reduction programs to respond to the need we see in the Community. Should public safety revenue sharing legislation passed by the House also be passed by the Senate and be signed into law, the City of Lansing is projected to receive a \$3.5 million investment which will allow the City to build even further on this progress in hiring 15 new officers, a crime analyst, and camera technician along with additional funding for non-police violence reduction services to make Lansing even safer for its residents.

In consideration of the challenges and continued development occurring within the City of Lansing, it is equally important that we make strategic investments in the services we provide to continue growing the City's economy and to strengthen the quality of life for our current and prospective residents, business owners, workers, and visitors.

The City of Lansing has many responsibilities and has the responsibility to address as much as we can with the limited dollars that we receive. We have had many requests to navigate, including more than \$2 million in Council budget priorities and more than \$3 million in new budget asks from our Departments. We were not able to fund everything that we want, but we continue to make important investments to address our strategic priorities.

As such, my FY 2025 Executive Budget Recommendation includes several key investments:

Public Safety

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

- The 15 police officers, crime analyst, and camera technician mentioned above
- A cadet program in the Fire Department to train new firefighters and paramedics to expand on our capacity to hire externally
- \$300k in general fund to continue the Advance Peace program
- \$260k for two new firefighters
- \$150k for annual firefighter medical exams
- \$80k for EMPCO promotion and testing services in the Police Department

Government Operations

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

- Replacing the vacant Deputy Finance Director position with two accountants
- A dispute resolution and training staffer for HR

Development

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

- A grant funded staff member for the Lansing Economic Development Corporation (EDC)
- A general fund staff member to address housing needs outside of the limited eligible uses of CDBG, HOME, and ESG funds.

Infrastructure and Equipment

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

- \$50k for the Jackson Field Stadium
- An additional arborist to better maintain our rights-of-way and parks in the forestry division
- Two solid waste operators to better operate our trash and recycling services
- \$2.35 million for the Federal Surface Transportation Program
- A historic investment in major maintenance of our streets, including one-time funds to invest a total of \$9.7 million into capital improvements to our major streets
- Continued combined sanitary and stormwater sewer separations
- \$700,000 for new sidewalks, sidewalk repairs, sidewalk gap closures, and trailways
- \$750k for construction, maintenance, signage, and engineering costs within our Parking System
- Maintaining two full time staff for sustainability, with a general fund operating budget increasing to a total of \$100,000 for sustainability efforts (not including staffing being provided by Bloomberg Philanthropies as well as significant grant funding not part of the annual budget adoption and enterprise fund investments).

Vehicles/Equipment Purchases

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

Council Priorities

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

- Committee of the Whole
 - The budget proposes adding a staff member to address housing needs, funding for sidewalks and roads, maintaining two full time staff for sustainability, and an additional arborist. LPD already prints business cards with information on how to file a complaint.
- Committee on Development and Planning
 - The budget proposes a grant funded staff member for the EDC and \$175,000 for the Façade Improvement Grant Program.
- Committee on Equity, Diversity, and Inclusion
 - The budget proposes \$300k in general fund to continue the Advance Peace program and the continuation of a DEI Specialist in the Human Relations and Community Services department.
- Committee on Public Safety
 - The budget proposes a cadet program in the Fire Department to train new firefighters and paramedics. We have already purchased portable speed trailers and speed monitoring signs.
- Committee on Ways and Means
 - The city entered a contract to determine eligibility for an IRA22 Tax Credit for the new Public Safety Building and is continually looking for opportunities from the Inflation Reduction Act.
- Ad Hoc on Homelessness and Solutions 2023
 - EDP is currently in the process of reviewing their fee schedules and a plan will be brought forward once this is completed. The administration is also working on plans for warming and cooling centers, as well as landlord incentive programs.
- City Council
 - The proposed budget addresses the City's infrastructure, preserves clean, safe, and well-maintained housing and neighborhoods, and explores alternatives for improved efficiency in service and delivery.
- Board of Public Service
 - The proposed budget includes two solid waste operators to better operate our trash and recycling services, \$2.35 million for the Federal Surface Transportation Program, \$9.7 million for our major streets, continued combined sanitary and stormwater sewer separations, and continued fleet replacement.

Financial Health

It is important that as we pay our bills and provide the best services possible to our community, we also monitor and protect our long-term financial health. We began our FY 2025 budget by sending Council's budget priorities directly to Department heads and met in November to discuss the strategic challenges we face and to set a plan in place to meet those objectives. This budget is the culmination of those efforts, and I thank you for your consideration and contribution to the City of Lansing's success.

I look forward to discussing the FY 2025 Executive Budget Recommendation and working with you to finalize our spending priorities over the coming months.

Sincerely,

A handwritten signature in black ink, appearing to read 'A. Schor', with a stylized, flowing script.

Andy Schor
Mayor

Presentation 5.B

Fiscal Year 2024/2025 Budget
Item to Large for Published Packet

[Accounting & Budget | Lansing, MI - Official Website \(lansingmi.gov\)](https://lansingmi.gov)



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 18, 2024, the Mayor submitted a proposed budget for the 2024/2025 fiscal year, which spans from July 1, 2024 through June 30, 2025; 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 8, 2024; 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 6, 2024, for the fiscal year 2024/2025 budget and capital improvements program, and the proposed levy for taxation; and

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

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2024/2025, which must include all policies to be carried forward into the current fiscal year;

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

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

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

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

Fee Proposed	From Current FY 2024	To Proposed FY 2025
<u>Parks - Community Centers</u>	50.00	80.00
After School Semester Fee	-	200.00
esports birthday party	-	75.00
Babysitter Class	-	50.00
Lifeguard Review Class	-	100.00
Willderness First Aid	-	50.00
In Town/Half Day Senior Trips		

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

Fee Proposed (continued)	From Current FY 2024	To Proposed FY 2025
<u>Parks - Turner Dodge</u>		
Tour & Tea	10.00	15.00
Ballet & Tea	12.00	15.00
<u>Parks - Aquatics</u>		
Swim Lessons	37.00	40.00
Private Swim Lessons	56.00	70.00
<u>Parks - Ath Field Practice Permit</u>		
Youth Baseball/Fast-Pitch Softball Practice (per hou	25.00	35.00
Baseball/Fast Pitch Softball Field Fitting (per fitting	35.00	40.00
Adult Baseball/Fast Pitch Softball Practice (per hour	30.00	45.00
Youth Slow Pitch Softball Practice (per hour)	25.00	30.00
Adult Slow Pitch Softball Practice (per hour)	30.00	35.00
Slow Pitch Softball Field Fitting (per fitting, per fiel	35.00	40.00
Youth Soccer Practice (per hour)	25.00	30.00
Adult Soccer Practice (per hour)	30.00	35.00
Soccer Field Fitting (per fitting, per field)	160.00	180.00
Youth Tennis Practice (per hour)	25.00	30.00
Youth Football Practice (per hour)	25.00	30.00
Adult Football Practice (per hour)	30.00	35.00
Football Field Fitting (per fitting, per field)	160.00	180.00
<u>Parks - Athletic Field Tournament</u>		
Youth Baseball/Fast Pitch Softball Tournament (per	100.00	110.00
Adult Baseball/Fast Pitch Softball Tournament (per	120.00	125.00
Youth Baseball Non-Tourney Game Fee	50.00	60.00
Adult Slow Pitch Softball Tournament (per game)	35.00	40.00
Youth Soccer Tournament (per game)	30.00	35.00
Adult Soccer Tournament (per game)	24.00	35.00
Youth Football Tournament (per game)	30.00	35.00
Adult Football Tournament (per game)	30.00	35.00
<u>Parks - Cemetery Lot Sale</u>		
Adult Single Grave - Resident	1,375.00	1,500.00
Adult Sing Grave - Non Resident	2,050.00	2,250.00
Child Single Grave	625.00	675.00
Infant Single Grave	450.00	500.00
Two Grave Monument - Resident	3,400.00	3,725.00
Two Grave Monument - Non Resident	5,100.00	5,600.00
Three Grave Monument - Resident	5,000.00	5,500.00

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

Fee Proposed (continued)	From Current FY 2024	To Proposed FY 2025
<u>Parks - Cemetery Lot Sale (continued)</u>		
Three Grave Monument - Non Resident	7,500.00	8,250.00
Four Grave Monument - Resident	6,800.00	7,475.00
Four Grave Monument - Non Resident	10,200.00	11,225.00
Five Grave Monument - Resident	10,200.00	11,225.00
Five Grave Monument - Non Resident	15,300.00	16,825.00
Premium Mount Hope Grave - Resident	2,025.00	2,225.00
Premium Mount Hope Grave - Non Resident	3,100.00	3,400.00
<u>Parks - Columbarium Niche</u>		
Columbarium Niche - Fifth Row Resident	1,125.00	1,225.00
Columbarium Niche - Fifth Row Non Resident	1,690.00	1,850.00
Columbarium Niche - Fourth Row Resident	1,225.00	1,350.00
Columbarium Niche - Fourth Row Non Resident	1,850.00	2,025.00
Columbarium Niche - Second/Third Row Resident	1,425.00	1,575.00
Columbarium Niche - Second/Third Row Non Reside	2,150.00	2,350.00
Columbarium Niche - First Row Resident	1,325.00	1,450.00
Columbarium Niche - First Row Non Resident	1,990.00	2,200.00
<u>Parks - Cemetery Markers</u>		
Notary Fee - Resident	25.00	-
Notary Fee - Non Resident	25.00	-
Government Marker - Marker Foundation	70.00	75.00
Grave Maker Cut Placement	100.00	125.00
Monument Cut Placement	250.00	300.00
Double Marker Cut Placement	250.00	275.00
Niche Plate Removal - Evergreen	70.00	75.00
Niche Plate Removal - Mt Hope	50.00	60.00
<u>Parks - Cemetery Grave Open</u>		
Columbarium Interment	450.00	500.00
Open/Close Grave - Adult	1,200.00	1,325.00
Open/Close Grave - Child	625.00	675.00
Open/Close Grave - Infant	450.00	500.00
Open/Close Grave - Cremains	625.00	675.00
Open/Close Grave - Overtime Weekday after 2pm	550.00	600.00
Open/Close Grave - Overtime Saturday before 1pm	660.00	725.00
Open/Close Grave - Overtime Saturday after 1pm	825.00	900.00
Open/Close Grave - Overtime Sunday & City observ	1,100.00	1,200.00
Open/Close Grave - Oversized Burials	1,800.00	1,975.00

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

Fee Proposed (continued)	From Current FY 2024	To Proposed FY 2025
<u>Parks - Cemetery Grave Open (continued)</u>		
Disinter/Reinter - Adult	3,600.00	3,950.00
Disinter/Reinter - Child/Infant	1,875.00	2,050.00
Disinter/Reinter - Cremains	1,875.00	2,050.00
Disinter/Transfer - Adult	2,400.00	2,650.00
Disinter/Transfer - Child/Infant	1,250.00	1,375.00
Disinter/Transfer - Cremains	1,250.00	1,375.00
Thaw Fee - Cremains	50.00	55.00
Thaw Fee - Full Burial	150.00	175.00
<u>Public Service</u>		
Commercial Recycling Fee	53.00	55.00
Recycling/Yard Waste Collection Fee	122.00	125.00
Sewer monthly fixed charge	13.60	14.14
Industrial Pretreatment Charge	6.45	6.71
Commodity Charge per CCF	8.00	8.32
Irrigation meter (Per CCF)	1.20	1.26
32 Gallon Cart	53.00	58.00
65 Gallon Cart	57.00	63.00
95 Gallon Cart	61.00	67.00
EOW 32 Gallon Cart	27.00	29.00
Low Income 32 Gallon Cart	38.00	43.00
Low Income 65 Gallon Cart	42.00	48.00
Low Income 95 Gallon Cart	46.00	52.00
<u>Courts</u>		
All ordinance civil infractions	130.00	135.00
<u>Clerk</u>		
Fireworks Display	150.00	160.00
Transient Merchant	150.00	160.00
Second Hand Dealer	250.00	265.00
Sign Erector	175.00	185.00
Liquor License - Full Inspection	1,450.00	1,540.00
Liquor License Owner Transfer/ No Inspection	400.00	425.00
Electronic Scooter	2,500.00	2,650.00
Paper Submission Fee	-	25.00

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

BE IT FURTHER RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2024/2025 fiscal year:

1. General Fund	FY 2025 Proposed	Council Changes	FY 2025 Adopted
<u>Estimated Revenues</u>			
Property Taxes	53,925,000		53,925,000
Income Taxes	42,750,000		42,750,000
Licenses & Permits	1,850,000		1,850,000
State Grants	25,850,000		25,850,000
Contributions	27,800,000		27,800,000
Charges for Services	10,180,000		10,180,000
Fines & Forfeitures	1,576,000		1,576,000
Interest & Rent	660,000		660,000
Other Revenue	409,000		409,000
Interfund Transfers In	100,000		100,000
Total Revenue	165,100,000	-	165,100,000
<u>Appropriations</u>			
City Council			
Personnel	541,858		541,858
Operating	193,843		193,843
Total	735,701	-	735,701
Mayor's Office			
Personnel	1,034,509		1,034,509
Operating	282,089		282,089
Total	1,316,598	-	1,316,598
Office of Community Media			
Personnel	651,522		651,522
Operating	76,009		76,009
Total	727,531	-	727,531
Finance Operations			
Personnel	1,578,106		1,578,106
Operating	532,454		532,454
Total	2,110,560	-	2,110,560
City Clerk's Office			
Personnel	1,152,251		1,152,251
Operating	801,810		801,810
Total	1,954,061	-	1,954,061

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

1. General Fund (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Internal Audit			
Personnel	195,192		195,192
Operating	8,159		8,159
Total	<u>203,351</u>	-	<u>203,351</u>
Treasury/Income Tax			
Personnel	1,997,312		1,997,312
Operating	900,488		900,488
Total	<u>2,897,800</u>	-	<u>2,897,800</u>
Assessing			
Personnel	1,521,803		1,521,803
Operating	233,461		233,461
Total	<u>1,755,264</u>	-	<u>1,755,264</u>
City Attorney's Office			
Personnel	2,407,024		2,407,024
Operating	300,998		300,998
Total	<u>2,708,022</u>	-	<u>2,708,022</u>
Human Resources			
Personnel	1,847,163		1,847,163
Operating	679,126		679,126
Total	<u>2,526,289</u>	-	<u>2,526,289</u>
Courts			
Personnel	4,823,927		4,823,927
Operating	1,494,273		1,494,273
Total	<u>6,318,200</u>	-	<u>6,318,200</u>
Police			
Personnel	47,833,586		47,833,586
Operating	9,284,341		9,284,341
Total	<u>57,117,927</u>	-	<u>57,117,927</u>
Fire			
Personnel	37,119,450		37,119,450
Operating	6,098,360		6,098,360
Total	<u>43,217,810</u>	-	<u>43,217,810</u>

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

1. General Fund (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Public Service			
Personnel	3,182,612		3,182,612
Operating	9,826,092		9,826,092
Total	<u>13,008,704</u>	-	<u>13,008,704</u>
Human Relations & Community Services			
Personnel	1,832,040		1,832,040
Operating	248,553		248,553
Total	<u>2,080,593</u>	-	<u>2,080,593</u>
Basic Human Services & Racial Equity			
Operating	2,235,000		2,235,000
Total	<u>2,235,000</u>	-	<u>2,235,000</u>
Economic Development and Planning			
Personnel	3,758,414		3,758,414
Operating	2,760,027		2,760,027
Total	<u>6,518,441</u>	-	<u>6,518,441</u>
Parks and Recreation			
Personnel	5,675,739		5,675,739
Operating	3,428,336		3,428,336
Total	<u>9,104,075</u>	-	<u>9,104,075</u>
Neighborhoods, Arts, and Citizen Engagement			
Personnel	1,094,223		1,094,223
Operating	433,913		433,913
Total	<u>1,528,136</u>	-	<u>1,528,136</u>
City Supported Agencies			
Operating	537,500		537,500
Total	<u>537,500</u>	-	<u>537,500</u>
City Recognitions			
Operating	10,000		10,000
Total	<u>10,000</u>	-	<u>10,000</u>

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

I. General Funds (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Non-Departmental			
Vacancy Factor	(1,500,000)		(1,500,000)
South Lansing District Library	145,000		145,000
Debt Service	1,346,312		1,346,312
Transfers Out	6,497,125		6,497,125
Total	6,488,437	-	6,488,437
Total General Fund Appropriation	165,100,000	-	165,100,000

II. Special Revenue Funds

Stadium Fund

Estimated Revenues

Charges for Services	472,320		472,320
Interest & Rent	5,680		5,680
Other Revenue	150,000		150,000
Interfund Transfers In	233,000		233,000
Total Revenues	861,000	-	861,000

Estimated Expenditures

Operating	5,721		5,721
Debt Service	855,279		855,279
Total Appropriations	861,000	-	861,000

Major Streets Fund

Estimated Revenues

Licenses & Permits	692,000		692,000
Federal Grants	1,175,000		1,175,000
State Grants	19,575,000		19,575,000
Charges for Services	618,000		618,000
Other Revenue	10,000		10,000
Appropriation of Fund Balance	1,400,000		1,400,000
Total Revenues	23,470,000	-	23,470,000

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

II. Special Revenue Funds (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Major Streets Fund (continued)			
<u>Estimated Expenditures</u>			
Personnel	2,166,683		2,166,683
Operating	3,926,069		3,926,069
Capital	13,125,000		13,125,000
Debt Service	252,248		252,248
Transfers Out	4,000,000		4,000,000
Total Appropriations	23,470,000	-	23,470,000
Local Streets Fund			
<u>Estimated Revenues</u>			
Property Taxes	150,000		150,000
State Grants	4,300,000		4,300,000
Interfund Transfers In	6,710,000		6,710,000
Total Revenues	11,160,000	-	11,160,000
<u>Estimated Expenditures</u>			
Personnel	2,677,127		2,677,127
Operating	3,327,773		3,327,773
Capital	4,535,000		4,535,000
Debt Service	620,100		620,100
Total Appropriations	11,160,000	-	11,160,000
Public Safety Revenue Sharing Fund			
<u>Estimated Revenues</u>			
State Grants	3,500,000		3,500,000
Total Revenues	3,500,000	-	3,500,000
<u>Estimated Expenditures</u>			
Personnel	2,430,000		2,430,000
Operating	1,070,000		1,070,000
Total Appropriations	3,500,000	-	3,500,000

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

II. Special Revenue Funds (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
HOME Grant Fund			
<u>Estimated Revenues</u>			
Federal Grants	833,394		833,394
Other Revenue	25,000		25,000
Total Revenues	858,394	-	858,394
<u>Estimated Expenditures</u>			
Personnel	91,330		91,330
Operating	153,664		153,664
Capital	613,400		613,400
Total Appropriations	858,394	-	858,394
Emergency Solutions Grant (ESG) Fund			
<u>Estimated Revenues</u>			
Federal Grants	181,593		181,593
Total Revenues	181,593	-	181,593
<u>Estimated Expenditures</u>			
Operating	181,593		181,593
Total Appropriations	181,593	-	181,593
Building Department Fund			
<u>Estimated Revenues</u>			
Licenses & Permits	2,865,000		2,865,000
Appropriation of Fund Balance	500,000		500,000
Total Revenues	3,365,000	-	3,365,000
<u>Estimated Expenditures</u>			
Personnel	2,515,057		2,515,057
Operating	849,943		849,943
Total Appropriations	3,365,000	-	3,365,000

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

II. Special Revenue Funds (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Community Development Block Grant (CDBG) Fund			
<u>Estimated Revenues</u>			
Federal Grants	2,070,597		2,070,597
Other Revenue	600,000		600,000
Interfund Transfers In	134,125		134,125
Total Revenues	2,804,722	-	2,804,722
<u>Estimated Expenditures</u>			
Personnel	1,057,483		1,057,483
Operating	465,471		465,471
Capital	1,281,768		1,281,768
Total Appropriations	2,804,722	-	2,804,722
Disaster Contingency Fund			
<u>Estimated Revenues</u>			
Federal Grants	500,000		500,000
Total Revenues	500,000	-	500,000
<u>Estimated Expenditures</u>			
Operating	500,000		500,000
Total Appropriations	500,000	-	500,000
Drug Law Enforcement Federal Fund			
<u>Estimated Revenues</u>			
Interest & Rent	200		200
Total Revenues	200	-	200
<u>Estimated Expenditures</u>			
Operating	200		200
Total Appropriations	200	-	200
Drug Law Enforcement State and Local Fund			
<u>Estimated Revenues</u>			
Fines & Forfeitures	60,500		60,500
Interest & Rent	500		500
Appropriation of Fund Balance	100,000		100,000
Total Revenues	161,000	-	161,000

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

II. Special Revenue Funds (continued)

**FY 2025
Proposed**

**Council
Changes**

**FY 2025
Adopted**

Drug Law Enforcement State and Local Fund (continued)

Estimated Expenditures

Operating	76,200		76,200
Capital	84,800		84,800
Total Appropriations	161,000	-	161,000

Tri-County Metro Fund

Estimated Revenues

Contributions	400,000		400,000
Fines & Forfeitures	50,000		50,000
Appropriation of Fund Balance	(200,000)		(200,000)
Total Revenues	250,000	-	250,000

Estimated Expenditures

Personnel	84,000		84,000
Operating	166,000		166,000
Total Appropriations	250,000	-	250,000

State & Federal Grants Fund

Estimated Revenues

State Grants	800,000		800,000
Total Revenues	800,000	-	800,000

Estimated Expenditures

Operating	800,000		800,000
Total Appropriations	800,000	-	800,000

Opioid Settlement Fund

Estimated Revenues

Other Revenues	201,000		201,000
Total Revenues	201,000	-	201,000

Estimated Expenditures

Operating	201,000		201,000
Total Appropriations	201,000	-	201,000

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

II. Special Revenue Funds (continued)

FY 2025 Proposed	Council Changes	FY 2025 Adopted
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Downtown Lansing, Inc. Fund

Estimated Revenues

Special Assessments	467,000		467,000
State Grants	1,095,000		1,095,000
Other Revenue	288,200		288,200
Interfund Transfers In	85,000		85,000
Total Revenues	1,935,200	-	1,935,200

Estimated Expenditures

Personnel	426,510		426,510
Operating	1,508,690		1,508,690
Total Appropriations	1,935,200	-	1,935,200

III. Capital Project Funds

Other Capital Projects Fund

Estimated Revenues

Charges for Services	450,000		450,000
Interest & Rent	555,368		555,368
Appropriation of Fund Balance	450,000		450,000
Interfund Transfers In	600,000		600,000
Total Revenues	2,055,368	-	2,055,368

Estimated Expenditures

Operating	300,000		300,000
Capital	380,000		380,000
Debt Service	555,368		555,368
Transfers Out	820,000		820,000
Total Appropriations	2,055,368	-	2,055,368

Parks Millage Capital Projects Fund

Estimated Revenues

Interfund Transfers In	2,635,000		2,635,000
Total Revenues	2,635,000	-	2,635,000

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

III. Capital Project Funds (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Parks Millage Capital Projects Fund (continued)			
<u>Estimated Expenditures</u>			
Operating	641,000		641,000
Capital	1,258,000		1,258,000
Transfers Out	736,000		736,000
Total Appropriations	2,635,000	-	2,635,000

IV. Enterprise Funds

Cemetery Fund

<u>Estimated Revenues</u>			
Charges for Services	318,000		318,000
Interest & Rent	10,000		10,000
Other Revenue	158,000		158,000
Interfund Transfers In	636,000		636,000
Total Revenues	1,122,000	-	1,122,000
<u>Estimated Expenditures</u>			
Personnel	715,745		715,745
Operating	376,255		376,255
Transfers Out	30,000		30,000
Total Appropriations	1,122,000	-	1,122,000

Municipal Parking System Fund

<u>Estimated Revenues</u>			
Charges for Services	4,580,000		4,580,000
Fines & Forfeitures	750,000		750,000
Other Revenue	45,000		45,000
Appropriation of Fund Balance	250,000		250,000
Total Revenues	5,625,000	-	5,625,000
<u>Estimated Expenditures</u>			
Personnel	2,198,207		2,198,207
Operating	1,851,193		1,851,193
Capital	860,500		860,500
Debt Service	715,100		715,100
Total Appropriations	5,625,000	-	5,625,000

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

IV. Enterprise Funds (continued)

	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Golf Fund			
<u>Estimated Revenues</u>			
Interfund Transfers In	100,000		100,000
Total Revenues	100,000	-	100,000
<u>Estimated Expenditures</u>			
Operating	100,000		100,000
Total Appropriations	100,000	-	100,000
Sewage Disposal System Fund			
<u>Estimated Revenues</u>			
Licenses & Permits	50,000		50,000
Charges for Services	40,695,000		40,695,000
Interest & Rent	135,000		135,000
Other Revenue	20,000		20,000
Appropriation of Fund Balance	6,000,000		6,000,000
Total Revenues	46,900,000	-	46,900,000
<u>Estimated Expenditures</u>			
Personnel	7,832,395		7,832,395
Operating	10,426,573		10,426,573
Capital	15,800,000		15,800,000
Debt Service	12,841,032		12,841,032
Total Appropriations	46,900,000	-	46,900,000
Garbage and Rubbish Collection Fund			
<u>Estimated Revenues</u>			
Charges for Services	3,600,000		3,600,000
Total Revenues	3,600,000	-	3,600,000
<u>Estimated Expenditures</u>			
Personnel	1,458,884		1,458,884
Operating	1,616,116		1,616,116
Capital	525,000		525,000
Total Appropriations	3,600,000	-	3,600,000

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

IV. Enterprise Funds (continued)	FY 2025 Proposed	Council Changes	FY 2025 Adopted
Recycling Fund			
<u>Estimated Revenues</u>			
Charges for Services	4,773,000		4,773,000
Interest & Rent	5,000		5,000
Other Revenue	5,000		5,000
Total Revenues	4,783,000	-	4,783,000
<u>Estimated Expenditures</u>			
Personnel	1,718,493		1,718,493
Operating	2,564,507		2,564,507
Capital	500,000		500,000
Total Appropriations	4,783,000	-	4,783,000

BE IT FINALLY RESOLVED, that the following policies are hereby established for the 2024/2025 fiscal year:

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.402000.00000	GENERAL FUND	PROPERTY TAX LEVY	\$ 45,121,137.84	\$ 49,591,500.00	\$ 49,591,500.00	\$ 52,575,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.402004.00000	GENERAL FUND	TAXROLL ADJUSTMENTS-CHARGEBACK	\$ (1,405,061.98)	\$ (250,000.00)	\$ (250,000.00)	\$ (250,000.00)
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.402005.00000	GENERAL FUND	REVENUE SHARING-DELTA	\$ (832,647.70)	\$ (850,000.00)	\$ (850,000.00)	\$ (1,000,000.00)
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.402006.00000	GENERAL FUND	REVENUE SHARING-MERIDIAN	\$ (503,410.00)	\$ (700,000.00)	\$ (700,000.00)	\$ (550,000.00)
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.402007.00000	GENERAL FUND	REVENUE SHARING-ALADON	\$ -	\$ (80,000.00)	\$ (80,000.00)	\$ -
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.402040.00000	GENERAL FUND	REVENUE SHARING-DEWITT TWNSHP	\$ (29,952.00)	\$ (100,000.00)	\$ (100,000.00)	\$ (75,000.00)
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.444000.00000	GENERAL FUND	PAYMENTS IN LIEU OF TAXES	\$ 283,380.29	\$ 325,000.00	\$ 325,000.00	\$ 300,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.445000.00000	GENERAL FUND	PROPERTY TAX PENALTY AND INTER	\$ 4,220.10	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.445010.00000	GENERAL FUND	TRANSFER PENALTY	\$ 28,600.00	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.445020.00000	GENERAL FUND	HOMESTEAD PENALTY FEE	\$ 22,533.34	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.448001.00000	GENERAL FUND	COLLECTION FEE	\$ 1,727,176.45	\$ 1,650,000.00	\$ 1,650,000.00	\$ 1,800,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.605001.00000	GENERAL FUND	DOWNTOWN - GM	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.607001.00000	GENERAL FUND	JACKSON NATIONAL LIFE	\$ -	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.607002.00000	GENERAL FUND	GM DELTA TWP	\$ 813,360.90	\$ 650,000.00	\$ 650,000.00	\$ 800,000.00
101	General Fund	Property Taxes	Property Taxes	Revenue	101.000000.607003.00000	GENERAL FUND	DEWITT TOWNSHIP 425 REVENUE	\$ (19,353.55)	\$ 15,000.00	\$ 15,000.00	\$ 25,000.00
								\$ 45,209,983.69	\$ 50,606,500.00	\$ 50,606,500.00	\$ 53,925,000.00
101	General Fund	Income Taxes	City Income Taxes	Revenue	101.000000.430000.00000	GENERAL FUND	CITY INCOME TAX	\$ 40,957,010.91	\$ 39,000,000.00	\$ 41,835,000.00	\$ 42,250,000.00
101	General Fund	Income Taxes	City Income Taxes	Revenue	101.000000.447001.00000	GENERAL FUND	INCOME TAX PENALTY & INTEREST	\$ 542,291.65	\$ 350,000.00	\$ 450,000.00	\$ 500,000.00
								\$ 41,499,302.56	\$ 39,350,000.00	\$ 42,285,000.00	\$ 42,750,000.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.452000.00000	GENERAL FUND	AUCTIONEERS LICENSE	\$ 450.00	\$ 300.00	\$ 300.00	\$ 300.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.454000.00000	GENERAL FUND	BOWLING ALLEY - POOLROOM LICEN	\$ 80.00	\$ 100.00	\$ 100.00	\$ 80.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.455000.00000	GENERAL FUND	CABARET LICENSE	\$ 17,500.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.456000.00000	GENERAL FUND	CLOSING OUT SALE LICENSE	\$ 100.00	\$ -	\$ -	\$ -
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.457000.00000	GENERAL FUND	HEALTH CLUB/ MASSAGE THERAPIST	\$ 1,050.00	\$ 750.00	\$ 750.00	\$ 1,000.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.459001.00000	GENERAL FUND	FIREWORKS LICENSES	\$ 2,700.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.462000.00000	GENERAL FUND	COLLECTION BINS LICENSE	\$ -	\$ 300.00	\$ 300.00	\$ 100.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.463000.00000	GENERAL FUND	PEDDLERS LICENSE	\$ 490.00	\$ 1,000.00	\$ 1,000.00	\$ 400.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.465000.00000	GENERAL FUND	RUBBISH HAULER LICENSE	\$ 2,530.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.466000.00000	GENERAL FUND	SECOND HAND DEALER LICENSE	\$ 3,050.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.468000.00000	GENERAL FUND	TRAILER FEES	\$ 22,848.00	\$ 25,000.00	\$ 25,000.00	\$ 20,000.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.469000.00000	GENERAL FUND	SHOW LICENSE	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.469050.00000	GENERAL FUND	PASSPORT FEES	\$ 43,062.60	\$ 25,000.00	\$ 25,000.00	\$ 45,000.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.469065.00000	GENERAL FUND	SCOOTER LICENSE	\$ 7,500.00	\$ 3,000.00	\$ 3,000.00	\$ 7,500.00
101	General Fund	Licenses & Permits	Business Licenses	Revenue	101.000000.470000.00000	GENERAL FUND	TRANSFER FEES - CLASS C LICENS	\$ 9,100.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00
101	General Fund	Licenses & Permits	Cable Franchise Fees	Revenue	101.000000.471000.00000	GENERAL FUND	CABLE TV - FRANCHISE FEE	\$ 992,813.52	\$ 1,000,000.00	\$ 1,000,000.00	\$ 900,000.00
101	General Fund	Licenses & Permits	Medical Marijuana Licenses	Revenue	101.000000.469060.00000	GENERAL FUND	MEDICAL MARIJUANA LICENSE	\$ 810,640.00	\$ 700,000.00	\$ 700,000.00	\$ 800,000.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497515.00000	GENERAL FUND	SEWER PERMITS	\$ 2,124.00	\$ 6,000.00	\$ 6,000.00	\$ 4,000.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497522.00000	GENERAL FUND	SITE PLAN INSPECTION/REVIEW	\$ 9,230.00	\$ 18,000.00	\$ 18,000.00	\$ 10,000.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497523.00000	GENERAL FUND	SPECIAL LAND USE PERMIT FEES	\$ 1,350.00	\$ 1,500.00	\$ 1,500.00	\$ 1,400.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497524.00000	GENERAL FUND	OTHER PLANNING PERMIT FEES	\$ 1,900.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497526.00000	GENERAL FUND	NONPROFIT RECOGNITION LICENSE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497604.00000	GENERAL FUND	MDOT PERMIT	\$ 120.00	\$ 500.00	\$ 500.00	\$ 120.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.497605.00000	GENERAL FUND	DRIVE APPROACH/SIDEWALK PERMIT	\$ 1,068.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
101	General Fund	Licenses & Permits	Non-Business Licenses	Revenue	101.000000.615104.00000	GENERAL FUND	CHARGING OF PRINTS	\$ 1,090.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

101	General Fund	Licenses & Permits	Non-Business Licenses	• Revenue	• 101.000000.615105.00000	GENERAL FUND	DEMOLITION CAP-OFF	\$	3,978.00	\$	3,500.00	\$	3,500.00	\$	3,500.00
101	General Fund	Licenses & Permits	Buildings Licenses & Permits	• Revenue	• 101.000000.482000.00000	GENERAL FUND	PLUMBING LICENSE REGISTRATION	\$	14,400.00	\$	12,250.00	\$	12,250.00	\$	14,000.00
101	General Fund	Licenses & Permits	Buildings Licenses & Permits	• Revenue	• 101.000000.489000.00000	GENERAL FUND	SEWER CLEANER LICENSE	\$	1,400.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Licenses & Permits	Buildings Licenses & Permits	• Revenue	• 101.000000.491000.00000	GENERAL FUND	SIGN ERECTOR LICENSE	\$	8,100.00	\$	3,000.00	\$	3,000.00	\$	5,000.00
101	General Fund	Licenses & Permits	Buildings Licenses & Permits	• Revenue	• 101.000000.497508.00000	GENERAL FUND	DEMOLITION CONTRACTOR LICENCE	\$	3,900.00	\$	1,500.00	\$	1,500.00	\$	3,000.00
								\$	1,964,174.12	\$	1,824,800.00	\$	1,824,800.00	\$	1,850,000.00
101	General Fund	Federal Grants	Other Federal Grants	• Revenue	• 101.000000.679273.00000	GENERAL FUND	STATE/FEDERAL STIMULUS	\$	9,712,500.00	\$	8,287,500.00	\$	8,287,500.00	\$	-
101	General Fund	State Grants	Public Safety	• Revenue	• 101.000000.575000.00000	GENERAL FUND	FIRE PROTECTION STATE OWNED FA	\$	2,663,200.53	\$	2,700,000.00	\$	2,700,000.00	\$	2,500,000.00
101	General Fund	State Grants	Other State Grants	• Revenue	• 101.000000.568010.00000	GENERAL FUND	PA 281 MED MARIJUANA EXCISE TX	\$	1,114,367.24	\$	900,000.00	\$	918,100.00	\$	1,400,000.00
101	General Fund	State Grants	Other State Grants	• Revenue	• 101.000000.570000.00000	GENERAL FUND	LIQUOR LICENSE FEE	\$	84,175.30	\$	80,000.00	\$	80,000.00	\$	75,000.00
101	General Fund	State Grants	Reimbursements	• Revenue	• 101.000000.573000.00000	GENERAL FUND	LOCAL COMM. STAB. SHARE (PPT)	\$	1,759,864.79	\$	1,000,000.00	\$	1,500,000.00	\$	1,800,000.00
101	General Fund	State Grants	Revenue Sharing	• Revenue	• 101.000000.568001.00000	GENERAL FUND	SALES TAX - CONSTITUTIONAL	\$	12,128,682.00	\$	11,353,020.00	\$	11,759,222.00	\$	12,493,000.00
101	General Fund	State Grants	Revenue Sharing	• Revenue	• 101.000000.568002.00000	GENERAL FUND	SALES TAX - STATUTORY	\$	5,865,810.00	\$	6,391,455.00	\$	6,217,153.00	\$	6,582,000.00
101	General Fund	State Grants	Capital City Allocation	• Revenue	• 101.000000.579000.00000	GENERAL FUND	CAPITAL CITY SERVICES	\$	-	\$	-	\$	1,000,000.00	\$	1,000,000.00
								\$	33,328,599.86	\$	30,711,975.00	\$	32,461,975.00	\$	25,850,000.00
101	General Fund	Contributions	Board of Water and Light	• Revenue	• 101.000000.674100.00000	GENERAL FUND	BWL RETURN ON EQUITY	\$	26,220,161.84	\$	26,500,000.00	\$	26,500,000.00	\$	27,500,000.00
101	General Fund	Contributions	Sewage Disposal System	• Revenue	• 101.000000.699902.00000	GENERAL FUND	EQUITY TRANSFER - SEWAGE SYSTE	\$	300,000.00	\$	300,000.00	\$	300,000.00	\$	300,000.00
								\$	26,520,161.84	\$	26,800,000.00	\$	26,800,000.00	\$	27,800,000.00
101	General Fund	Charges for Services	Fees	• Revenue	• 101.000000.608000.00000	GENERAL FUND	BOARD OF APPEALS FEES	\$	812.50	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Charges for Services	Fees	• Revenue	• 101.000000.609002.00000	GENERAL FUND	NSF CHECK RETURN FEES	\$	1,245.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Charges for Services	Fees	• Revenue	• 101.000000.609005.00000	GENERAL FUND	ELECTRONIC RETURNS ECHECK/ACH	\$	174.85	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Fees	• Revenue	• 101.000000.614000.00000	GENERAL FUND	SOIL EROSION CONTROL FILING FE	\$	85,861.30	\$	85,000.00	\$	85,000.00	\$	85,000.00
101	General Fund	Charges for Services	Fees	• Revenue	• 101.000000.615101.00000	GENERAL FUND	ACT 285 FILING FEES	\$	100.00	\$	200.00	\$	200.00	\$	200.00
101	General Fund	Charges for Services	Fees	• Revenue	• 101.000000.616000.00000	GENERAL FUND	REZONING PETITION FEES	\$	3,600.00	\$	2,500.00	\$	2,500.00	\$	2,500.00
101	General Fund	Charges for Services	Services Rendered	• Revenue	• 101.000000.575300.00000	GENERAL FUND	STATE REIMB - ELECTIONS	\$	48.50	\$	190,000.00	\$	190,000.00	\$	120,000.00
101	General Fund	Charges for Services	Services Rendered	• Revenue	• 101.000000.617000.00000	GENERAL FUND	REIMBURSEMENT - INDIRECT COSTS	\$	2,258,652.00	\$	2,200,000.00	\$	2,200,000.00	\$	1,671,034.00
101	General Fund	Charges for Services	Services Rendered	• Revenue	• 101.000000.617200.00000	GENERAL FUND	GRANT ADMIN	\$	2,464.52	\$	50,000.00	\$	50,000.00	\$	8,166.00
101	General Fund	Charges for Services	Services Rendered	• Revenue	• 101.000000.617301.00000	GENERAL FUND	FOIA REQUESTS - LAW DEPT	\$	168.96	\$	2,500.00	\$	2,500.00	\$	1,500.00
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.628000.00000	GENERAL FUND	MULT DWELL INSP CODE COMP	\$	249,440.00	\$	200,000.00	\$	200,000.00	\$	250,000.00
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.628010.00000	GENERAL FUND	RESIDENTIAL INSP CODE COMP	\$	578,995.01	\$	650,000.00	\$	650,000.00	\$	550,000.00
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.628020.00000	GENERAL FUND	HOME OCCUPATION INSPECTION	\$	-	\$	1,000.00	\$	1,000.00	\$	-
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.629000.00000	GENERAL FUND	MULT DWELL REG CODE COMPLIANCE	\$	57,556.00	\$	25,000.00	\$	25,000.00	\$	50,000.00
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.629010.00000	GENERAL FUND	RESIDENT'L REG CODE COMPLIANCE	\$	348,750.01	\$	225,000.00	\$	225,000.00	\$	400,000.00
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.635000.00000	GENERAL FUND	ADMIN FEES CODE COMPLIANCE	\$	1,122,314.57	\$	750,000.00	\$	750,000.00	\$	750,000.00
101	General Fund	Charges for Services	Building Inspection Fees	• Revenue	• 101.000000.647020.00000	GENERAL FUND	CODE COMPLIANCE COPIES	\$	5.50	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Services To Others	• Revenue	• 101.000000.635001.00000	GENERAL FUND	ZONING VERIFICATION FEE	\$	325.00	\$	200.00	\$	200.00	\$	400.00
101	General Fund	Charges for Services	Services To Others	• Revenue	• 101.000000.635010.00000	GENERAL FUND	CLAIMS & JUDGEMENTS-NUISANCE F	\$	(1,461.58)	\$	(5,000.00)	\$	(5,000.00)	\$	(2,000.00)
101	General Fund	Charges for Services	Services To Others	• Revenue	• 101.000000.638020.00000	GENERAL FUND	PARKS & REC GROUNDS EQUIPMENT	\$	597,486.49	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Services To Others	• Revenue	• 101.000000.638900.00000	GENERAL FUND	PUBLIC SERVICE WORK FOR OTHERS	\$	34,378.19	\$	10,000.00	\$	10,000.00	\$	1,000.00
101	General Fund	Charges for Services	Services To Others	• Revenue	• 101.000000.638903.00000	GENERAL FUND	SNOW CLEARING ORDINANCE	\$	18,918.00	\$	13,000.00	\$	13,000.00	\$	15,000.00
101	General Fund	Charges for Services	Services To Others	• Revenue	• 101.000000.643100.00000	GENERAL FUND	ABANDONED AUTO AUCTION	\$	67,082.06	\$	15,000.00	\$	15,000.00	\$	40,000.00
101	General Fund	Charges for Services	Central Stores/Notary	• Revenue	• 101.000000.646002.00000	GENERAL FUND	NOTARY SERVICE	\$	2,200.00	\$	3,500.00	\$	3,500.00	\$	2,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633000.00000	GENERAL FUND	POLICE ACCIDENT REPORT FEES	\$	(11,018.70)	\$	25,000.00	\$	25,000.00	\$	5,000.00

101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633001.00000	GENERAL FUND	POLICE DEPT FALSE ALARMS	\$	8,548.20	\$	20,000.00	\$	20,000.00	\$	20,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633002.00000	GENERAL FUND	PBT TESTING	\$	1,255.00	\$	2,500.00	\$	2,500.00	\$	1,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633010.00000	GENERAL FUND	POLICE CENTRAL RECORD FEES	\$	28,145.00	\$	10,000.00	\$	10,000.00	\$	30,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633012.00000	GENERAL FUND	POLICE MISCELLANEOUS	\$	35,571.43	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633013.00000	GENERAL FUND	LICENSE TO PURCHASE	\$	410.00	\$	250.00	\$	250.00	\$	300.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633014.00000	GENERAL FUND	BACKGROUND CHECK	\$	1,080.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633015.00000	GENERAL FUND	TOWING FEES ABANDONED/IMPOUND	\$	-	\$	1,000.00	\$	1,000.00	\$	-
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633020.00000	GENERAL FUND	FOIA RECORD RETRIEVAL	\$	34,629.58	\$	20,000.00	\$	20,000.00	\$	35,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633030.00000	GENERAL FUND	WARRANT PROCESSING FEE	\$	1,365.00	\$	4,000.00	\$	4,000.00	\$	1,400.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.633040.00000	GENERAL FUND	GENERAL FINGERPRINTING	\$	3,900.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.634002.00000	GENERAL FUND	FIRE TRAINING PROG REVENUES	\$	(181.85)	\$	500.00	\$	500.00	\$	-
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.634006.00000	GENERAL FUND	BURN PERMITS	\$	55,587.30	\$	50,000.00	\$	50,000.00	\$	50,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.634007.00000	GENERAL FUND	FIRE PREVENTION	\$	18,935.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.634301.00000	GENERAL FUND	FIRE INSPECTION FEE	\$	-	\$	100.00	\$	100.00	\$	100.00
101	General Fund	Charges for Services	Public Safety Services	• Revenue	• 101.000000.647000.00000	GENERAL FUND	FIRE DEPARTMENT - SALE OF MATE	\$	1,430.00	\$	2,000.00	\$	2,000.00	\$	2,000.00
101	General Fund	Charges for Services	Ambulance Transport Fees	• Revenue	• 101.000000.634000.00000	GENERAL FUND	FIRE AMBULANCE SERVICES	\$	5,047,218.96	\$	4,250,000.00	\$	4,250,000.00	\$	5,450,000.00
101	General Fund	Charges for Services	Sales	• Revenue	• 101.000000.645001.00000	GENERAL FUND	ABSENTEE VOTER LISTS	\$	50.00	\$	200.00	\$	200.00	\$	200.00
101	General Fund	Charges for Services	Sales	• Revenue	• 101.000000.645003.00000	GENERAL FUND	CANDIDATE FILING FEES	\$	1,300.00	\$	2,100.00	\$	2,100.00	\$	2,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.633025.00000	GENERAL FUND	FEES SSSC (CLASSES, BLDG RENTA	\$	67,647.93	\$	20,000.00	\$	20,000.00	\$	50,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648020.00000	GENERAL FUND	FEES-ONLINE DISCOUNT	\$	(16,535.00)	\$	(15,000.00)	\$	(15,000.00)	\$	(15,000.00)
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648120.00000	GENERAL FUND	FEES-LDR PROGRAMS & OTHER-FOST	\$	47,511.40	\$	40,000.00	\$	40,000.00	\$	45,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648121.00000	GENERAL FUND	FEES INDEPENDENT INSTRUCTOR FO	\$	58,842.40	\$	35,000.00	\$	35,000.00	\$	50,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648130.00000	GENERAL FUND	FEES LDR PROGRAMS & OTHER GIER	\$	4,441.58	\$	6,000.00	\$	6,000.00	\$	5,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648131.00000	GENERAL FUND	FEES INDEPENDENT INSTRUCTOR GI	\$	5,467.61	\$	9,000.00	\$	9,000.00	\$	5,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648140.00000	GENERAL FUND	FEES LDR PROGRAMS & OTHER KING	\$	134.00	\$	-	\$	-	\$	100.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648141.00000	GENERAL FUND	FEES INDEPENDENT INSTRUCTOR KI	\$	5,007.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648210.00000	GENERAL FUND	FEES BASEBALL ADULT TEAM	\$	13,073.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648216.00000	GENERAL FUND	FEES BASEBALL YOUTH INDIVIDUAL	\$	17,692.50	\$	15,000.00	\$	15,000.00	\$	15,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648221.00000	GENERAL FUND	FEES BASKETBALL ADULT INDIVIDU	\$	391.00	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648226.00000	GENERAL FUND	FEES BASKETBALL YOUTH IND	\$	17,761.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648231.00000	GENERAL FUND	FEES FLAG FOOTBALL INDIVIDUAL	\$	9,148.40	\$	8,000.00	\$	8,000.00	\$	8,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648240.00000	GENERAL FUND	FEES FLOOR HOCKEY TEAM	\$	9,077.00	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648250.00000	GENERAL FUND	FEES SOFTBALL ADULT TEAM	\$	34,210.00	\$	25,000.00	\$	25,000.00	\$	30,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648251.00000	GENERAL FUND	FEES SOFTBALL ADULT INDIVIDUAL	\$	19,320.00	\$	15,000.00	\$	15,000.00	\$	20,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648255.00000	GENERAL FUND	FEES SOFTBALL YOUTH TEAM	\$	325.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648256.00000	GENERAL FUND	FEES SOFTBALL YOUTH INDIVIDUAL	\$	1,430.00	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648260.00000	GENERAL FUND	FEES SOFTBALL SENIORS TEAM	\$	900.00	\$	500.00	\$	500.00	\$	900.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648261.00000	GENERAL FUND	FEES SOFTBALL SENIORS INDIVIDU	\$	1,435.00	\$	1,000.00	\$	1,000.00	\$	1,500.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648276.00000	GENERAL FUND	FEES SOCCER YOUTH INDIVIDUAL	\$	34,237.40	\$	25,000.00	\$	25,000.00	\$	35,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648281.00000	GENERAL FUND	FEES TENNIS LEAGUE INDIVIDUAL	\$	995.00	\$	250.00	\$	250.00	\$	1,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648290.00000	GENERAL FUND	VOLLEYBALL TEAM	\$	2,650.00	\$	1,500.00	\$	1,500.00	\$	2,500.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648291.00000	GENERAL FUND	FEES VOLLEYBALL INDIVIDUAL	\$	2,803.00	\$	1,500.00	\$	1,500.00	\$	2,500.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648320.00000	GENERAL FUND	INFLATABLE RENTAL	\$	2,330.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648340.00000	GENERAL FUND	FEES KIDS CAMP	\$	480.00	\$	-	\$	-	\$	100.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648350.00000	GENERAL FUND	MARINA REVENUE	\$	520.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648360.00000	GENERAL FUND	FEES SENIOR CITIZEN PROGRAMS	\$	5,111.04	\$	3,000.00	\$	3,000.00	\$	5,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648370.00000	GENERAL FUND	FEES SOCCER CAMP	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648380.00000	GENERAL FUND	FEES SPECIAL EVENTS	\$	33,937.00	\$	10,000.00	\$	10,000.00	\$	15,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648390.00000	GENERAL FUND	FEES SWIM POOL LESSONS	\$	(101.00)	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648401.00000	GENERAL FUND	NAT JUNIOR TENNIS PROGRAM	\$	36,536.50	\$	35,000.00	\$	35,000.00	\$	35,000.00
101	General Fund	Charges for Services	Use & Admission Fees	• Revenue	• 101.000000.648402.00000	GENERAL FUND	TENNIS-F, W, SP, LESSONS	\$	54,168.41	\$	35,000.00	\$	35,000.00	\$	35,000.00

101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.648410.00000	GENERAL FUND	FEES THERAPEUTIC RECREATION	\$	13,499.50	\$	8,000.00	\$	8,000.00	\$	10,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.648620.00000	GENERAL FUND	FEES TURNER DODGE INTER PROG	\$	9,175.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.648800.00000	GENERAL FUND	SCHOOL ENRICHMENT PROG	\$	1,361.00	\$	500.00	\$	500.00	\$	1,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.648890.00000	GENERAL FUND	SCHOOL AQUATICS PROG	\$	(134.02)	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649001.00000	GENERAL FUND	RENT NON-CATAGORIZED	\$	73,617.71	\$	30,000.00	\$	30,000.00	\$	35,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649011.00000	GENERAL FUND	RENT ATHLETIC FIELD PRACTICE P	\$	16,444.50	\$	5,000.00	\$	5,000.00	\$	15,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649012.00000	GENERAL FUND	RENT ATHLETIC FIELD TOURNAMENT	\$	18,534.50	\$	5,000.00	\$	5,000.00	\$	15,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649022.00000	GENERAL FUND	RENT BLDG FOSTER C C	\$	33,707.00	\$	25,000.00	\$	25,000.00	\$	35,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649024.00000	GENERAL FUND	RENT BLDG GIER CC	\$	26,957.50	\$	15,000.00	\$	15,000.00	\$	25,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649026.00000	GENERAL FUND	RENT BLDG KINGSLEY CC	\$	805.00	\$	5,000.00	\$	5,000.00	\$	1,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649032.00000	GENERAL FUND	RENT BLDG TURNER DODGE HOUSE	\$	12,674.25	\$	10,000.00	\$	10,000.00	\$	12,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649033.00000	GENERAL FUND	FITLOT - AARP	\$	3,510.00	\$	-	\$	-	\$	-
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649050.00000	GENERAL FUND	RENT PARK ADADO RIVERFRONT	\$	13,425.00	\$	10,000.00	\$	10,000.00	\$	13,500.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649052.00000	GENERAL FUND	RENT PARK COOLEY GARDENS	\$	2,955.00	\$	2,000.00	\$	2,000.00	\$	2,500.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649054.00000	GENERAL FUND	RENT PARK FRANCES	\$	13,612.50	\$	15,000.00	\$	15,000.00	\$	15,000.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649055.00000	GENERAL FUND	RENT PARK GRAND RIVER	\$	27,650.00	\$	10,000.00	\$	10,000.00	\$	27,500.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649056.00000	GENERAL FUND	RENT PARK MOORES	\$	-	\$	500.00	\$	500.00	\$	500.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649063.00000	GENERAL FUND	SHUBEL GREENHOUSE LEASE RECEIP	\$	(347.00)	\$	500.00	\$	500.00	\$	100.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649066.00000	GENERAL FUND	RENT PARK WASHINGTON	\$	2,000.00	\$	500.00	\$	500.00	\$	1,500.00
101	General Fund	Charges for Services	Use & Admission Fees	· Revenue	· 101.000000.649100.00000	GENERAL FUND	RENT SHOWMOBILE	\$	22,750.00	\$	10,000.00	\$	10,000.00	\$	15,000.00
									\$ 11,421,986.41	\$	9,295,300.00	\$	9,295,300.00	\$	10,180,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 101.000000.655000.00000	GENERAL FUND	FINES AND FORFEITURES	\$	300.00	\$	2,500.00	\$	2,500.00	\$	1,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.632000.00000	DISTRICT COURT FUND	ALCOHOL ASSESSMENT FEE	\$	7,563.23	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.648001.00000	DISTRICT COURT FUND	FEES-PARTICIPANT-NONCATEGORIZE	\$	8,172.00	\$	5,000.00	\$	5,000.00	\$	8,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.657000.00000	DISTRICT COURT FUND	OUIL FEES	\$	42,052.54	\$	50,000.00	\$	50,000.00	\$	45,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666010.00000	DISTRICT COURT FUND	65% FILING FEES - CIVIL - DIST	\$	154,185.00	\$	160,000.00	\$	160,000.00	\$	160,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666040.00000	DISTRICT COURT FUND	CIVIL JURY FEES - DIST CT	\$	520.00	\$	500.00	\$	500.00	\$	500.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666050.00000	DISTRICT COURT FUND	CIVIL MISCELLANEOUS FEES - DIS	\$	248,803.40	\$	280,000.00	\$	280,000.00	\$	330,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666080.00000	DISTRICT COURT FUND	MARRIAGE FEES -DIST CT	\$	790.00	\$	800.00	\$	800.00	\$	800.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666090.00000	DISTRICT COURT FUND	BOND FORFEIT FEES - DIST CT	\$	20,370.00	\$	40,000.00	\$	40,000.00	\$	20,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666110.00000	DISTRICT COURT FUND	ORDINANCE FINES & COSTS - DIST	\$	443,100.38	\$	400,000.00	\$	400,000.00	\$	450,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666120.00000	DISTRICT COURT FUND	COURT COSTS - PENAL CASES - DI	\$	162,249.74	\$	200,000.00	\$	200,000.00	\$	200,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666130.00000	DISTRICT COURT FUND	MISCELLANEOUS FEES - DISTRICT	\$	14,971.27	\$	15,000.00	\$	15,000.00	\$	15,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666140.00000	DISTRICT COURT FUND	CASH OVER/SHORT - DISTRICT COU	\$	(5.03)	\$	-	\$	-	\$	-
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666150.00000	DISTRICT COURT FUND	PROBATION FEES - DIST CT	\$	66,573.00	\$	70,000.00	\$	70,000.00	\$	70,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666160.00000	DISTRICT COURT FUND	TRIAL BOND 10% FEE - DIST CT	\$	772.50	\$	1,400.00	\$	1,400.00	\$	700.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666170.00000	DISTRICT COURT FUND	40% FAC OR FCJ SUSPENSION - DI	\$	5,507.05	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666180.00000	DISTRICT COURT FUND	COURT APPOINTED ATTORNEY FEES-	\$	4,187.44	\$	10,000.00	\$	10,000.00	\$	5,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666201.00000	DISTRICT COURT FUND	STATE TREASURY COLLECTIONS	\$	223.25	\$	1,000.00	\$	1,000.00	\$	-
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666202.00000	DISTRICT COURT FUND	STATE REIMBURSEMENT - JUROR/WT	\$	4,485.00	\$	4,000.00	\$	4,000.00	\$	5,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666204.00000	DISTRICT COURT FUND	STATUTORY WITNESS REIMBURSEMEN	\$	3,451.12	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666210.00000	DISTRICT COURT FUND	STATE REIMBURSEMENT - JUDGES S	\$	182,896.00	\$	183,000.00	\$	183,000.00	\$	183,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666211.00000	DISTRICT COURT FUND	DRUG CASE MGT FUND - FROM STAT	\$	8,036.04	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666215.00000	DISTRICT COURT FUND	DRUG TREATMENT CT FILING FEES	\$	43,261.00	\$	45,000.00	\$	45,000.00	\$	45,000.00
101	General Fund	Fines & Forfeitures	Fines & Forfeitures	· Revenue	· 760.000000.666220.00000	DISTRICT COURT FUND	5% CRIME VICTIMS RIGHTS FUND	\$	5,161.90	\$	7,000.00	\$	7,000.00	\$	7,000.00
									\$ 1,427,626.83	\$	1,505,200.00	\$	1,505,200.00	\$	1,576,000.00
101	General Fund	Interest & Rent	Interest Income	· Revenue	· 101.000000.670000.00000	GENERAL FUND	INTEREST INCOME	\$	588,410.92	\$	391,195.00	\$	391,195.00	\$	435,000.00

101	General Fund	Interest & Rent	Interest Income	· Revenue	· 101.000000.670801.00000	GENERAL FUND	INTEREST ON SPECIAL ASSESSMENT	\$	3,717.15	\$	30,000.00	\$	30,000.00	\$	10,000.00
101	General Fund	Interest & Rent	Rental Income	· Revenue	· 101.000000.667000.00000	GENERAL FUND	RENTAL INCOME	\$	216,219.88	\$	200,000.00	\$	200,000.00	\$	215,000.00
								\$	808,347.95	\$	621,195.00	\$	621,195.00	\$	660,000.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675000.00000	GENERAL FUND	DONATIONS/CONTRIBUTIONS-PRIVAT	\$	3,529.95	\$	10,000.00	\$	10,000.00	\$	1,000.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675003.00000	GENERAL FUND	DONATIONS - PARKS DEPT	\$	11,277.28	\$	50,000.00	\$	50,000.00	\$	50,000.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675006.00000	GENERAL FUND	MAYOR'S RIVERWALK	\$	9,910.50	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675008.00000	GENERAL FUND	MAYOR'S RAM. DINNER	\$	19,250.00	\$	13,000.00	\$	13,000.00	\$	25,000.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675012.00000	GENERAL FUND	DONATIONS-POLICE	\$	3,193.95	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675016.00000	GENERAL FUND	CONTRIBUTIONS-MSU SAVE	\$	6,188.89	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675381.00000	GENERAL FUND	DONATIONS - FIREWORKS	\$	1,250.00	\$	20,000.00	\$	20,000.00	\$	20,000.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675382.00000	GENERAL FUND	DONATIONS - KIDS CAMPS	\$	14,200.00	\$	5,000.00	\$	5,000.00	\$	12,500.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675383.00000	GENERAL FUND	DONATIONS - NEIGHBORHOOD CONCE	\$	13,180.00	\$	10,000.00	\$	10,000.00	\$	12,500.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675385.00000	GENERAL FUND	DONATIONS - VETERAN'S COMM.	\$	500.00	\$	1,000.00	\$	1,000.00	\$	500.00
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.675508.00000	GENERAL FUND	COMMUNITY EVENT FUNDRAISING	\$	21,548.50	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.678100.00000	GENERAL FUND	TREASURER - CASH OVER/SHORT	\$	107.75	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Donations & Contributions	· Revenue	· 101.000000.680019.12191	ERRD GRANT LEDC	ERRD GRANT LEDC	\$	10,000.00	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 101.000000.646001.00000	GENERAL FUND	PHOTOCOPY FEES	\$	160.00	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 101.000000.678200.00000	GENERAL FUND	PARKS DEPARTMENT - CASH OVER/S	\$	(27.00)	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 101.000000.680000.00000	GENERAL FUND	MISCELLANEOUS REVENUE	\$	145,431.29	\$	150,000.00	\$	150,000.00	\$	150,000.00
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 101.000000.680020.00000	GENERAL FUND	BUSINESS DEVELOPMENT	\$	(50.00)	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 101.000000.680104.00000	GENERAL FUND	PAY PHONE COMMISSIONS	\$	5,096.78	\$	20,000.00	\$	20,000.00	\$	4,500.00
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 101.000000.680201.00000	GENERAL FUND	LPD RESTITUTIONS	\$	1,831.41	\$	3,000.00	\$	3,000.00	\$	3,000.00
101	General Fund	Other Revenue	Miscellaneous	· Revenue	· 760.000000.680000.00000	DISTRICT COURT FUND	MISCELLANEOUS REVENUE	\$	266.45	\$	-	\$	-	\$	-
101	General Fund	Other Revenue	Sale of Capital Assets	· Revenue	· 101.000000.673100.00000	GENERAL FUND	SALE OF REAL PROPERTY	\$	-	\$	100,000.00	\$	100,000.00	\$	100,000.00
101	General Fund	Other Revenue	Sale of Capital Assets	· Revenue	· 101.000000.673501.00000	GENERAL FUND	SALE OF PROPERTY - POLICE AUCT	\$	-	\$	20,000.00	\$	20,000.00	\$	20,000.00
								\$	266,845.75	\$	412,000.00	\$	412,000.00	\$	409,000.00
101	General Fund	Appropriation of Fund Balance	Appropriation of Fund Balance	· Revenue	· 101.000000.679100.00000	GENERAL FUND	FROM/(TO) FUND BALANCE	\$	-	\$	-	\$	55,000.00	\$	-
101	General Fund	Interfund Transfers In	Interfund Transfers In	· Revenue	· 101.000000.696410.00000	GENERAL FUND	OPERATING TRANSFER - 410 FUND	\$	100,000.00	\$	100,000.00	\$	100,000.00	\$	100,000.00

GENERAL FUND REVENUES

CITY OF LANSING, MICHIGAN

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Property Taxes</u>				
Non-Dedicated	33,059,984	37,554,000	37,554,000	40,375,000
Dedicated - Police	3,645,000	3,915,750	3,915,750	4,065,000
Dedicated - Fire	3,645,000	3,915,750	3,915,750	4,065,000
Dedicated - Roads	2,430,000	2,610,500	2,610,500	2,710,000
Dedicated - Parks	2,430,000	2,610,500	2,610,500	2,710,000
Total	45,209,984	50,606,500	50,606,500	53,925,000
<u>Income Taxes</u>				
City Income Tax	41,499,303	39,350,000	42,285,000	42,750,000
Total	41,499,303	39,350,000	42,285,000	42,750,000
<u>Licenses & Permits</u>				
Business Licenses	111,961	71,450	71,450	101,880
Cable Franchise Fees	992,814	1,000,000	1,000,000	900,000
Medical Marijuana Licenses	810,640	700,000	700,000	800,000
Non-Business Licenses	20,960	35,600	35,600	25,120
Buildings Licenses & Permits	27,800	17,750	17,750	23,000
Total	1,964,174	1,824,800	1,824,800	1,850,000
<u>Federal Grants</u>				
American Rescue Plan Act	9,712,500	8,287,500	8,287,500	-
Total	9,712,500	8,287,500	8,287,500	-
<u>State Grants</u>				
Public Safety	2,663,201	2,700,000	2,700,000	2,500,000
Other State Grants	1,198,543	980,000	998,100	1,475,000
Reimbursements	1,759,865	1,000,000	1,500,000	1,800,000
Revenue Sharing	17,994,492	17,744,475	17,976,375	19,075,000
Capital City Allocation	-	-	1,000,000	1,000,000
Total	23,616,100	22,424,475	24,174,475	25,850,000
<u>Return on Equity</u>				
Board of Water and Light	26,220,162	26,500,000	26,500,000	27,500,000
Sewage Disposal System	300,000	300,000	300,000	300,000
Total	26,520,162	26,800,000	26,800,000	27,800,000

GENERAL FUND REVENUES

CITY OF LANSING, MICHIGAN

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Charges for Services</u>				
Fees	91,794	89,700	89,700	89,700
Services Rendered	2,261,334	2,442,500	2,442,500	1,800,700
Building Inspection Fees	2,357,061	1,851,000	1,851,000	2,000,000
Services To Others	716,728	33,200	33,200	54,400
Central Stores/Notary	2,200	3,500	3,500	2,000
Public Safety Services	179,656	154,350	154,350	163,800
Ambulance Transport Fees	5,047,219	4,250,000	4,250,000	5,450,000
Sales	1,350	2,300	2,300	2,200
Use & Admission Fees	764,645	468,750	468,750	617,200
Total	11,421,986	9,295,300	9,295,300	10,180,000
<u>Fines & Forfeitures</u>				
Fines & Forfeitures	1,427,627	1,505,200	1,505,200	1,576,000
Total	1,427,627	1,505,200	1,505,200	1,576,000
<u>Interest & Rent</u>				
Interest Income	592,128	421,195	421,195	445,000
Rental Income	216,220	200,000	200,000	215,000
Total	808,348	621,195	621,195	660,000
<u>Other Revenue</u>				
Donations & Contributions	114,137	119,000	119,000	131,500
Miscellaneous	152,709	173,000	173,000	157,500
Sale of Capital Assets	-	120,000	120,000	120,000
Total	266,846	412,000	412,000	409,000
<u>Interfund Transfers In</u>				
Interfund Transfers In	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
<u>Total General Fund Revenues</u>	162,547,029	161,226,970	165,911,970	165,100,000

GENERAL FUND EXPENSES

CITY OF LANSING, MICHIGAN

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance				
Total General Fund Balance	23,451,802	29,661,497	29,661,497	29,606,497
Less Restricted/Nonspendable	(9,337,199)	(8,744,254)	(8,744,254)	(8,744,254)
Unrestricted Fund Balance	14,114,603	20,917,243	20,917,243	20,862,243
Total Revenues (previous page)	162,547,029	161,226,970	165,911,970	165,100,000
<u>General Government</u>				
City Council	687,490	657,507	794,819	735,701
Mayor's Office	1,778,071	1,427,425	1,583,017	1,316,598
Office of Community Media	547,624	704,994	704,994	727,531
Finance Operations	2,430,805	2,324,926	2,324,926	2,110,560
City Clerk's Office	1,502,652	1,602,373	1,820,665	1,954,061
Internal Audit	112,061	231,514	231,514	203,351
Treasury/Income Tax	2,267,887	2,036,385	2,332,359	2,897,800
Assessing	1,497,791	1,987,550	1,987,550	1,755,264
City Attorney's Office	2,521,562	2,640,175	2,640,175	2,708,022
Human Resources	2,288,858	2,572,100	3,099,565	2,526,289
South Lansing District Library	137,084	136,500	136,500	145,000
Vacancy Factor	-	(1,500,000)	(1,500,000)	(1,500,000)
Total	15,771,886	14,821,449	16,156,084	15,580,177
<u>Public Safety</u>				
Police	50,834,578	54,586,595	54,586,595	57,117,927
Fire	40,212,919	41,448,217	41,448,217	43,217,810
Total	91,047,497	96,034,812	96,034,812	100,335,737
<u>Public Works</u>				
Public Service	13,697,494	13,506,989	13,606,989	13,008,704
Total	13,697,494	13,506,989	13,606,989	13,008,704
<u>Judicial</u>				
Courts	6,027,865	6,061,191	6,624,360	6,318,200
Total	6,027,865	6,061,191	6,624,360	6,318,200

GENERAL FUND EXPENSES

CITY OF LANSING, MICHIGAN

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Recreation & Culture</u>				
Parks & Recreation	9,987,950	8,092,939	9,335,135	9,104,075
Total	9,987,950	8,092,939	9,335,135	9,104,075
<u>Community Development</u>				
Human Relations & Community Services	1,638,751	2,221,776	2,221,776	2,080,593
Basic Human Services	1,878,403	2,084,932	2,584,932	2,235,000
Economic Development & Planning	6,666,074	6,820,769	6,820,769	6,518,441
Neighborhoods, Arts, & Citizen Engagement	1,232,656	1,556,407	1,556,407	1,528,136
City Supported Agencies	562,710	549,500	1,049,500	537,500
City Recognitions	-	10,000	10,000	10,000
Total	11,978,594	13,243,384	14,243,384	12,909,670
<u>Other Financing Uses</u>				
Transfers Out, Fund Subsidies	262,692	324,080	824,080	319,125
Transfers Out, Capital	6,089,572	7,325,000	7,325,000	5,945,000
Debt Service	1,473,785	1,817,126	1,817,126	1,579,312
Total	8,388,759	10,025,706	11,025,706	8,390,937
<u>Total Expenditures</u>	156,337,334	161,226,970	165,966,970	165,100,000
Net Revenue (Expense)	6,209,695	-	(55,000)	-
Ending General Fund Balance	29,661,497	29,661,497	29,606,497	29,606,497
Less Restricted/Nonspendable	(8,744,254)	(8,744,254)	(8,744,254)	(8,744,254)
Unrestricted Fund Balance	20,917,243	20,917,243	20,862,243	20,862,243

STADIUM FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	Not Applicable			
<u>Revenues</u>				
Services Rendered	94,314	125,000	125,000	122,320
Use & Admission Fees	346,520	-	-	350,000
Interest Income	15,256	10,000	10,000	5,680
Royalties	-	137,000	137,000	150,000
Interfund Transfers In	404,503	475,716	475,716	233,000
Total Revenues	860,593	747,716	747,716	861,000
<u>Expenditures</u>				
Jackson Field Stadium	860,593	747,716	747,716	861,000
Total Expenditures	860,593	747,716	747,716	861,000
Ending Fund Balance	Not Applicable			

REVENUE SOURCES AND OUTLOOK

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

MAJOR STREETS FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for revenues received from the State of Michigan for the City's share of state gasoline and weight taxes, which is restricted for maintenance of major streets.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	12,720,058	14,128,680	14,128,680	11,035,562
<u>Revenues</u>				
Licenses & Permits	667,953	595,000	595,000	692,000
Federal Grants	1,154,974	-	-	1,175,000
State Grants	12,863,882	11,500,000	11,500,000	19,575,000
Charges for Services	923,996	600,000	600,000	618,000
Interest & Rent	152,515	-	-	-
Other Revenue	715,321	10,000	10,000	10,000
Total Revenues	16,478,641	12,705,000	12,705,000	22,070,000
<u>Expenditures</u>				
<u>Operating</u>				
Admin and Engineering	1,697,579	1,653,717	1,653,717	1,236,822
Routine Road Maintenance	2,362,100	2,655,790	2,655,790	2,122,203
Bridge Maintenance	61,080	79,653	79,653	136,939
Winter Maintenance	1,649,896	1,403,391	1,403,391	1,475,930
Trunkline Maintenance	607,422	548,415	548,415	618,000
Traffic Maintenance	386,637	452,500	452,500	502,500
Total Operating	6,764,714	6,793,466	6,793,466	6,092,394
<u>Capital</u>				
Major Maintenance	4,387,219	4,050,000	4,050,000	12,575,000
Traffic Maintenance	84,284	100,000	100,000	550,000
Debt Service	472,800	472,587	472,587	252,606
Total Capital	4,944,303	4,622,587	4,622,587	13,377,606

MAJOR STREETS FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Transfer to Local Streets Fund	3,361,002	4,382,065	4,382,065	4,000,000
Total Expenditures	15,070,019	15,798,118	15,798,118	23,470,000
Net Revenue (Expense)	1,408,622	(3,093,118)	(3,093,118)	(1,400,000)
Ending Working Capital	14,128,680	11,035,562	11,035,562	9,635,562
Inventories	1,218,842			
Total Fund Balance	15,347,522			

REVENUE SOURCES AND OUTLOOK

The Act 51 Major Streets Fund is a statutory Special Revenue Fund under Michigan Public Act 51 of 1951, as amended. It derives its operating revenue from statewide allocation of the tax placed by the State of Michigan on motor fuel, and from charges against utilities for cutting pavement to access buried infrastructure. Also included in the above is revenue the City receives under contract with the State of Michigan for maintenance of State Trunklines within the City.

The City also receives allocations from the Metro Communications Act, in which subscribing local units such as Lansing that chose to forgo local ordinances and revenue for distributions from the State under the Act 51 formula which must be used for maintenance of the right of way.

The City, by maintaining a Transportation Asset Management Plan (TAMP), has fewer restrictions in the amount of Act 51 major streets funding that may be transferred to use for local street projects. The City currently transfers \$4 million for local street projects.

The City's FY 2025 estimate of Gas and Weight Taxes is based on steady growth projected in Sec. 20-109 Road and Bridge Programs in the Governor's recommended budget proposal using a population factor of 112,644, 106.92 Major Miles, 65.24 Trunkline Miles, and 304.66 Local Miles.

LOCAL STREETS FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for revenues received from the State of Michigan for the City's share of state gasoline and weight taxes, which is restricted for maintenance of local streets.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	4,744,675	3,823,181	3,823,181	1,383,681
<u>Revenues</u>				
Property Taxes	-	150,000	150,000	150,000
State Grants	3,758,355	3,752,628	3,752,628	4,300,000
Interest & Rent	87,096	-	-	-
Other Revenue	1,530,953	-	-	-
Transfers In, Major Streets	2,430,000	2,610,500	2,610,500	2,710,000
Transfers In, Act 51	3,361,002	4,382,065	4,382,065	4,000,000
Total Revenues	11,167,406	10,895,193	10,895,193	11,160,000
<u>Expenditures</u>				
<u>Operating</u>				
Admin and Engineering	1,184,622	1,218,707	1,218,707	1,136,595
Surface Maintenance	4,425,479	4,138,891	4,138,891	4,219,655
Winter Maintenance	828,854	803,165	803,165	577,650
Traffic Maintenance	63,643	80,000	80,000	71,000
Total Operating	6,502,598	6,240,763	6,240,763	6,004,900
<u>Capital</u>				
Major Maintenance	4,967,069	6,450,000	6,450,000	4,480,000
Traffic Maintenance	-	25,000	25,000	55,000
Debt Service	619,233	618,930	618,930	620,100
Total Capital	5,586,302	7,093,930	7,093,930	5,155,100

LOCAL STREETS FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Total Expenditures	12,088,900	13,334,693	13,334,693	11,160,000
Net Revenue (Expense)	(921,494)	(2,439,500)	(2,439,500)	-
Ending Fund Balance	3,823,181	1,383,681	1,383,681	1,383,681

REVENUE SOURCES AND OUTLOOK

The Act 51 Local Streets Fund is a statutory Special Revenue Fund under Michigan Public Act 51 of 1951, as amended. It derives its operating revenue from statewide allocation of the tax placed by the State of Michigan on motor fuel. The Act 51 Local Streets Fund is also supported by an operating transfer from the Act 51 Major Streets Fund, in accordance with State law, and 1.0 mills of the City's property tax levy.

The City, by maintaining a Transportation Asset Management Plan (TAMP), has fewer restrictions in the amount of Act 51 major streets funding that may be transferred to use for local street projects. The City currently transfers \$4 million for local street projects.

The City's FY 2025 estimate of Gas and Weight Taxes is based on steady growth projected in Sec. 20-109 Road and Bridge Programs in the Governor's recommended budget proposal using a population factor of 112,644, 106.92 Major Miles, 65.24 Trunkline Miles, and 304.66 Local Miles.

PUBLIC SAFETY REVENUE SHARING FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund is to account for revenues received from the State of Michigan for the City's share of distributions from the State's proposed Public Safety and Violence Prevention Fund, which is to be restricted for operational and capital expenditures that serve the purpose of public safety and violence prevention.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	-	-	-	-
<u>Revenues</u>				
State Grants	-	-	-	3,500,000
Total Revenues	-	-	-	3,500,000
<u>Expenditures</u>				
Public Safety Initiatives	-	-	-	3,500,000
Total Expenditures	-	-	-	3,500,000
Net Revenue (Expense)	-	-	-	-
Ending Fund Balance	-	-	-	-

REVENUE SOURCES AND OUTLOOK

The Public Safety Fund is created pursuant to 2023 House Bills 4605 and 4606 which create a dedicated source of revenue to serve the purposes of public safety and violence prevention. Funding is to be distributed proportionately to the City's share of the reported statewide violent crimes, as determined by the 3 most recent annual crime reports published by the Department of State as of the first day of the State fiscal year capped at 25% of total distributions for any given city, village, township, or County on behalf of a township.

PUBLIC SAFETY REVENUE SHARING FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

REVENUE SOURCES AND OUTLOOK

Funding shall be used for operational and capital expenditures that serve the purposes of public safety and violence prevention and may be subgranted in whole or part for that purpose. These reoccurring funds will allow the City of Lansing to hire 15 new police officers and to fund community-based violence reduction programs.

For distributions made between October 1, 2026 and September 30, 2028, the share of any city, village, or township whose rate of violent crime does not decrease by at least 5% from the base crime level will have their distribution reduced by 5% with the reduced amount reallocated proportionately among recipients that meet the target reduction rate.

For distributions made after September 30, 2028, the share of any city, village, or township whose rate of violent crime does not decrease by at least 5% from the base crime level will have their distribution reduced by 10% with the reduced amount reallocated proportionately among recipients that meet the target reduction rate.

The funds may not be used to replace or supplant its existing reoccurring resources for public safety and violence prevention (except as may be proportionate to its share in a decline in the estimated total general fund revenue from the previous fiscal year and the reduction of resources available for other purposes), obtain a vehicle weighing more than 15,000 pounds that is designed or used for a tactical police purpose, obtain or use facial recognition technology, or obtain or use a chemical weapon.

BUILDING DEPARTMENT FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for revenues and expenditures resulting from the enforcement of the State Construction Code Act of 1999 (PA 245 of 1999).

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	4,366,547	4,583,754	4,358,626	4,133,498
<u>Revenues</u>				
Licenses & Permits	2,923,600	2,814,500	2,814,500	2,865,000
Charges for Services	7,818	-	-	-
Miscellaneous	15	-	-	-
Total Revenues	<u>2,931,433</u>	<u>2,814,500</u>	<u>2,814,500</u>	<u>2,865,000</u>
<u>Expenditures</u>				
Building Safety	2,714,226	3,039,628	3,039,628	3,365,000
Total Expenditures	<u>2,714,226</u>	<u>3,039,628</u>	<u>3,039,628</u>	<u>3,365,000</u>
Net Revenue (Expense)	217,207	(225,128)	(225,128)	(500,000)
Ending Fund Balance	4,583,754	4,358,626	4,133,498	3,633,498

REVENUE SOURCES AND OUTLOOK

The Building Safety division is charged with the enforcement of Federal, State, and City laws regarding building construction and codes. In addition to performing inspections and issuing permits, the division is also responsible for collecting renewal licenses from contractors, as well as collection of fees related to the inspection and permit process. In addition, all new construction plans are reviewed for compliance with relevant codes.

FEDERAL ENTITLEMENT GRANT FUNDS

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for revenues received from the Department of Housing and Urban Development. These revenues are restricted to accomplishing the various objectives of Community Development Block Grant (CDBG), HOME, and ESG Programs, within specific target areas.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
<u>Revenues</u>				
Federal Grants	1,242,885	2,070,597	2,070,597	2,070,597
Other Revenue	77,013	1,781,551	1,781,551	600,000
Interfund Transfers In	-	139,080	139,080	134,125
Total CDBG Revenues	1,319,898	3,991,228	3,991,228	2,804,722
<u>Expenditures</u>				
Administration	348,444	566,200	566,200	601,137
Housing Rehabilitation	619,941	2,542,481	2,542,481	1,861,996
Public Services	239,463	310,589	310,589	310,589
Economic Development	19,219	570,958	570,958	30,000
Land Acquisition	92,830	1,000	1,000	1,000
Total CDBG Expenditures	1,319,898	3,991,228	3,991,228	2,804,722
HOME INVESTMENT PARTNERSHIP GRANT				
<u>Revenues</u>				
Federal Grants	747,847	833,394	833,394	833,394
Other Revenue	79,258	70,003	70,003	25,000
Total HOME Revenues	827,105	903,397	903,397	858,394
<u>Expenditures</u>				
Administration	17,228	93,903	93,903	103,325
Housing Rehabilitation	768,034	642,816	642,816	588,391
Public Services	41,843	166,678	166,678	166,678
Total HOME Expenditures	827,105	903,397	903,397	858,394

FEDERAL ENTITLEMENT GRANT FUNDS

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

APPROPRIATION SUMMARY

EMERGENCY SOLUTIONS GRANT (ESG)

Revenues

Federal Grants	177,692	181,593	181,593	181,593
Interfund Transfers In	177,692	-	-	-
Total ESG Revenues	355,384	181,593	181,593	181,593

Expenditures

Emergency Shelter Operations	355,384	181,593	181,593	181,593
Total ESG Expenditures	355,384	181,593	181,593	181,593

REVENUE SOURCES AND OUTLOOK

The City's federal Annual Action Plan (AAP) details the funding strategy for the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), and Emergency Solutions Grant (ESG) programs each year. The AAP outlines how program funds will be expended during the funding cycle and provides a basis for assessing performance. The proposed AAP directs funds primarily toward meeting the national objective of benefiting low/moderate-income persons.

DISASTER CONTINGENCY FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for earmarked revenue for disaster contingency provisions, which may include providing for planning, mitigation, response, and recovery from natural and human-made disasters within and outside the state.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	-	-	-	-
<u>Revenues</u>				
Federal Grants	-	-	-	500,000
General Fund Transfer	-	500,000	500,000	-
Total Revenues				
<u>Expenditures</u>				
Disaster Contingency	-	500,000	500,000	500,000
Total Expenditures				
Net Revenue (Expense)	-	-	-	-
Ending Fund Balance	-	-	-	-

REVENUE SOURCES AND OUTLOOK

The Disaster Contingency Fund was established by City Council in FY 2024 in response to severe storm damages to provide immediate funding capacity to respond to the immediate and future disasters. The fund is anticipated to recover expenses through FEMA reimbursement and other grant recoveries, and may be supported by General Fund contributions over time.

DRUG LAW ENFORCEMENT FEDERAL FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for federal revenues, from the Departments of Justice and Treasury, set aside for drug law enforcement under the provisions of Federal Grant Agreements.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	196,860	209,720	209,720	23,720
<u>Revenues</u>				
Fines & Forfeitures	9,906	-	-	-
Interest & Rent	3,283	-	-	200
Total Revenues	13,189	-	-	200
<u>Expenditures</u>				
Special Operations	329	186,000	186,000	200
Total Expenditures	329	186,000	186,000	200
Net Revenue (Expense)	12,860	(186,000)	(186,000)	-
Ending Fund Balance	209,720	23,720	23,720	23,720

REVENUE SOURCES AND OUTLOOK

Forfeiture Fund (drug law enforcement fund) consists of monies and other assets seized and forfeited in the process of enforcing of anti-drug laws. The detectives of the Special Operations Section (SOS) of the Lansing Police Department and Tri-County Metro Narcotics Squad (TCM) work with the Prosecutors' Offices and Federal Agencies in regard to the recovery of assets and many of the investigations are long-term and complex in nature.

Asset forfeitures in FY23 included an estimated \$508,375 in narcotics and \$238,438 in other assets seized by SOS, helping reduce the profit motive of narcotics trafficking in the Greater Lansing area.

DRUG LAW ENFORCEMENT STATE AND LOCAL FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for state and local revenues, from the Departments of Justice and Treasury, set aside for drug law enforcement state and under the provisions of State of Michigan Public Act 135 of 1985, as amended.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	295,456	256,188	256,188	256,188
<u>Revenues</u>				
Fines & Forfeitures	49,806	-	-	60,500
Interest & Rent	5,248	-	-	500
Other Revenue	3,533	-	-	-
Total Revenues	58,587	-	-	61,000
<u>Expenditures</u>				
Special Operations	97,855	-	-	161,000
Total Expenditures	97,855	-	-	161,000
Net Revenue (Expense)	(39,268)	-	-	(100,000)
Ending Fund Balance	256,188	256,188	256,188	156,188

REVENUE SOURCES AND OUTLOOK

Forfeiture Fund (drug law enforcement fund) consists of monies and other assets seized and forfeited in the process of enforcing of anti-drug laws. The detectives of the Special Operations Section (SOS) of the Lansing Police Department and Tri-County Metro Narcotics Squad (TCM) work with the Prosecutors' Offices and Federal Agencies in regard to the recovery of assets and many of the investigations are long-term and complex in nature.

Asset forfeitures in FY23 included an estimated \$508,375 in narcotics and \$238,438 in other assets seized by SOS, helping reduce the profit motive of narcotics trafficking in the Greater Lansing area.

TRI-COUNTY METRO FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for the operations of the Tri-County Metro Narcotics Squad.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	243,836	264,462	264,462	473,462
<u>Revenues</u>				
Federal Grants	133,744	-	-	-
Contributions	366,001	400,000	400,000	400,000
Fines & Forfeitures	177,449	50,000	50,000	50,000
Interest & Rent	8,160	-	-	-
Total Revenues	685,353	450,000	450,000	450,000
<u>Expenditures</u>				
Tri-County Metro Squad	664,726	241,000	241,000	250,000
Total Expenditures	664,726	241,000	241,000	250,000
Net Revenue (Expense)	20,626	209,000	209,000	200,000
Ending Fund Balance	264,462	473,462	473,462	673,462

REVENUE SOURCES AND OUTLOOK

Forfeiture Fund (drug law enforcement fund) consists of monies and other assets seized and forfeited in the process of enforcing of anti-drug laws. The detectives of the Special Operations Section (SOS) of the Lansing Police Department and Tri-County Metro Narcotics Squad (TCM) work with the Prosecutors' Offices and Federal Agencies in regard to the recovery of assets and many of the investigations are long-term and complex in nature.

Asset forfeitures in FY23 included an estimated \$994,191 in narcotics and \$110,218 in other assets seized by TCM, helping reduce the profit motive of narcotics trafficking in the Greater Lansing area.

OPIOID SETTLEMENT FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for revenues received from Opioid Settlement funds, and restricted for treatment, prevention, and remediation.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	-	368,245	368,245	-
<u>Revenues</u>				
Settlement Revenues	368,245	-	-	201,000
Total Revenues	368,245	-	-	201,000
<u>Expenditures</u>				
Opioid Remediation	-	-	368,245	201,000
Total Expenditures	-	-	368,245	201,000
Net Revenue (Expense)	368,245	-	(368,245)	-
Ending Fund Balance	368,245	-	-	-

REVENUE SOURCES AND OUTLOOK

The City of Lansing was an early filer in the national opioid settlements and is currently estimated to receive a total of \$3.6 million over 18 years, which are to be used for treatment, prevention, and remediation of the opioid epidemic. Payment schedules and information are estimates, and subject to the logistical requirements of the settlements

The Police Department has contracted with WAI-IAM, Inc to provide Lansing residents with support and services related to addiction recovery efforts and the Fire Department is using the initial funds to support their Community Risk Reduction programs.

DOWNTOWN LANSING, INC. FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for assessments received from businesses located in the district. The revenues are used for special events and maintenance of the district.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	401,869	335,290	335,290	897,203
<u>Revenues</u>				
Special Assessments	369,836	365,000	365,000	467,000
State Grants	2,608,648	4,200,000	4,200,000	1,095,000
Interest & Rent	28,482	-	-	-
Other Revenue	798,018	317,000	317,000	288,200
Interfund Transfers In	85,000	85,000	85,000	85,000
Total Revenues	<u>3,889,984</u>	<u>4,967,000</u>	<u>4,967,000</u>	<u>1,935,200</u>
<u>Expenditures</u>				
Downtown Lansing, Inc	3,956,563	4,405,087	4,405,087	1,935,200
Total Expenditures	<u>3,956,563</u>	<u>4,405,087</u>	<u>4,405,087</u>	<u>1,935,200</u>
Net Revenue (Expense)	(66,579)	561,913	561,913	-
Ending Fund Balance	335,290	897,203	897,203	897,203

REVENUE SOURCES AND OUTLOOK

Downtown Lansing, Inc's operations are generally funded by special assessments of the local businesses within its district and by local fundraising, with any remaining activity subsidized by the General Fund. Significant economic development grants over the past few years have allowed for large one-time investments in downtown businesses and development. The City's financial contribution is proposed to remain constant for FY 2025.

CEMETERY FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	819,035	1,024,313	1,024,313	1,024,313
<u>Revenues</u>				
Sales	161,759	140,000	140,000	140,000
User Fees	316,768	309,000	309,000	318,000
Interest & Rent	-	-	-	10,000
Other Revenue	8,681	15,000	15,000	18,000
Interfund Transfers In	450,000	527,827	527,827	636,000
Total Revenues	<u>937,207</u>	<u>991,827</u>	<u>991,827</u>	<u>1,122,000</u>
<u>Expenditures</u>				
Administration	144,220	247,443	247,443	255,430
Grounds Maintenance	587,709	744,384	744,384	866,570
Total Expenditures	<u>731,929</u>	<u>991,827</u>	<u>991,827</u>	<u>1,122,000</u>
Net Revenue (Expense)	205,278	-	-	-
Ending Working Capital	1,024,313	1,024,313	1,024,313	1,024,313
Non-Current Assets	105,655			
Deferred Outflows	147,342			
Non-Current Liabilities	<u>(2,337,399)</u>			
Actual Net Position	<u>(1,060,089)</u>			

CEMETERY FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

REVENUE SOURCES AND OUTLOOK

Cemetery Fund revenues consist of lot sales, fees for cemetery services related to burials, and is subsidized by the Parks Millage Fund. In addition, interest is earned from investments in the perpetual care fund. A transfer of 20% of all new lot sales is invested in the Cemetery Perpetual Care Fund, which totaled \$1,910,234 as of FY 2023.

MUNICIPAL PARKING SYSTEM FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for the operation of City-owned parking facilities.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	3,647,433	5,849,125	5,849,125	5,071,603
<u>Revenues</u>				
Federal Grants	5,000,000	-	-	-
Parking Fees	4,193,740	3,887,800	3,887,800	4,540,000
Baseball Revenue	44,078	35,000	35,000	40,000
Fines & Forfeitures	780,568	621,000	621,000	750,000
Other Revenue	637,322	40,000	40,000	45,000
Interfund Transfers In	221,251	-	-	-
Total Revenues	10,876,959	4,583,800	4,583,800	5,375,000
<u>Expenditures</u>				
Administration	5,398,220	2,463,532	2,463,532	2,070,665
Parking Operations	1,219,222	1,298,540	1,298,540	1,441,285
Maintenance	171,079	289,400	289,400	506,400
South Capital Avenue Ramp	38,136	169,000	169,000	221,500
North Grand Avenue Ramp	127,494	197,500	197,500	282,500
North Capital Avenue Ramp	1,453,362	215,500	215,500	375,500
Baseball Operations	16,506	10,750	10,750	12,050
Debt Service	251,248	717,100	717,100	715,100
Total Expenditures	8,675,267	5,361,322	5,361,322	5,625,000
Net Revenue (Expense)	2,201,692	(777,522)	(777,522)	(250,000)
Ending Working Capital	5,849,125	5,071,603	5,071,603	4,821,603
Non-Current Assets	29,889,406			
Deferred Outflows	3,421,628			
Non-Current Liabilities	(35,467,209)			
Actual Net Position	3,692,950			

MUNICIPAL PARKING SYSTEM FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

REVENUE SOURCES AND OUTLOOK

The parking system fund operates and maintains parking facilities, including lots, metered spaces, and ramps located primarily in the downtown area. It earns revenue from fees charged to customers, and it pays debt service for some of these facilities through the Lansing Building Authority (LBA).

It is responsible for parking regulation, enforcement, and collection from which it also derives fine revenue, as does the District Court. It also maintains the pedway over the Grand River from its ramp facility to the Lansing Center and operates parking facilities for events at Jackson Field stadium and other special events.

The parking system was heavily impacted by the COVID-19 pandemic and the impact of remote and hybrid work schedules on business in the downtown area. Revenue loss funds from the American Rescue Plan Act (ARPA) were used to subsidize parking operations for a total of \$5 million.

GOLF FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	50,986	116,516	116,516	116,516
<u>Revenues</u>				
Interfund Transfers In	100,000	100,383	100,383	100,000
Total Revenues	100,000	100,383	100,383	100,000
<u>Expenditures</u>				
Groesbeck Golf Course	165,530	100,383	100,383	100,000
Total Expenditures	165,530	100,383	100,383	100,000
Net Revenue (Expense)	(65,530)	-	-	-
Ending Working Capital	116,516	116,516	116,516	116,516
Non-Current Assets	1,874,404			
Deferred Outflows	-			
Non-Current Liabilities	-			
Actual Net Position	1,990,920			

REVENUE SOURCES AND OUTLOOK

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

SEWAGE DISPOSAL SYSTEM FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for the activities of sewage disposal services to the residents of the City.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	37,719,733	47,607,437	47,607,437	38,429,645
<u>Revenues</u>				
Licenses & Permits	54,490	55,000	55,000	50,000
Charges for Services	38,608,712	35,925,000	35,925,000	40,695,000
Interest & Rent	932,004	150,000	150,000	135,000
Other Revenue	47,263	20,000	20,000	20,000
Proceeds from Bonds/Notes	4,700,885	-	-	-
Total Revenues	44,343,354	36,150,000	36,150,000	40,900,000
<u>Expenditures</u>				
Administration	27,197,197	13,862,715	13,792,715	13,273,683
Pumping Stations	1,480,367	1,851,287	1,851,287	1,806,361
Sewer Maintenance	2,902,391	2,791,767	2,861,767	2,881,204
Industrial Laboratory	223,712	314,600	314,600	302,720
Total Operations	31,803,667	18,820,369	18,820,369	18,263,968
Capital Projects	577,053	13,201,000	13,201,000	15,795,000
Debt Service	2,074,930	13,306,423	13,306,423	12,841,032
Total Expenditures	34,455,650	45,327,792	45,327,792	46,900,000
Net Revenue (Expense)	9,887,704	(9,177,792)	(9,177,792)	(6,000,000)
Ending Working Capital	47,607,437	38,429,645	38,429,645	32,429,645
Non-Current Assets	331,919,802			
Deferred Outflows	2,273,402			
Non-Current Liabilities	(109,638,720)			
Actual Net Position	272,161,921			

SEWAGE DISPOSAL SYSTEM FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

REVENUE SOURCES AND OUTLOOK

The Sewage Disposal System Fund supports the sewer collection system, wastewater plant operations, and testing, monitoring, and regulating industrial and commercial effluent. Most of the activity in the fund is directed at meeting the requirements of the City's National Pollutants Discharge Eliminations Standards (NPDES) permit, under Federal and State law. It is the City's most capital intensive operation with total net assets of more than \$272 million.

Substantial resources of the fund are used to maintain its infrastructure. It derives operating revenue from fees based on water usage in the City and subscribing sewer districts. This is collected by the Lansing Board of Water and Light. It also receives revenue from charges to industrial and commercial customers for testing effluent, along with non-operating revenue from interest income.

Significant capital investments include the ongoing Combined Sewer Overflow (CSO) separation of sanitary and stormwater sewer systems as mandated by the Environmental Protection Agency (EPA). This is funded in part through rate-subsidized State Revolving Loan Fund Program (SRF) borrowing for eligible costs of this project.

GARBAGE AND RUBBISH COLLECTION FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for the provision of household solid waste disposal services to participating residents of the City.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	1,468,620	2,377,009	2,377,009	1,189,835
<u>Revenues</u>				
Operating Income	3,333,605	3,500,000	3,500,000	3,600,000
Interest Income	280	1,500	1,500	-
Total Revenues	<u>3,333,885</u>	<u>3,501,500</u>	<u>3,501,500</u>	<u>3,600,000</u>
<u>Expenditures</u>				
Refuse Disposal	<u>2,425,497</u>	<u>4,688,674</u>	<u>4,688,674</u>	<u>3,600,000</u>
Total Expenditures	<u>2,425,497</u>	<u>4,688,674</u>	<u>4,688,674</u>	<u>3,600,000</u>
Net Revenue (Expense)	908,389	(1,187,174)	(1,187,174)	-
Ending Working Capital	2,377,009	1,189,835	1,189,835	1,189,835
Non-Current Assets	-			
Deferred Outflows	234,065			
Non-Current Liabilities	<u>(3,709,206)</u>			
Actual Net Position	<u>(1,098,132)</u>			

REVENUE SOURCES AND OUTLOOK

The Garbage and Rubbish Collection Fund supports the collecting and disposal of residential garbage and bulk trash items, charging a quarterly fee for carts to participating customers. The Public Service Department is actively seeking to expand the customer base for these services, which will allow greater efficiencies of scale in providing services.

RECYCLING FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

This fund accounts for the provision of recycling services to participating residents of the City.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Working Capital	1,358,645	1,616,166	1,616,166	1,596,989
<u>Revenues</u>				
Charges for Services	4,553,008	4,661,600	4,661,600	4,773,000
Interest & Rent	46,972	6,000	6,000	5,000
Other Revenue	-	5,000	5,000	5,000
Total Revenues	4,599,980	4,672,600	4,672,600	4,783,000
<u>Expenditures</u>				
Recycling Operations	2,859,092	3,304,127	3,304,127	3,272,928
Recycling Education	1,483,367	1,137,650	1,137,650	1,260,072
Composting	-	250,000	250,000	250,000
Total Expenditures	4,342,459	4,691,777	4,691,777	4,783,000
Net Revenue (Expense)	257,521	(19,177)	(19,177)	-
Ending Working Capital	1,616,166	1,596,989	1,596,989	1,596,989
Non-Current Assets	10,733			
Deferred Outflows	471,300			
Non-Current Liabilities	(7,482,413)			
Actual Net Position	(5,384,214)			

REVENUE SOURCES AND OUTLOOK

The Recycling Fund provides residential recycling curb service, composting curb service, and educates citizens on recycling. Recycling fees are billed on City property taxes on all residences in buildings of 4 or less units, with larger complexes required to provide their residents with recycling facilities. The fund also regulates commercial recycling.

RECYCLING FUND

CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

REVENUE SOURCES AND OUTLOOK

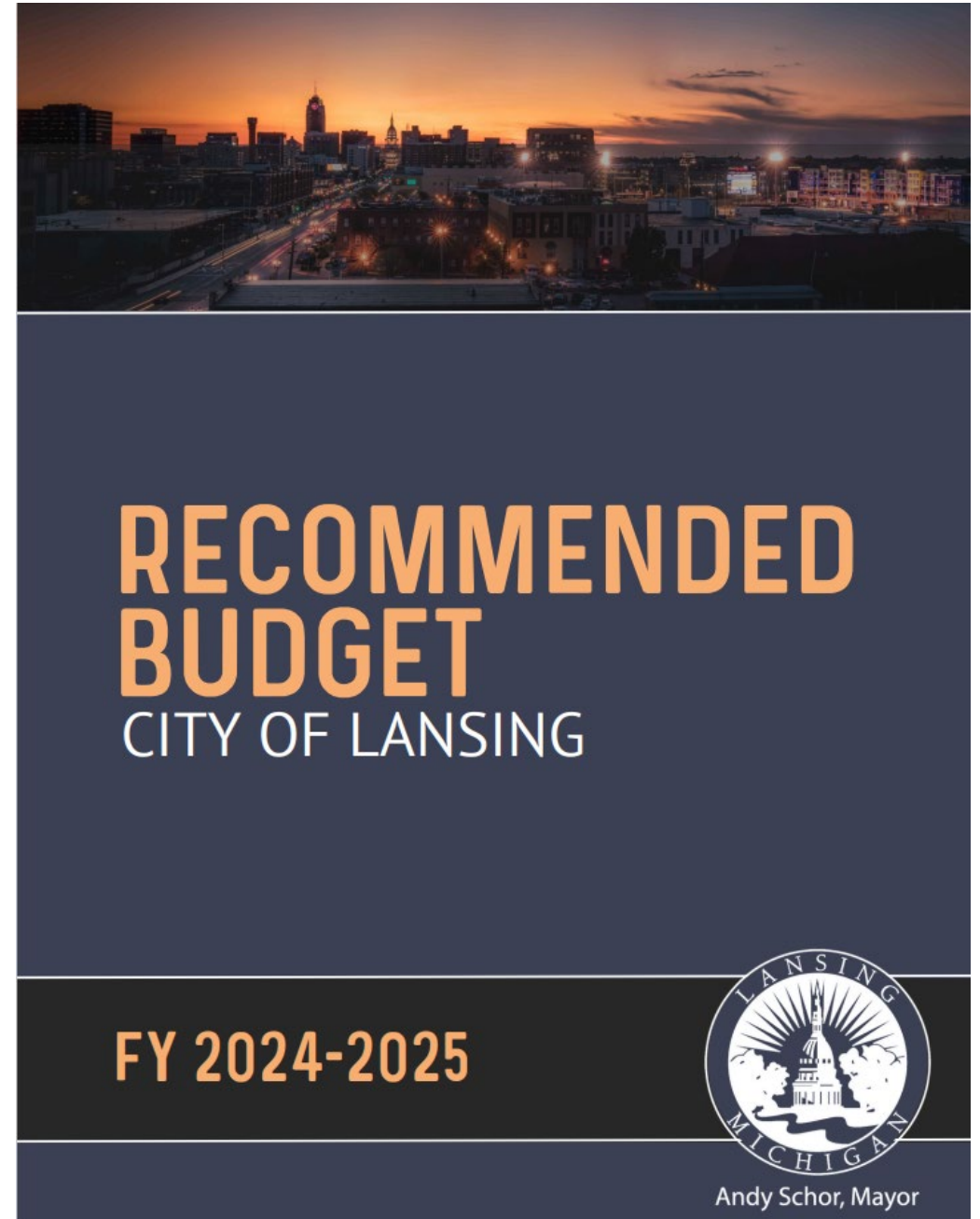
The fund recycles an average of 6,700 tons of materials, which are brought to the Emterra Material Recovery Facility on Pennsylvania Avenue to be processed, and collects anywhere from 12,000 to 20,000 cubic yards of yard waste each year which are brought to either Granger or Hammond Farms.

Recyclable items include paper (excluding paper plate, most wrapping paper, and tissues), plastic (excluding Styrofoam or plastic lids), metal (Clean and empty, no paint or aerosol cans), cartons (excluding frozen food containers), and glass (no mirrors, ceramics, or lightbulbs).

Items not recyclable through the City's service include books, Styrofoam, electronics, plastic bags and packaging, old medicine, needles/syringes, light bulbs, paint and hazardous materials, and clothing. Drop-off locations that accept these items can be found at <https://mi-lansing3.civicplus.pro/678/What-to-Recycle>.

FY2025 RECOMMENDED BUDGET

Jake Brower, Chief Strategy Officer/Budget Director
Jackson Mills, Budget Analyst



BUDGET PROCESS

Council and Mayor Priorities

- Prior to October 1: Council submits a list of budget priorities to the administration
- In November, Directors met to review major challenges and priorities for the upcoming year

Budget Development

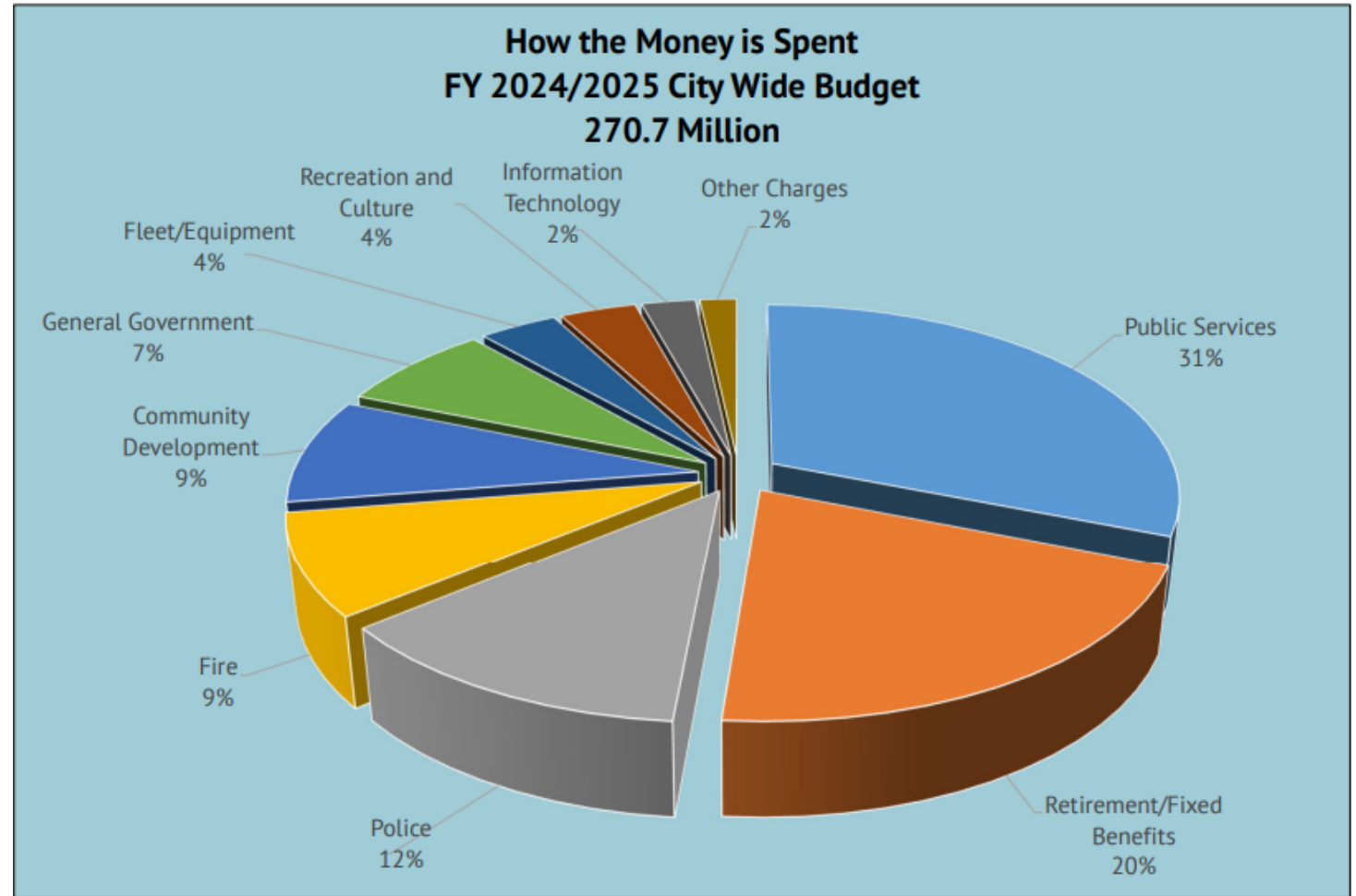
- Part I (September): narratives and department services
- Part II (November): line-items and budget requests
- Technical Review (January-March):
 - Adjustments for technical accuracy / expired one-time funds from previous years
 - Reviewing requests according to priorities and available resources

Budget Recommendation

- Due to City Council by 4th Monday in March
- A budget to be adopted by the 3rd Monday in May

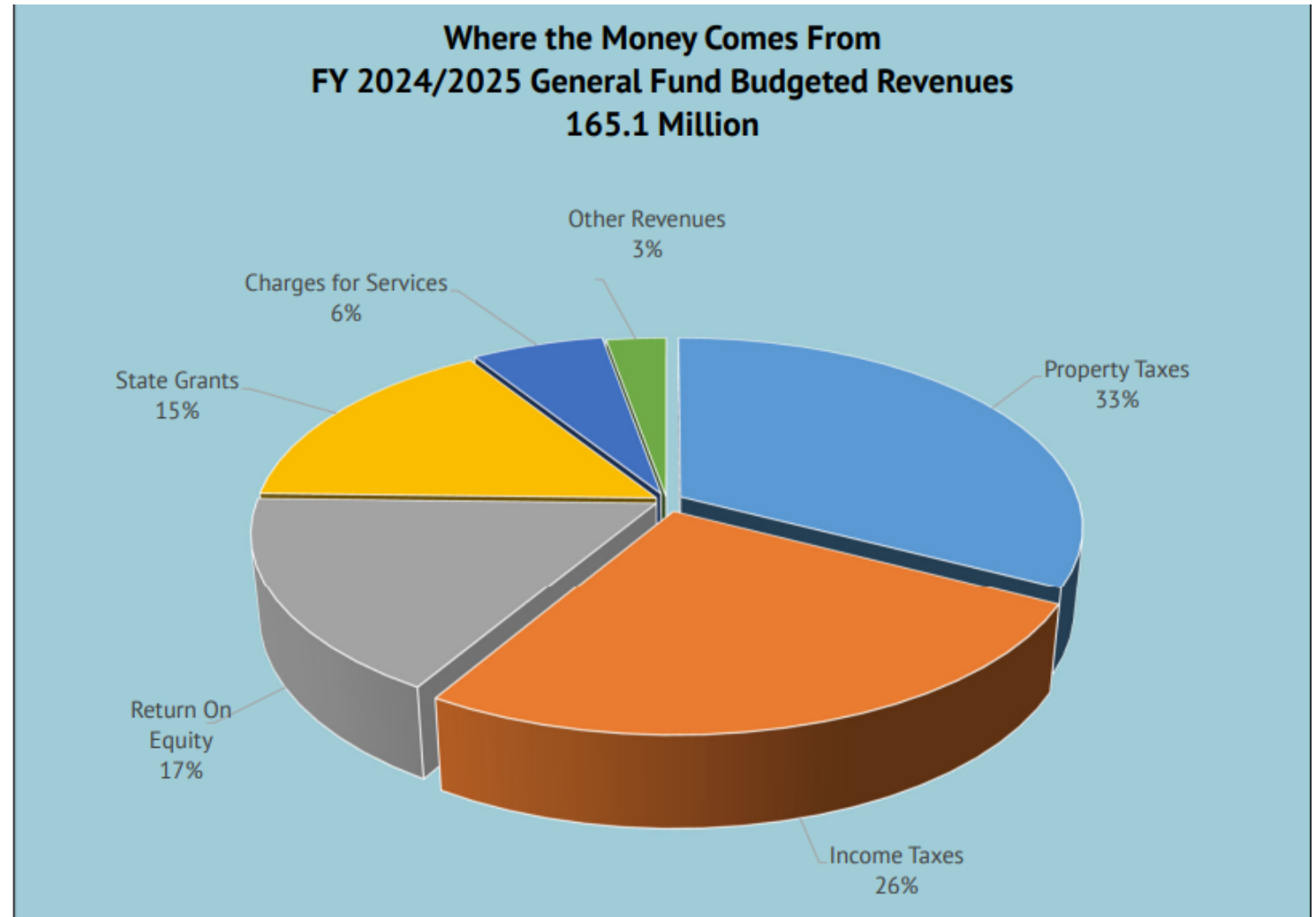
FY2025 BUDGET ASSUMPTIONS

- Revenues
 - Primary Assumptions
- Fringe Benefits
 - Variable vs Fixed
 - Projections and Sources
 - Funding Strategy
- Fee Changes
 - New Fees/Increases



GENERAL FUND SOURCES

- Primary sources of revenue for the general fund:
 - Property Tax
 - Income Tax
 - BWL Return on Equity
 - State Revenue

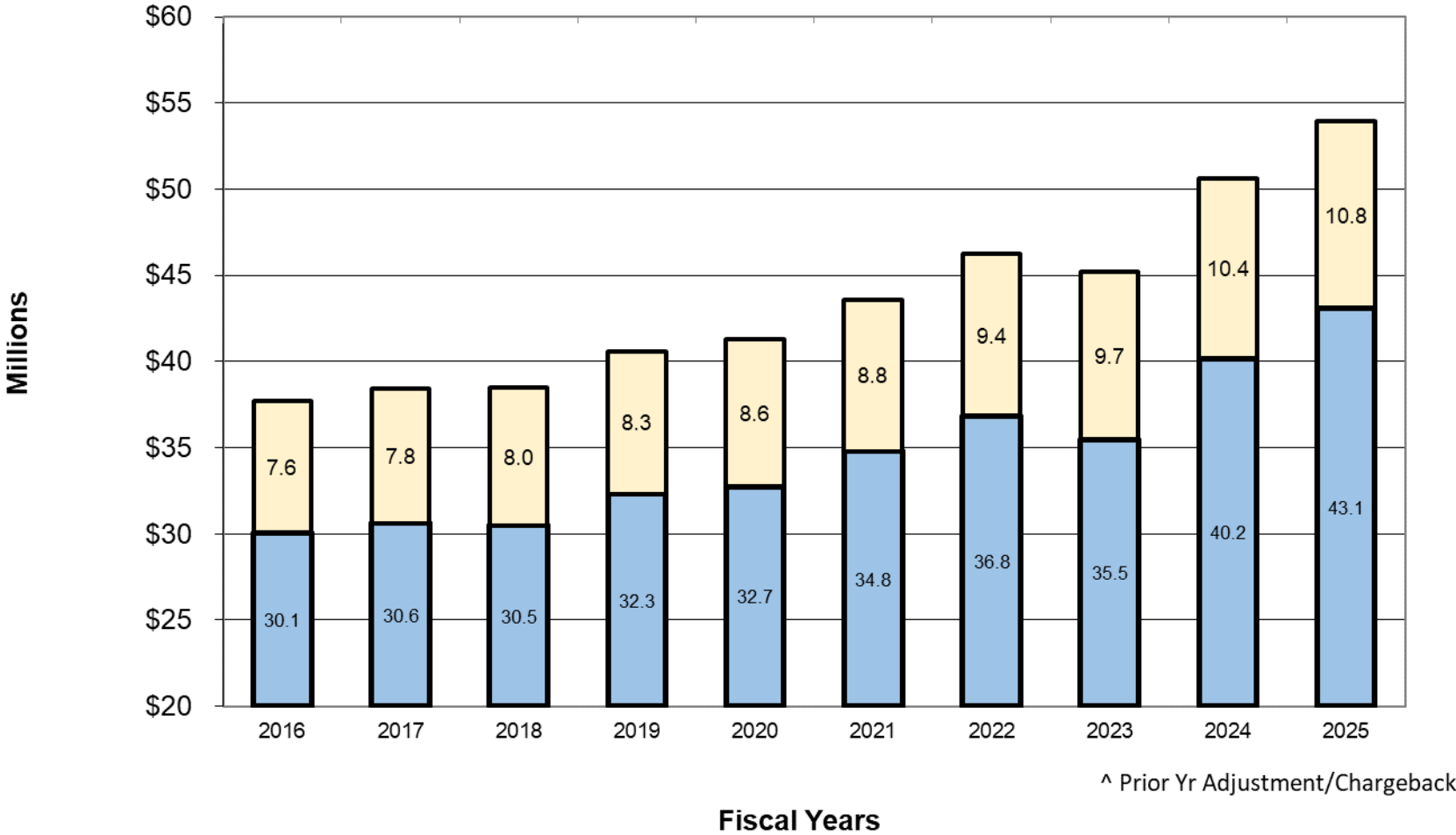


PROPERTY TAXES

- Assumptions:
 - Total Ad Valorem: 3.0 Billion
 - 19.44 mills operating
 - Adjusted for LBRA/TIFA capture
 - 6.5% increase from amended budget
- Outlook
 - Strong growth in short term
 - Competing supply vs cost of borrowing pressure on prices
 - Gap between capped taxable value and assessed values
 - Major developments inc. secondary effects

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Property Taxes</u>				
Non-Dedicated	33,059,984	37,554,000	37,554,000	40,375,000
Dedicated - Police	3,645,000	3,915,750	3,915,750	4,065,000
Dedicated - Fire	3,645,000	3,915,750	3,915,750	4,065,000
Dedicated - Roads	2,430,000	2,610,500	2,610,500	2,710,000
Dedicated - Parks	2,430,000	2,610,500	2,610,500	2,710,000
Total	45,209,984	50,606,500	50,606,500	53,925,000

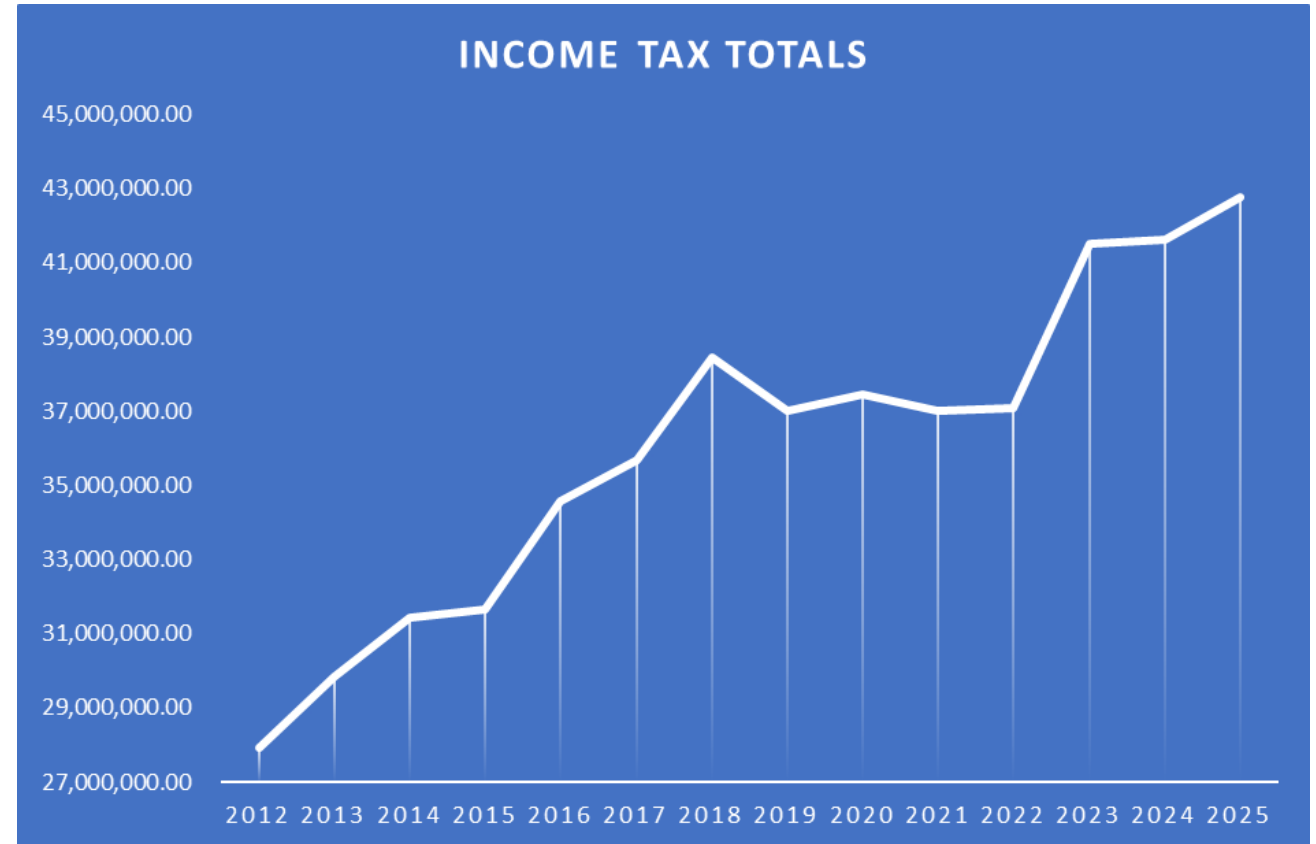
City of Lansing Property Tax Revenues



■ Base Operating Levy = 15.44 Mills ■ Extra Police/Fire/Road Millages = 4 Mills

INCOME TAXES

- Current Year Outlook
 - Budget: \$42.3 million
 - Q3 YTD: ~\$25.0 million
 - Projected: \$41.5 to \$42.8 million based on historical YTD-to-Final
 - Tax season ongoing – file your taxes!
- Assumptions:
 - Growth in personal income at 4% projected in State's budget estimates
 - Significant sensitivity to economic factors
- FY25 proposed: \$42.75 million
 - 2.7% increase from lower FY24 estimates



*FY24 projected

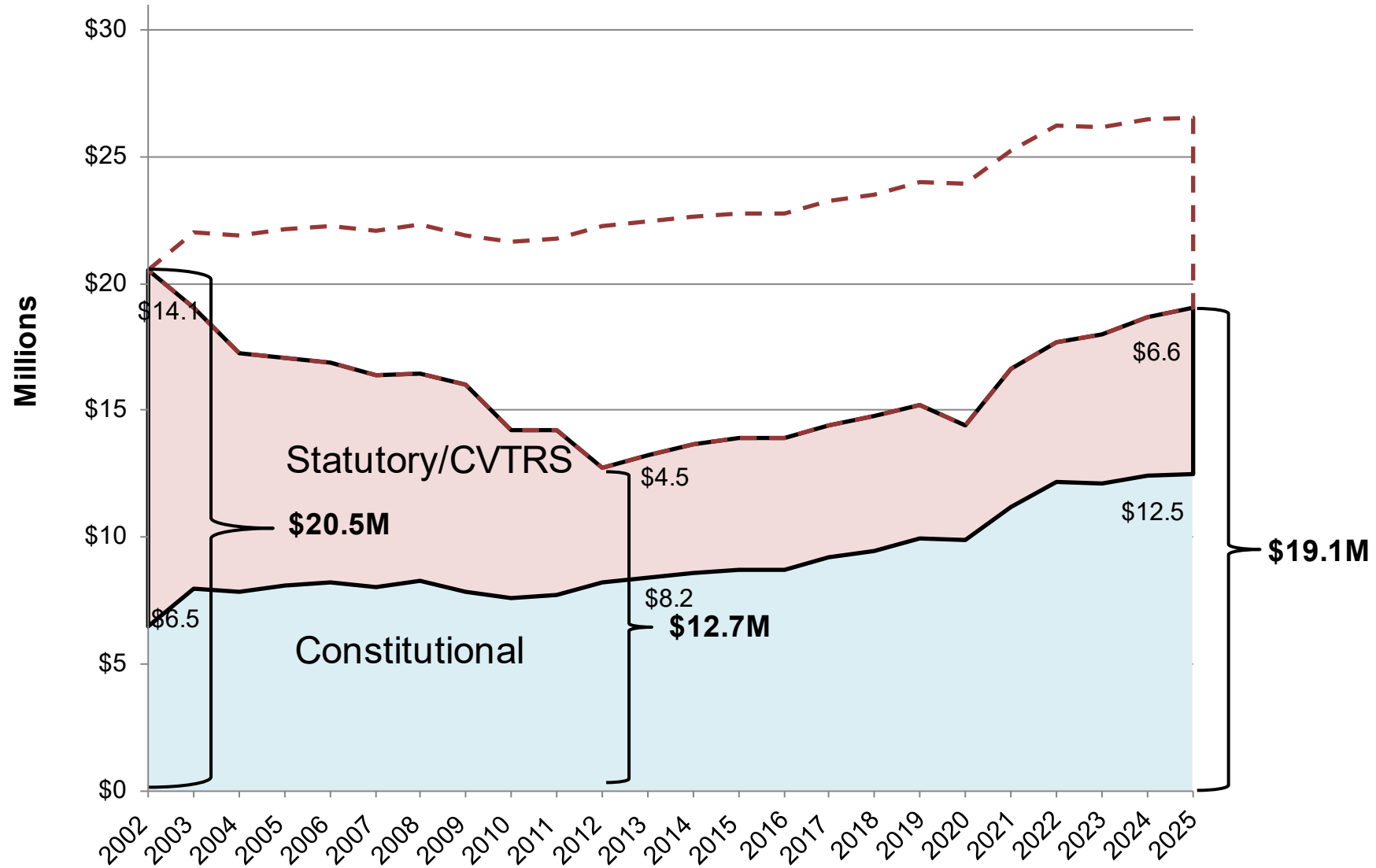


STATE REVENUES

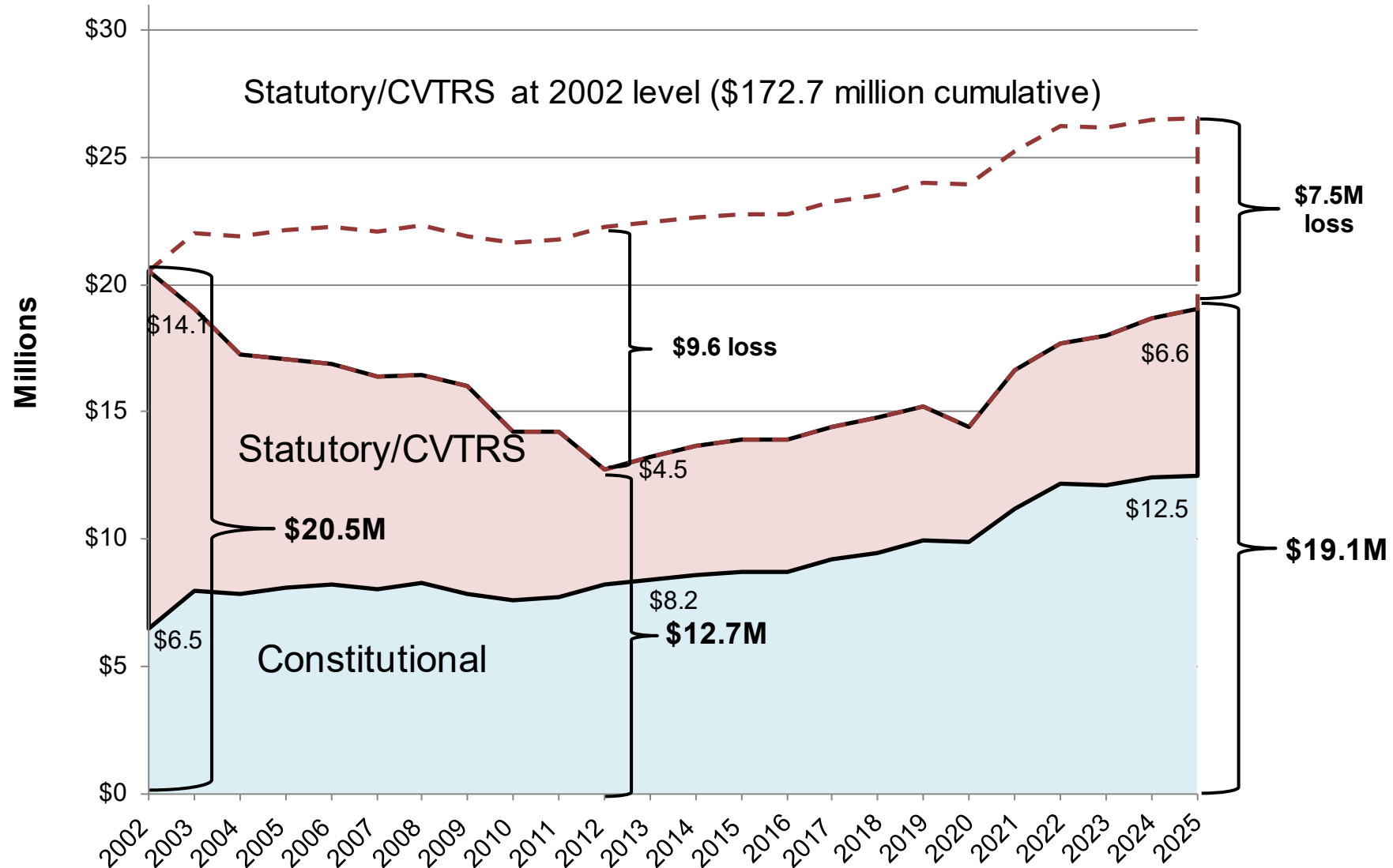
State Revenues FY25

- Revenue Sharing: \$19,075,000
- Fire Reimbursement: \$2,500,000
- PPT Reimbursement: \$ 1,800,000
- Recreational Marijuana: \$1,400,000
- Capital City Allocation: \$1,000,000
- Liquor License: \$75,000

City of Lansing Effects of State Revenue Sharing Cuts



City of Lansing Effects of State Revenue Sharing Cuts



FRINGE BENEFITS – PAYROLL

Proposed Budget

- Active Employee Health Care: \$9.9 million
- FICA/Medicare: \$3.3 million
- Dental and Vision: \$759 thousand
- Life and Disability: \$400 thousand
- Defined Contribution Match: \$776 thousand
- Health Care Savings Match: \$1.2 million

Areas to save

- Continue bidding/negotiating services (low impact)
- Continue periodic plan audits (low impact)
- Consolidating plans (low to medium impact)
- Negotiate benefits (potentially high impact)

FRINGE BENEFITS – RETIREMENT

Proposed Budget

- Pension Contribution: \$34.3 million
 - Employee Retirement System \$12.6 million
 - \$11.5 million State Grant in FY 2024
 - Police and Fire Retirement System \$21.7 million
- Retiree Health Care: \$21.5 million
 - Employee Retirement System \$7.5 million
 - Police and Fire Retirement System \$14.0 million
- Other Benefits:
 - Leave Buyouts \$1.0 million
 - Workers Compensation \$1.4 million
 - Unemployment \$150 thousand

Funding Strategies

- Actuarially Determined Employer Contribution

Areas to save

- Continue bidding/negotiating services (low impact)
- Continue periodic plan audits (low impact)
- Consolidating plans (low to medium impact)
- Negotiate benefits (potentially high impact)



FEE CHANGES

- Parks
 - Community Centers
 - Turner Dodge
 - Aquatics
 - Athletic Field
 - Cemetery
- Public Service
 - Garbage and Rubbish
 - Recycling/Yard Waste
 - Sewer
- Courts
 - Civil Infractions
- City Clerk
 - Liquor License
 - Paper submission fee
- ED&P: TBD (Parking, Code Studies)

INFRASTRUCTURE HIGHLIGHTS

- \$9.7 million investment in our major streets
- \$2.35 million for the Federal Surface Transportation Program
- \$750k for construction, maintenance, signage, and engineering costs within our Parking System
- \$700k for new sidewalks, sidewalk repairs, sidewalk gap closures, and trailways
- \$100k for sustainability efforts
- \$50k for the Jackson Field Stadium
- An additional arborist for forestry
- Two solid waste operators for trash pickup/recycling services

OPERATIONAL INVESTMENTS

Public Safety

- 15 police officers, crime analyst, and camera technician
 - Should public safety revenue sharing legislation passed by the House also be passed by the Senate and be signed into law
- A cadet program in the Fire Department to train new firefighters and paramedics to expand on our capacity to hire externally
- \$300k to continue the Advance Peace program
- \$260k for two new firefighters
- \$150k for annual firefighter medical exams
- \$80k for EMPCO promotion and testing services in the Police Department

Government Operations

- Replacing the vacant Deputy Finance Director position with two accountants
- A dispute resolution and training staffer for HR

Development

- A grant funded staff member for the Lansing Economic Development Corporation (EDC)
- A general fund staff member to address housing needs outside of the limited eligible uses of CDBG, HOME, and ESG funds

MEETING OUR MISSION

The City Council, in adopting its annual statement of Budget Policies and Priorities, establishes the following mission for the City of Lansing:

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

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

We are proud to recommend a proposed budget that works to address each of these goals and look forward to further discussion over the next two months.

FY 2024/2025 Budget Hearing Schedule

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

March

- CDBG Budget Plan Presentation and Setting of Public Hearing for April 15, 2024
- Mayor Presents Budget to City Council Per Charter 7-101

April 8, 2024, Monday @ 5 p.m. - Committee of the Whole Meeting-

- Budget-General Overview (Fees, Revenues, Fringe)
- Set Public Hearing for FY2024/2025 Budget for May 6, 2024
- Department Budget Presentations
 - Information Technology
 - Economic Development & Planning
 - Fire
 - City Council & Internal Auditor
 - City Attorney
 - Treasury Department
 - Finance Department

April 8, 2024, Monday CITY COUNCIL Meeting

- Resolution to Set the Public Hearing for FY2024/2025 Budget for May 6, 2024

April 15, 2024, Monday @ 5 p.m. - Committee of the Whole Meeting

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

April 15, 2024, Monday CITY COUNCIL Meeting

- Public Hearing -CDBG Budget

May 6, 2024, Monday @ 5 p.m.– Committee of the Whole Meeting

- CDBG Budget Action Plan Adoption
- Department Budget Presentations
 - Police
 - Downtown Lansing, Inc.
 - Assessing
 - LEPFA
 - LEDC

May 6, 2024, Monday CITY COUNCIL Meeting

- CDBG Budget Action Plan Adoption
- Public Hearing – FY2024/2025 Budget

May 8, 2024, Wednesday @ 6 p.m. Committee of the Whole Meeting

Neighborhood Meeting – Sandy Allen Room; Alfreda Schmidt Community Center

May 13, 2024, Monday @ 5 p.m. - Committee of the Whole Meeting

- Department Budget Presentations
 - Mayor and Community Media
 - City Clerk
- Union Representation
- Budget Review/Budget Wrap Up
- Budget Policies

May 20, 2024, @ 5 p.m. Committee of the Whole Meeting

- City of Lansing Budget Adoption
- Budget Policies Adoption

May, 20, 2024, Monday CITY COUNCIL Meeting

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

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

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

FY2024/2025 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:

- What is the difference with your budget from current fiscal year to the proposed budget?
- Are there any changes in services that your department is responsible for and if so why?
- Are there any rate or fee increases and if so why?
- Are there any major equipment purchases proposed in your budget?
- Are there any eliminating, combining or contracting of positions in your budget, and if so provide specifics.
- Are you able to perform all necessary departmental responsibilities with this budget?
- Are there any new initiatives or services your department will be providing with this budget?
- Who are the top 2 largest vendors for your department and when were they last bid?
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?

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.

INFORMATION TECHNOLOGY

CITY OF LANSING, MICHIGAN

Christopher Mumby - Chief Information Officer

201 North Grand Avenue, Lansing MI 48933 | christopher.mumby@lansingmi.gov | (517) 483-4242

MISSION

Information Technology (IT) operates and maintains city run and hosted software applications, technology infrastructure, helpdesk support for city staff working onsite and remote, telecommunications, and security for software, hardware & infrastructure.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Modernization of City Technology (2960x Edge switch firmware, UPS, 2012 Server and Horizon (VDI), Computer replacement refresh, replacing of over 30+ Meraki access points, designed new core switch infrastructure specification, supporting of Camera Systems for LPD & Parking).

Provided information for three audits (Lansing Police Department Michigan State Police Audit and 54A Courts Michigan State Police Audit,) to ensure compliance.

Assisted in writing Requests for Proposals ensuring the technical requirements meet the City's goals and objectives. Helping with the RFPs also enables the City to receive comprehensive, competitively bid services and solutions.

Assisted project and implementation planning for the Skyway Bridge and Shuffleboard projects.

Assisted with Economic Development & Planning (EDP), Public Service, Fire, and vendor ePlan Soft on providing a cloud-based collaborative platform for team-based design, review, and permitting. Expanding process improvement, efficiencies, and system usability for Planning, Fire & Engineering.

Worked with City departments to continue to reduce the City's paper files footprint by being able to store files in a records management repository providing security, audit trail and built-in retention. Coordinated with departments and vendor pick up, delivery, and invoicing on a monthly basis.

Completed automation project for Lansing income tax returns for residents, managed coordination and timeline of a cloud based criminal case management system for Office of City Attorney, and implemented an application grants process software for Human Relations and Community Service (HRCS) and Department of Neighborhoods and Citizen Engagement's (DNCE).

INFORMATION TECHNOLOGY

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ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

City Phone Replacement, City Printer/Faxing replacement, Helpdesk Software upgrade, Firewall replacement, BS&A Financial upgrade, Document Storage Solution for Digitization initiative, Document Digitization, Support of Camera Initiative, Conference Room Technology upgrade, VMWare 8, Rapid 7 Insight Connect, Patching for workstations upgrade, PC Replacement, Migration of Contract workflow to forms in LF, Upgrades in LF with cemetery burial notifications and linking of Public Service contracts in GIS, Creation and updates of dashboards for Fire, Helpdesk & IT for data analytics, completion of address points for Ingham County 911 for state repository, Converted 2020 imagery for CAD Mobile, Launched a new citywide Learning Management system, Supporting Financy with updating Charge of Account upgrades

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED).....

City Hall Move, Public Safety Facility, Edge Switch Replacement, Police Car Computer Upgrades, Exagrid Backup Solution, ISP replacement, Server hardware refresh, Brocade SAN switch replacement, MDM replacement, Upgrading old ERP (OneSolution) and migrating to new ERP (BS&A)

PROGRAMS AND SERVICES

Enterprise Cyber Security	Securing City of Lansing information technology environment including training city staff in safe cyber security practices.
Internal Communications	All City of Lansing Internal Communication, i.e. thehub.lansingmi.gov, email services that power internal city communications, security compliance updates and deficiencies and more.
Procurement and Vendor Management	Manages Information Technology vendor relationships. Identifies solutions and potential vendors. Includes price negotiation, scheduling, contract review, and leveraging their relationships to support end users needs. Includes contract compliance, execution, and support.

INFORMATION TECHNOLOGY

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Technology Project Management	Working with City of Lansing departments to identify needs, define requirements, identify solutions, and select solutions, products, and services. Coordinate implementation. Includes IT Governance.
Data Analytics	Aggregating and presenting data to decision makers for analysis.
Enterprise Application Support Helpdesk Support	Maintenance and support for all enterprise city applications. End user computing support of new and existing technology throughout the city.
Disaster Recovery/Business Continuity	Ensure citywide information technology redundancy and availability.
Infrastructure Management	24/7 Monitoring, Building, and Maintaining IT infrastructure across the City of Lansing
Telecommunications	Supports wired and wireless telecommunications across the City of Lansing.

INFORMATION TECHNOLOGY

CITY OF LANSING, MICHIGAN

Christopher Mumby - Chief Information Officer

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APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	1,545,599	1,647,815	1,647,815	1,517,330
Retirement/Fixed Benefits	713,258	808,096	808,096	651,770
Total Personnel	2,258,857	2,455,911	2,455,911	2,169,100
Operating				
Department Operating	3,630,138	5,320,768	5,320,768	5,490,619
Indirect Costs	80,535	81,962	81,962	84,379
Employee Parking	-	-	-	21,350
City Equipment Rental	3,000	5,500	5,500	5,000
Insurance & Bonds	28,897	29,561	29,561	44,552
Total Operating	3,742,571	5,437,791	5,437,791	5,645,900
Capital	133,487	235,000	235,000	235,000
Debt Service	16,805	-	-	-
Total Expenditures	6,151,720	8,128,702	8,128,702	8,050,000

ALLOCATION BASIS

Department-specific software and other costs are charged directly when attributable with the remaining portion allocated in two parts: other half allocated by the number of personnel covered by IT services in each department, and the other half allocated by the number of devices.

SUMMARY OF CHANGES

Information technology includes the addition of a camera technician to be charged to the proposed public safety revenue sharing funds to help with several employees whose services are to be allocated separately. Charges to departments account for an estimate of year-over-year savings based on historical spending patterns.

ECONOMIC DEVELOPMENT AND PLANNING
CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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

MISSION

Stabilize the City's economic base and, through continued planned and directed development, grow that base to a level capable of providing continuous support for the City's services and infrastructure.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

- The opening of the new \$600 million McLaren Hospital project.
- The \$256 million mixed-use Red Cedar development was completed.
- Reduction of red-tagged and pink-tagged properties accomplished through a thorough database review.
- Increased revenue by charging a monitoring fee for NEAT team properties.
- 93 total households assisted with HOME, CDBG, and ESG.
- \$449,604 in total sub recipient payments.
- Continued to make progress on updating the City's Comprehensive Plan.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

- Proactively reaching out to projects that have stalled and holding onsite meetings to help with completion.
- Review and revise all policies and procedures.
- Increase employee training on codes, policies, and procedures.
- Increase capacity of housing rehab staff to better serve citizens with needed repairs.
- Meet performance benchmarks for the Lead Safe Lansing Program.

ECONOMIC DEVELOPMENT AND PLANNING
CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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ACCOMPLISHMENTS AND INITIATIVES

The Parking Services Office ("PSO") has been working with Walker Consultants, a nationally known firm, on the completion of a parking study reviewing operations and equipment across all facets of the City's parking operations. The final study should be presented to the City by late fall of 2023.

Develop amendments to the Form-Based Code to address deficiencies in the current Code and begin the review process with the goal of having the amendments adopted by the end of the first quarter of calendar year 2024.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)

Update and revamp the policy book.

Working on commercial make-safe and demolish process.

Evaluation of the inspection program for the City of Lansing's residential rental structures.

Decrease Red/Pink tagged properties by partnering with community organizations.

Focus on updating policies and procedures and ensuring staff is accessing these documents and understands them.

Build capacity of the Department by adding a housing development specialist.

Implementation of the recommendations from the parking study.

Continue work on implementing the Comprehensive Plan and Form-Based Code and working with the various Corridor Improvement Authorities to improve the major corridors in the City, thus benefiting the local economy by improving the environment for existing businesses and encouraging additional economic growth.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

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

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

CDBG Program Delivery	The City receives an annual allocation of federal funding that may be used for a variety of community development activities. City staff programs these dollars accordingly and ensure their timely, legal deployment to meet a variety of needs in Lansing's low-to-moderate income neighborhoods.
HOME Program Delivery	The City receives an annual allocation of federal funding that may be used to support housing creation for low-to-moderate populations. City staff programs these dollars accordingly and ensure their timely, legal deployment to meet a variety of Lansing's housing needs.
Lead Abatement Programs	Providing resources to remediate hazardous lead paint situations in housing.
MSHDA ESG Fiduciary	Acts as fiduciary for MSHDA ESG funds to the Continuum of Care subrecipients.
Real Estate Transaction Services	Responsibility for handling real estate transactions on behalf of the City -- including appraisals, title work, research, closing, etc.
Parking Enforcement	Enforce city parking ordinances in Lansing, including downtown, neighborhoods and businesses.
Parking Ramp/Lot Maintenance	Keep the ramps/lots and parking equipment in good repair through preventative maintenance, cleaning, restoration services.
Parking Sales	Monthly permits, special event parking, daily parkers in ramps and lots, and on-street parking.
Staff support to the Planning Commission, Board of Zoning Appeals & Historic District Commission	Planning staff prepares reports for rezoning, special land use permit, variance, historic district certificates of appropriateness, Act 33 and other planning and zoning requests. Also prepares meeting packets, agendas, and public hearing notices and participates in the meetings.

ECONOMIC DEVELOPMENT AND PLANNING
CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Ordinance Development & Comprehensive Planning	Planning staff prepares language to amend the Zoning & Sign Ordinances as issues arise that need to be addressed and is responsible for developing and keeping the City's Comprehensive Plan up to date in accordance with the requirements of the MI Planning Enabling Act.
Zoning & Planning Consultation & Site Plan Review Coordination	Planning Office staff participates in meetings to provide zoning and planning information on development proposals and approval procedures and coordinates the City's site plan review process.
Zoning & Sign Code Enforcement	The Commercial Corridor Specialist enforces the Zoning & Sign Code, particularly with regard to the businesses along the City's major streets.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

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COMBINED APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
<u>General Fund</u>				
Department Operations	4,940,297	5,036,148	5,036,148	4,931,620
Retirement/Fixed Benefits	1,049,526	1,095,025	1,095,025	1,022,294
City 311 Support	125,205	104,457	104,457	30,650
Employee Parking	-	-	-	70,500
Information Technology	308,020	306,136	306,136	263,344
City Equipment Rental	146,000	178,000	178,000	107,600
Insurance & Bonds	97,026	101,003	101,003	92,433
<u>Other Funds</u>				
Building Department Fund	2,714,226	3,039,628	3,039,628	3,365,000
HOME Grant Fund	827,105	903,397	903,397	858,394
CDBG Fund	1,319,898	3,991,228	3,991,228	2,804,722
ESG Fund	355,384	181,593	181,593	181,593
Total Expenditures	11,882,686	14,936,615	14,936,615	13,728,150

BUDGETARY EXPLANATION

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

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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GENERAL FUND

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	2,179,512	2,356,362	2,356,362	2,736,120
Retirement/Fixed Benefits	1,049,526	1,095,025	1,095,025	1,022,294
Total Personnel	3,229,038	3,451,387	3,451,387	3,758,414
Operating				
Department Operating	310,784	294,850	294,850	346,500
City 311 Support	125,205	104,457	104,457	30,650
Employee Parking	-	-	-	70,500
Information Technology	308,020	306,136	306,136	263,344
City Equipment Rental	146,000	178,000	178,000	107,600
Insurance & Bonds	97,026	101,003	101,003	92,433
Total Operating	987,035	984,446	984,446	911,027
EDC Contract	475,000	475,000	475,000	475,000
LEPFA Subsidy	1,975,000	1,909,936	1,909,936	1,374,000
Total Expenditures	6,666,074	6,820,769	6,820,769	6,518,441

SUMMARY OF CHANGES

No significant changes are directly included in the proposed FY 2025 budget with the exception of reduced LEPFA support costs.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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BUILDING DEPARTMENT FUND

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	1,339,045	1,590,898	1,590,898	1,787,999
Retirement/Fixed Benefits	652,931	734,380	734,380	727,058
Total Personnel	1,991,976	2,325,278	2,325,278	2,515,057
Operating				
Department Operating	157,141	150,000	150,000	275,800
City 311 Support	56,342	47,005	47,005	15,491
Indirect Costs	261,092	265,719	265,719	273,554
Employee Parking	-	-	-	39,000
Information Technology	145,811	146,626	146,626	139,035
City Equipment Rental	70,000	65,000	65,000	67,800
Insurance & Bonds	31,864	40,000	40,000	39,263
Total Operating	722,250	714,350	714,350	849,943
Total Expenditures	2,714,226	3,039,628	3,039,628	3,365,000

SUMMARY OF CHANGES

No significant changes are directly included in the proposed FY 2025 budget for Building Safety operations.

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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HOME GRANT FUND

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	13,228	50,666	50,666	64,697
Retirement/Fixed Benefits	-	27,715	27,715	26,633
Total Personnel	13,228	78,381	78,381	91,330
Operating				
Department Operating	114,856	157,191	157,191	153,664
Total Operating	114,856	157,191	157,191	153,664
Capital	699,021	667,825	667,825	613,400
Total Expenditures	827,105	903,397	903,397	858,394

SUMMARY OF CHANGES

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

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	534,471	686,254	686,254	719,918
Retirement/Fixed Benefits	-	320,863	320,863	337,565
Total Personnel	534,471	1,007,117	1,007,117	1,057,483
Operating				
Department Operating	292,507	900,786	900,786	359,840
Indirect Costs	103,791	105,631	105,631	105,631
Total Operating	396,298	1,006,417	1,006,417	465,471
Capital	389,128	1,977,694	1,977,694	1,281,768
Total Expenditures	1,319,898	3,991,228	3,991,228	2,804,722

SUMMARY OF CHANGES

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

ECONOMIC DEVELOPMENT AND PLANNING

CITY OF LANSING, MICHIGAN

Rawley Van Fossen, Director

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EMERGENCY SOLUTIONS GRANT (ESG) FUND

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	3,792	-	-	-
Total Personnel	3,792	-	-	-
Operating				
Department Operating	343,100	168,881	168,881	168,881
Indirect Costs	8,492	12,712	12,712	12,712
Total Operating	351,592	181,593	181,593	181,593
Total Expenditures	355,384	181,593	181,593	181,593

SUMMARY OF CHANGES

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

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	Economic Development and Planning	Code Compliance	Personnel	101.172610.702000.00000	CODE COMPLIANCE	SALARIES	\$ 1,108,905.08	\$ 1,267,333.00	\$ 1,267,333.00	\$ 1,337,048.00
101	General Fund	Economic Development and Planning	Code Compliance	Personnel	101.172610.708000.00000	CODE COMPLIANCE	OVERTIME - SALARY	\$ 67,412.03	\$ 60,500.00	\$ 60,500.00	\$ 60,500.00
101	General Fund	Economic Development and Planning	Code Compliance	Personnel	101.172610.712000.00000	CODE COMPLIANCE	LONGEVITY	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Personnel	101.172610.715400.00000	CODE COMPLIANCE	PAYROLL FRINGES	\$ 311,334.22	\$ 405,339.00	\$ 405,339.00	\$ 417,149.00
101	General Fund	Economic Development and Planning	Code Compliance	Personnel	101.172610.715300.00000	CODE COMPLIANCE	RETIREMENT/CITY FRINGES	\$ 764,356.93	\$ 799,513.00	\$ 799,513.00	\$ 708,247.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.741000.00000	CODE COMPLIANCE	MISCELLANEOUS OPERATING	\$ 84,412.40	\$ 53,000.00	\$ 53,000.00	\$ 65,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.742000.00000	CODE COMPLIANCE	SUPPLIES	\$ 15.63	\$ -	\$ -	\$ -
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.742100.00000	CODE COMPLIANCE	FUEL CHARGES	\$ 18,471.76	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.742600.00000	CODE COMPLIANCE	UNIFORMS	\$ 3,707.50	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.743000.00000	CODE COMPLIANCE	CONTRACTUAL SERVICES	\$ 16,020.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.744200.00000	CODE COMPLIANCE	TELEPHONE	\$ 14,033.42	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.745100.00000	CODE COMPLIANCE	BUILDING RENTAL	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.747000.00000	CODE COMPLIANCE	TRAINING	\$ 18,761.64	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.977101.00000	CODE COMPLIANCE	EQUIPMENT < \$5,000	\$ -	\$ -	\$ -	\$ 5,000.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.743311.00000	CODE COMPLIANCE	CITY 311 SERVICES ALLOC	\$ 46,952.00	\$ 39,171.00	\$ 39,171.00	\$ 14,076.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.715100.00000	CODE COMPLIANCE	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 58,500.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.743720.00000	CODE COMPLIANCE	INFORMATION TECHNOLOGY ALLOC	\$ 166,441.00	\$ 166,300.00	\$ 166,300.00	\$ 137,217.00
101	General Fund	Economic Development and Planning	Code Compliance	Operating	101.172610.745200.00000	CODE COMPLIANCE	CITY EQUIPMENT RENTAL (CHARGE)	\$ 87,000.00	\$ 148,000.00	\$ 148,000.00	\$ 89,300.00
101	General Fund	Economic Development and Planning	Development	Personnel	101.172650.702000.00000	DEVELOPMENT	SALARIES	\$ -	\$ -	\$ -	\$ 74,000.00
101	General Fund	Economic Development and Planning	Development	Personnel	101.172650.711000.00000	DEVELOPMENT	SICK LEAVE	\$ 27,630.81	\$ -	\$ -	\$ -
101	General Fund	Economic Development and Planning	Development	Personnel	101.172650.713000.00000	DEVELOPMENT	VACATION PAY	\$ 1,239.34	\$ -	\$ -	\$ -
101	General Fund	Economic Development and Planning	Development	Personnel	101.172650.713100.00000	DEVELOPMENT	VACATION/SICK/PERSONAL LEAVE	\$ 27,642.89	\$ -	\$ -	\$ -
101	General Fund	Economic Development and Planning	Development	Personnel	101.172650.715400.00000	DEVELOPMENT	PAYROLL FRINGES	\$ 15,242.00	\$ -	\$ -	\$ 76,000.00
101	General Fund	Economic Development and Planning	Development	Personnel	101.172650.719000.00000	DEVELOPMENT	HOLIDAY PAY	\$ 23,404.61	\$ -	\$ -	\$ -
101	General Fund	Economic Development and Planning	Development	Operating	101.172650.741000.00000	DEVELOPMENT	MISCELLANEOUS OPERATING	\$ -	\$ -	\$ -	\$ 2,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172601.702000.00000	ECON. DEV. & PLANNING - AT	SALARIES	\$ 251,180.11	\$ 234,100.00	\$ 234,100.00	\$ 367,353.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172601.707000.00000	ECON. DEV. & PLANNING - AT	TEMPORARY HELP	\$ 3,360.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172601.712000.00000	ECON. DEV. & PLANNING - AT	LONGEVITY	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,300.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172601.715400.00000	ECON. DEV. & PLANNING - AT	PAYROLL FRINGES	\$ 52,060.30	\$ 52,981.00	\$ 52,981.00	\$ 70,401.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172601.743050.12191	ERRD GRAND LEDC	TEMPORARY HELP-CONTRACTUAL	\$ 37,655.60	\$ -	\$ -	\$ -
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172620.702000.00000	PLANNING	SALARIES	\$ 200,060.25	\$ 245,643.00	\$ 245,643.00	\$ 248,569.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172620.712000.00000	PLANNING	LONGEVITY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172620.715400.00000	PLANNING	PAYROLL FRINGES	\$ 38,885.00	\$ 61,966.00	\$ 61,966.00	\$ 53,800.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172601.715300.00000	ECON. DEV. & PLANNING - AT	RETIREMENT/CITY FRINGES	\$ 139,335.08	\$ 143,925.00	\$ 143,925.00	\$ 172,425.00
101	General Fund	Economic Development and Planning	Administration & Planning	Personnel	101.172620.715300.00000	PLANNING	RETIREMENT/CITY FRINGES	\$ 145,834.00	\$ 151,587.00	\$ 151,587.00	\$ 141,622.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.741000.00000	ECON. DEV. & PLANNING - AT	MISCELLANEOUS OPERATING	\$ 33,854.32	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.742000.00000	ECON. DEV. & PLANNING - AT	SUPPLIES	\$ 6,811.13	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.742100.00000	ECON. DEV. & PLANNING - AT	FUEL CHARGES	\$ 1,685.23	\$ 850.00	\$ 850.00	\$ 1,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.743000.00000	ECON. DEV. & PLANNING - AT	CONTRACTUAL SERVICES	\$ 20,022.50	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.744200.00000	ECON. DEV. & PLANNING - AT	TELEPHONE	\$ 6,433.90	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.747000.00000	ECON. DEV. & PLANNING - AT	TRAINING	\$ 4,865.51	\$ 7,000.00	\$ 7,000.00	\$ 12,500.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.991280.00000	ECON. DEV. & PLANNING - AT	EDC CONTRACT	\$ 475,000.00	\$ 475,000.00	\$ 475,000.00	\$ 475,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.991570.00000	ECON. DEV. & PLANNING - AT	OP TFR LEFPA FUND	\$ 1,975,000.00	\$ 1,909,936.00	\$ 1,909,936.00	\$ 1,374,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172620.741000.00000	PLANNING	MISCELLANEOUS OPERATING	\$ 11,300.29	\$ 10,000.00	\$ 10,000.00	\$ 12,500.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172620.742000.00000	PLANNING	SUPPLIES	\$ 4,389.07	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172620.745100.00000	PLANNING	BUILDING RENTAL	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.743311.00000	ECON. DEV. & PLANNING - AT	CITY 311 SERVICES ALLOC	\$ 78,253.00	\$ 65,286.00	\$ 65,286.00	\$ 16,574.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.715100.00000	ECON. DEV. & PLANNING - AT	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 7,500.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172620.715100.00000	PLANNING	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 4,500.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.743720.00000	ECON. DEV. & PLANNING - AT	INFORMATION TECHNOLOGY ALLOC	\$ 141,579.00	\$ 139,836.00	\$ 139,836.00	\$ 126,127.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.745200.00000	ECON. DEV. & PLANNING - AT	CITY EQUIPMENT RENTAL (CHARGE)	\$ 59,000.00	\$ 30,000.00	\$ 30,000.00	\$ 18,300.00
101	General Fund	Economic Development and Planning	Administration & Planning	Operating	101.172601.748000.00000	ECON. DEV. & PLANNING - AT	INSURANCE & BONDS	\$ 97,026.10	\$ 101,003.00	\$ 101,003.00	\$ 92,433.00
								\$ 6,666,073.65	\$ 6,820,769.00	\$ 6,820,769.00	\$ 6,518,441.00

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
514	Municipal Parkin	Federal Grants	Other Federal Grants	Revenue	585.000000.679273.00000	MUNICIPAL PARKING SYSTEM FUND	STATE/FEDERAL STIMULUS	\$ 5,000,000.00	\$ -	\$ -	\$ -
514	Municipal Parkin	Charges for Services	Parking Fees	Revenue	585.000000.652000.00000	MUNICIPAL PARKING SYSTEM FUND	ST. METERS (GEN FND MALL & ZOO	\$ 927,948.99	\$ 900,000.00	\$ 900,000.00	\$ 995,000.00
514	Municipal Parkin	Charges for Services	Parking Fees	Revenue	585.000000.653019.00000	MUNICIPAL PARKING SYSTEM FUND	LOT 1 - 425 S. GRAND - PERMITS	\$ 72,182.00	\$ 90,000.00	\$ 90,000.00	\$ 60,000.00
514	Municipal Parkin	Charges for Services	Parking Fees	Revenue	585.000000.653370.00000	MUNICIPAL PARKING SYSTEM FUND	LOT 37 - ATTENDED	\$ 658,609.50	\$ 450,000.00	\$ 450,000.00	\$ 800,000.00
514	Municipal Parkin	Charges for Services	Parking Fees	Revenue	585.000000.655020.00000	MUNICIPAL PARKING SYSTEM FUND	RAMP 2 - S. CAPITOL - ATTENDED	\$ 626,874.71	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00
514	Municipal Parkin	Charges for Services	Parking Fees	Revenue	585.000000.655030.00000	MUNICIPAL PARKING SYSTEM FUND	RAMP 3 - N. GRAND - ATTENDED	\$ 1,148,052.23	\$ 962,800.00	\$ 962,800.00	\$ 1,200,000.00
514	Municipal Parkin	Charges for Services	Parking Fees	Revenue	585.000000.655040.00000	MUNICIPAL PARKING SYSTEM FUND	RAMP 4 - N. CAPITOL - ATTENDED	\$ 760,072.26	\$ 810,000.00	\$ 810,000.00	\$ 810,000.00
514	Municipal Parkin	Charges for Services	Other Use & Admission Fees	Revenue	585.000000.603234.00000	MUNICIPAL PARKING SYSTEM FUND	BASEBALL PARKING REVENUE	\$ 44,078.02	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00
514	Municipal Parkin	Fines & Forfeitures	Fines & Forfeitures	Revenue	585.000000.661000.00000	MUNICIPAL PARKING SYSTEM FUND	PARKING FINES	\$ 780,568.14	\$ 621,000.00	\$ 621,000.00	\$ 750,000.00
514	Municipal Parkin	Other Revenue	Miscellaneous	Revenue	585.000000.670000.00000	MUNICIPAL PARKING SYSTEM FUND	INTEREST INCOME	\$ 25,744.18	\$ -	\$ -	\$ 5,000.00
514	Municipal Parkin	Other Revenue	Miscellaneous	Revenue	585.000000.670516.00000	MUNICIPAL PARKING SYSTEM FUND	INTEREST ON SALE OF PARKING LO	\$ 472,488.55	\$ -	\$ -	\$ -
514	Municipal Parkin	Other Revenue	Miscellaneous	Revenue	585.000000.673103.00000	MUNICIPAL PARKING SYSTEM FUND	SALE OF PARKING LOTS	\$ 123,591.00	\$ -	\$ -	\$ -
514	Municipal Parkin	Other Revenue	Miscellaneous	Revenue	585.000000.680000.00000	MUNICIPAL PARKING SYSTEM FUND	MISCELLANEOUS REVENUE	\$ 15,498.39	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
514	Municipal Parkin	Appropriation of Fund Balance	Appropriation of Fund Balance	Revenue	585.000000.679100.00000	MUNICIPAL PARKING SYSTEM FUND	FROM/(TO) FUND BALANCE	\$ -	\$ 777,522.00	\$ 777,522.00	\$ 250,000.00
514	Municipal Parkin	Interfund Transfers In	Interfund Transfers In	Revenue	585.000000.696585.00000	MUNICIPAL PARKING SYSTEM FUND	OPERATING TRANSFER - 585 FUND	\$ 221,251.00	\$ -	\$ -	\$ -
								\$ 10,876,958.97	\$ 5,361,322.00	\$ 5,361,322.00	\$ 5,625,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453640.702000.00000	TRANSPORTATION	SALARIES	\$ 236,662.39	\$ 289,857.00	\$ 289,857.00	\$ 303,196.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453640.707000.00000	TRANSPORTATION	TEMPORARY HELP	\$ 15,031.21	\$ 15,000.00	\$ 15,000.00	\$ -
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453640.708000.00000	TRANSPORTATION	OVERTIME - SALARY	\$ 11,070.97	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453640.712000.00000	TRANSPORTATION	LONGEVITY	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,500.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453640.715400.00000	TRANSPORTATION	PAYROLL FRINGES	\$ 45,552.62	\$ 72,966.00	\$ 72,966.00	\$ 60,909.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453641.702000.00000	PARKING SYSTEM	SALARIES	\$ 128,118.52	\$ 215,930.00	\$ 215,930.00	\$ 200,535.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453641.708000.00000	PARKING SYSTEM	OVERTIME - SALARY	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453641.712000.00000	PARKING SYSTEM	LONGEVITY	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453641.715400.00000	PARKING SYSTEM	PAYROLL FRINGES	\$ 49,919.21	\$ 100,598.00	\$ 100,598.00	\$ 75,307.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453641.743050.00000	PARKING SYSTEM	TEMPORARY HELP-CONTRACTUAL	\$ 17,227.89	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453640.715300.00000	TRANSPORTATION	RETIREMENT/CITY FRINGES	\$ 166,136.07	\$ 178,120.00	\$ 178,120.00	\$ 185,938.00
514	Municipal Parkin	Economic Development and Pl Administration		Personnel	585.453641.715300.00000	PARKING SYSTEM	RETIREMENT/CITY FRINGES	\$ 167,518.61	\$ 141,261.00	\$ 141,261.00	\$ 102,687.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.741000.00000	TRANSPORTATION	MISCELLANEOUS OPERATING	\$ 1,978.85	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.741200.00000	TRANSPORTATION	PROMOTION	\$ 1,900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.744200.00000	TRANSPORTATION	TELEPHONE	\$ 13,197.01	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.747000.00000	TRANSPORTATION	TRAINING	\$ 8,109.78	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453641.741000.00000	PARKING SYSTEM	MISCELLANEOUS OPERATING	\$ 154,851.96	\$ 185,000.00	\$ 185,000.00	\$ 180,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453641.741100.00000	PARKING SYSTEM	POSTAGE	\$ 821.51	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453641.742000.00000	PARKING SYSTEM	SUPPLIES	\$ 9,256.30	\$ 3,000.00	\$ 3,000.00	\$ 7,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453641.743000.00000	PARKING SYSTEM	CONTRACTUAL SERVICES	\$ 240,064.73	\$ 490,000.00	\$ 490,000.00	\$ 275,000.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453641.744200.00000	PARKING SYSTEM	TELEPHONE	\$ 258.52	\$ 400.00	\$ 400.00	\$ 563.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.743311.00000	TRANSPORTATION	CITY 311 SERVICES ALLOC	\$ 50,082.00	\$ 41,783.00	\$ 41,783.00	\$ 10,328.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.741600.00000	TRANSPORTATION	ADMIN CHARGES (INDIRECT COSTS)	\$ 309,239.00	\$ 329,720.00	\$ 329,720.00	\$ 339,442.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.715100.00000	TRANSPORTATION	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 46,600.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.743720.00000	TRANSPORTATION	INFORMATION TECHNOLOGY ALLOC	\$ 124,990.00	\$ 124,909.00	\$ 124,909.00	\$ 104,358.00
514	Municipal Parkin	Economic Development and Pl Administration		Operating	585.453640.748000.00000	TRANSPORTATION	INSURANCE & BONDS	\$ 154,779.29	\$ 218,988.00	\$ 218,988.00	\$ 34,802.00
514	Municipal Parkin	Economic Development and Pl Administration		Capital	585.453641.977000.00000	PARKING SYSTEM	EQUIPMENT	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 77,500.00
514	Municipal Parkin	Economic Development and Pl Administration		Transfers Out	585.453648.991513.00000	PARKING GARAGE #5 TOWNSEND	OP TFR 513 BLDG AUTH FUND	\$ 1,725,000.00	\$ -	\$ -	\$ -
514	Municipal Parkin	Economic Development and Pl Parking Operations		Personnel	585.453642.702000.00000	PARKING OPERATIONS	SALARIES	\$ 23,387.17	\$ -	\$ -	\$ -
514	Municipal Parkin	Economic Development and Pl Parking Operations		Personnel	585.453642.702302.00000	PARKING OPERATIONS	SHIFT PREMIUM	\$ 1,519.65	\$ 100.00	\$ 100.00	\$ 1,500.00
514	Municipal Parkin	Economic Development and Pl Parking Operations		Personnel	585.453642.706000.00000	PARKING OPERATIONS	HOURLY WAGES	\$ 462,513.35	\$ 542,572.00	\$ 542,572.00	\$ 593,948.00
514	Municipal Parkin	Economic Development and Pl Parking Operations		Personnel	585.453642.707000.00000	PARKING OPERATIONS	TEMPORARY HELP	\$ -	\$ 6,300.00	\$ 6,300.00	\$ 5,800.00

514	Municipal Parkin	Economic Development and PI Parking Operations	Personnel	585.453642.708000.00000	PARKING OPERATIONS	OVERTIME - SALARY	\$	9,401.26	\$	1,000.00	\$	1,000.00	\$	2,000.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Personnel	585.453642.712000.00000	PARKING OPERATIONS	LONGEVITY	\$	9,500.00	\$	9,500.00	\$	9,500.00	\$	9,500.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Personnel	585.453642.715400.00000	PARKING OPERATIONS	PAYROLL FRINGES	\$	142,561.31	\$	175,375.00	\$	175,375.00	\$	165,997.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Personnel	585.453642.716000.00000	PARKING OPERATIONS	CHANGE IN ACCRD COMPENSATED AB	\$	(699.47)	\$	-	\$	-	\$	-
514	Municipal Parkin	Economic Development and PI Parking Operations	Personnel	585.453642.717200.00000	PARKING OPERATIONS	ALLOWANCE - CLOTHING	\$	2,250.00	\$	-	\$	-	\$	3,000.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Personnel	585.453642.715300.00000	PARKING OPERATIONS	RETIREMENT/CITY FRINGES	\$	418,523.64	\$	397,093.00	\$	397,093.00	\$	449,840.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Operating	585.453642.741000.00000	PARKING OPERATIONS	MISCELLANEOUS OPERATING	\$	36,167.69	\$	30,000.00	\$	30,000.00	\$	40,000.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Operating	585.453642.742000.00000	PARKING OPERATIONS	SUPPLIES	\$	-	\$	100.00	\$	100.00	\$	100.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Operating	585.453642.742100.00000	PARKING OPERATIONS	FUEL CHARGES	\$	20,884.06	\$	22,000.00	\$	22,000.00	\$	22,000.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Operating	585.453642.743000.00000	PARKING OPERATIONS	CONTRACTUAL SERVICES	\$	20,436.74	\$	35,000.00	\$	35,000.00	\$	30,000.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Operating	585.453642.744200.00000	PARKING OPERATIONS	TELEPHONE	\$	46.50	\$	-	\$	-	\$	-
514	Municipal Parkin	Economic Development and PI Parking Operations	Operating	585.453642.745200.00000	PARKING OPERATIONS	CITY EQUIPMENT RENTAL (CHARGE)	\$	60,000.00	\$	66,500.00	\$	66,500.00	\$	104,600.00
514	Municipal Parkin	Economic Development and PI Parking Operations	Capital	585.453642.977000.00000	PARKING OPERATIONS	EQUIPMENT	\$	12,730.00	\$	13,000.00	\$	13,000.00	\$	13,000.00
514	Municipal Parkin	Economic Development and PI Maintenance	Operating	585.453643.741000.00000	PARKING MAINTENANCE	MISCELLANEOUS OPERATING	\$	44,797.22	\$	45,000.00	\$	45,000.00	\$	45,000.00
514	Municipal Parkin	Economic Development and PI Maintenance	Operating	585.453643.741860.00000	PARKING MAINTENANCE	TAXES & ASSESSMENTS	\$	1,547.76	\$	3,900.00	\$	3,900.00	\$	3,900.00
514	Municipal Parkin	Economic Development and PI Maintenance	Operating	585.453643.743000.00000	PARKING MAINTENANCE	CONTRACTUAL SERVICES	\$	30,148.69	\$	60,000.00	\$	60,000.00	\$	60,000.00
514	Municipal Parkin	Economic Development and PI Maintenance	Operating	585.453643.744000.00000	PARKING MAINTENANCE	UTILITIES	\$	90,601.04	\$	130,000.00	\$	130,000.00	\$	120,000.00
514	Municipal Parkin	Economic Development and PI Maintenance	Capital	585.453643.975401.00000	PARKING MAINTENANCE	MAJOR MAINTENANCE	\$	3,984.55	\$	20,000.00	\$	20,000.00	\$	275,000.00
514	Municipal Parkin	Economic Development and PI Maintenance	Capital	585.453643.977000.00000	PARKING MAINTENANCE	EQUIPMENT	\$	-	\$	2,500.00	\$	2,500.00	\$	2,500.00
514	Municipal Parkin	Economic Development and PI Maintenance	Capital	585.453643.978000.00000	PARKING MAINTENANCE	VEHICLES	\$	-	\$	28,000.00	\$	28,000.00	\$	-
514	Municipal Parkin	Economic Development and PI South Capital Avenue Ramp	Operating	585.453645.741000.00000	PARKING GARAGE #2 S. CAPITOL	MISCELLANEOUS OPERATING	\$	2,341.25	\$	3,000.00	\$	3,000.00	\$	3,000.00
514	Municipal Parkin	Economic Development and PI South Capital Avenue Ramp	Operating	585.453645.743000.00000	PARKING GARAGE #2 S. CAPITOL	CONTRACTUAL SERVICES	\$	25,692.17	\$	110,000.00	\$	110,000.00	\$	35,000.00
514	Municipal Parkin	Economic Development and PI South Capital Avenue Ramp	Operating	585.453645.744000.00000	PARKING GARAGE #2 S. CAPITOL	UTILITIES	\$	8,088.19	\$	36,000.00	\$	36,000.00	\$	36,000.00
514	Municipal Parkin	Economic Development and PI South Capital Avenue Ramp	Capital	585.453645.975401.00000	PARKING GARAGE #2 S. CAPITOL	MAJOR MAINTENANCE	\$	2,013.92	\$	20,000.00	\$	20,000.00	\$	145,000.00
514	Municipal Parkin	Economic Development and PI South Capital Avenue Ramp	Capital	585.453645.977000.00000	PARKING GARAGE #2 S. CAPITOL	EQUIPMENT	\$	-	\$	-	\$	-	\$	2,500.00
514	Municipal Parkin	Economic Development and PI North Grand Avenue Ramp	Operating	585.453646.741000.00000	PARKING GARAGE #3 N. GRAND	MISCELLANEOUS OPERATING	\$	14,507.99	\$	10,000.00	\$	10,000.00	\$	20,000.00
514	Municipal Parkin	Economic Development and PI North Grand Avenue Ramp	Operating	585.453646.743000.00000	PARKING GARAGE #3 N. GRAND	CONTRACTUAL SERVICES	\$	15,940.33	\$	80,000.00	\$	80,000.00	\$	30,000.00
514	Municipal Parkin	Economic Development and PI North Grand Avenue Ramp	Operating	585.453646.744000.00000	PARKING GARAGE #3 N. GRAND	UTILITIES	\$	86,748.35	\$	85,000.00	\$	85,000.00	\$	85,000.00
514	Municipal Parkin	Economic Development and PI North Grand Avenue Ramp	Capital	585.453646.975401.00000	PARKING GARAGE #3 N. GRAND	MAJOR MAINTENANCE	\$	10,297.76	\$	20,000.00	\$	20,000.00	\$	145,000.00
514	Municipal Parkin	Economic Development and PI North Grand Avenue Ramp	Capital	585.453646.977000.00000	PARKING GARAGE #3 N. GRAND	EQUIPMENT	\$	-	\$	2,500.00	\$	2,500.00	\$	2,500.00
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Operating	585.453647.741000.00000	PARKING GARAGE #4 N. CAPITOL	MISCELLANEOUS OPERATING	\$	1,696.25	\$	3,000.00	\$	3,000.00	\$	3,000.00
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Operating	585.453647.743000.00000	PARKING GARAGE #4 N. CAPITOL	CONTRACTUAL SERVICES	\$	53,191.93	\$	70,000.00	\$	70,000.00	\$	70,000.00
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Operating	585.453647.744000.00000	PARKING GARAGE #4 N. CAPITOL	UTILITIES	\$	95,364.31	\$	120,000.00	\$	120,000.00	\$	105,000.00
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Operating	585.453647.746200.00000	PARKING GARAGE #4 N. CAPITOL	EQUIPMENT REPAIR & MAINTENANCE	\$	3,420.00	\$	-	\$	-	\$	-
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Capital	585.453647.975401.00000	PARKING GARAGE #4 N. CAPITOL	MAJOR MAINTENANCE	\$	13,121.48	\$	20,000.00	\$	20,000.00	\$	145,000.00
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Capital	585.453647.977000.00000	PARKING GARAGE #4 N. CAPITOL	EQUIPMENT	\$	-	\$	2,500.00	\$	2,500.00	\$	52,500.00
514	Municipal Parkin	Economic Development and PI North Capital Avenue Ramp	Debt Service	585.453647.982000.00000	PARKING GARAGE #4 N. CAPITOL	INTEREST	\$	1,286,568.00	\$	-	\$	-	\$	-
514	Municipal Parkin	Economic Development and PI Baseball Operations	Personnel	585.453650.707000.00000	BASEBALL OPERATIONS	TEMPORARY HELP	\$	13,303.78	\$	10,000.00	\$	10,000.00	\$	10,000.00
514	Municipal Parkin	Economic Development and PI Baseball Operations	Personnel	585.453650.708000.00000	BASEBALL OPERATIONS	OVERTIME - SALARY	\$	1,893.25	\$	250.00	\$	250.00	\$	250.00
514	Municipal Parkin	Economic Development and PI Baseball Operations	Personnel	585.453650.715400.00000	BASEBALL OPERATIONS	PAYROLL FRINGES	\$	1,308.87	\$	-	\$	-	\$	1,300.00
514	Municipal Parkin	Economic Development and PI Baseball Operations	Operating	585.453650.741000.00000	BASEBALL OPERATIONS	MISCELLANEOUS OPERATING	\$	-	\$	500.00	\$	500.00	\$	500.00
514	Municipal Parkin	Economic Development and PI Debt Service	Operating	585.453649.741835.00000	DEBT SERVICE-PARKING	ADVISORY/AGENT FEES	\$	1,000.00	\$	-	\$	-	\$	-
514	Municipal Parkin	Economic Development and PI Debt Service	Debt Service	585.453649.981000.00000	DEBT SERVICE-PARKING	PRINCIPAL	\$	565,000.00	\$	440,000.00	\$	440,000.00	\$	460,000.00
514	Municipal Parkin	Economic Development and PI Debt Service	Debt Service	585.453649.982000.00000	DEBT SERVICE-PARKING	INTEREST	\$	250,248.00	\$	277,100.00	\$	277,100.00	\$	255,100.00
							\$	7,478,313.43	\$	5,361,322.00	\$	5,361,322.00	\$	5,625,000.00

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

Brian E. Sturdivant, Fire Chief/Emergency Manager

120 E Shiawassee St, Lansing MI 48933 | brian.sturdivant@lansingmi.gov | (517) 483-4560

MISSION

The Lansing Fire Department is committed to serving the community with the highest levels of life and property protection, achieving this through pride, professionalism, excellence and integrity.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Lansing Fire Department Strategic Plan 2024-2028

Lexipol LLC Policy/Procedure Manual Development.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

National Fire Protection Association (NFPA)

1582 Firefighter Annual Examinations and Cancer Screenings

2024 ISO Fire Suppression Rating Assessment

Adoption of International Fire Code 2021

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED).....

Lansing Fire Department Cadet Firefighter Hiring Program

PROGRAMS AND SERVICES

Community Hazard Mitigation	All Hazard Mitigation planning.
Community Preparedness	Community level preparedness and planning for all hazard events.
Disaster Response	Response to all hazard disasters within the City of Lansing.
NFPA 1582 Annual Physical Examinations	National Fire Protection Association 1582 recommends annual physical exams for firefighters to include cancer screens.

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

Brian E. Sturdivant, Fire Chief/Emergency Manager

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PROGRAMS AND SERVICES

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

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

Brian E. Sturdivant, Fire Chief/Emergency Manager

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APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	18,946,711	18,636,651	18,516,651	19,858,975
Retirement/Fixed Benefits	15,616,116	16,654,499	16,654,499	17,260,475
Total Personnel	34,562,828	35,291,150	35,171,150	37,119,450
Operating				
Department Operating	2,070,362	2,350,500	2,470,500	2,614,500
Information Technology	1,175,504	1,234,366	1,234,366	1,028,451
City Equipment Rental	1,950,000	2,145,000	2,145,000	1,871,800
Insurance & Bonds	454,225	427,201	427,201	583,609
Total Operating	5,650,091	6,157,067	6,277,067	6,098,360
Total Expenditures	40,212,919	41,448,217	41,448,217	43,217,810

SUMMARY OF CHANGES

\$4.065 million of the Lansing Fire Department is funded by a voter-approved 1.5 mill property tax millage. Changes to the FY 2025 budget include \$260k for two new firefighters, \$150k for annual firefighter medical exams, and \$150k for a cadet training program.



Lansing Fire Department Annual Report

January 1, 2023 – December 31, 2023

Contents

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Mission Statement

The Lansing Fire Department is committed to serving the community with the highest levels of life and property protection, and achieving this with pride, professionalism, excellence, and integrity.

FIRE CHIEF

Brian Sturdivant

BOARD OF FIRE COMMISSIONERS

Stephen Purchase, Chair, At Large
Barbara Lawrence, Vice Chair, 1st Ward
Jerrod LaRue, 2nd Ward
Kathleen Tobe, 3rd Ward
Gina Nelson, 4th Ward
Charles Willis, At Large
Rodney Singleton, At Large
Krishna Singh, At Large

MAYOR

Andy Schor



CITY OF LANSING | FIRE DEPARTMENT
ADMINISTRATION

120 E. SHIAWASSEE ST. | LANSING MI 48933
517-483-4200
LANSINGMI.GOV/FIRE



Brian E. Sturdivant, Fire Chief

Andy Schor, Mayor

The Lansing Fire Department Family is excited and honored to present our Annual Report for calendar year 2023. The data and statistics reflected in this report are a testament to the hard-working and dedicated members of our organization. Our fire department serves a community of approximately 115,000 residents, this population easily swells to well over 200,000 during the course of any business day.

We remain committed to modernizing and standardizing all administrative functions along with our operations. We are proud of the continued support of our community, the Mayor's Office, City Council, and the Fire Board of Commissioners. This support will allow us to focus on "rightsizing" our organization to meet the ever-growing demands for service from our great community.

Again, this is a very exciting time for Lansing MI and LFD. Our department continues to evolve as we strive for a leadership position within the State of MI fire service. Our members are creative problem solvers, our leaders are strategic thinkers, and together we work for solutions that are driven by the desire for world-class customer service. I am so very proud of this organization and our members; they continue to step up and meet the challenge. Our progress would be impossible without them.

Brian Sturdivant
Fire Chief/Emergency Manager
Lansing Fire Department

Letter from the Fire Commission Chair

The Lansing Fire Department made great progress over the last year and is in a strong position to continue improving next year.

Over this past fiscal year the Lansing Fire Department:

- Ratified a new four-year collective bargaining agreement between the City and Local 421.
- Undertook a comprehensive review of the Department's policy manual facilitated by Lexipol—a national vendor that checks policies for compliance with state and federal law, and best practices. As part of this review, the Department adopted the Lexipol digital platform to ensure all members have access and are accountable to review all policies and procedures.
- Planning began for the Public Safety Campus that will include new space for Fire Administration, new training facilities, and a new fire station to replace Station 42. As part of the \$175 million Public Safety Campus Bond, Station 49 will also be torn down and replaced with a new, modern building, and other stations will receive upgrades and enhancements to meet current operational needs and provide safe, clean, efficient live/work environments for our firefighters. Additional dry storage space will also be created as part of the Public Safety Campus.
- Adopted a new 5-year strategic plan with clear goals to guide planning and day-to-day management of the Department.
- Implemented cancer screenings to proactively protect firefighter health.
- Strengthened the Department's emphasis on mental health supports for all Department members.

As a board, we began reviewing and approving the Department's new policies and procedures as required by our mandate under the City Charter. We also participated in the development of the Strategic Plan, and work to identify strengths, weaknesses, opportunities, and threats to the Department's operations and ability to serve Lansing.

Over the past several years, the Department has been able to benefit from COVID and other sources of one-time funding to replace aging fire apparatus, upgrade essential paramedic equipment, update turnout gear and other PPE, and install gear washers to protect our firefighters against harmful contaminants. The department also implemented new inventory systems to improve management and reduce cost of paramedic supplies while making dozens more small operational changes to improve effectiveness.

All that said, we must recognize the challenges that remain. Departments throughout Michigan and around the country continue to struggle recruiting and hiring new talent. At the same time, call volumes—particularly the demand for EMS service—continue to rise at an unsustainable rate. The Board of Fire Commissioners appreciates the challenges presented by municipal finance in Michigan, and the hard work of city leaders, including the Mayor and Council, to allocate all necessary resources to the Fire Department.

To address forward looking challenges, we hope that the City will continue to innovate and streamline the hiring process so we can better compete for qualified candidates and put them on the job faster. We also recognize a need to add additional EMS capacity to reduce wear-and-tear on LFD equipment and personnel while maintaining the world-class service Lansing enjoys.

It is only appropriate to conclude by recognizing the men and women who serve Lansing as Fire Fighters and Paramedics. Lansing's firefighters and paramedics do outstanding work in a difficult job serving everyone who lives and works in or visits Lansing. We thank you for your continued service, sacrifice and dedication to our community.

Sincerely,
Stephen Purchase



Chair
Board of Fire Commissioners

Lansing Fire Board of Commissioners

The Lansing Board of Fire Commissioners is established by the Lansing City Charter and functions as an advisory board with additional responsibilities defined by the Charter. The Board meets monthly on the second Wednesday at 5:30 PM, where we welcome input from the public. Meetings are held at a different Fire Station each month. See the City's website or Board Meeting Notices for more details.

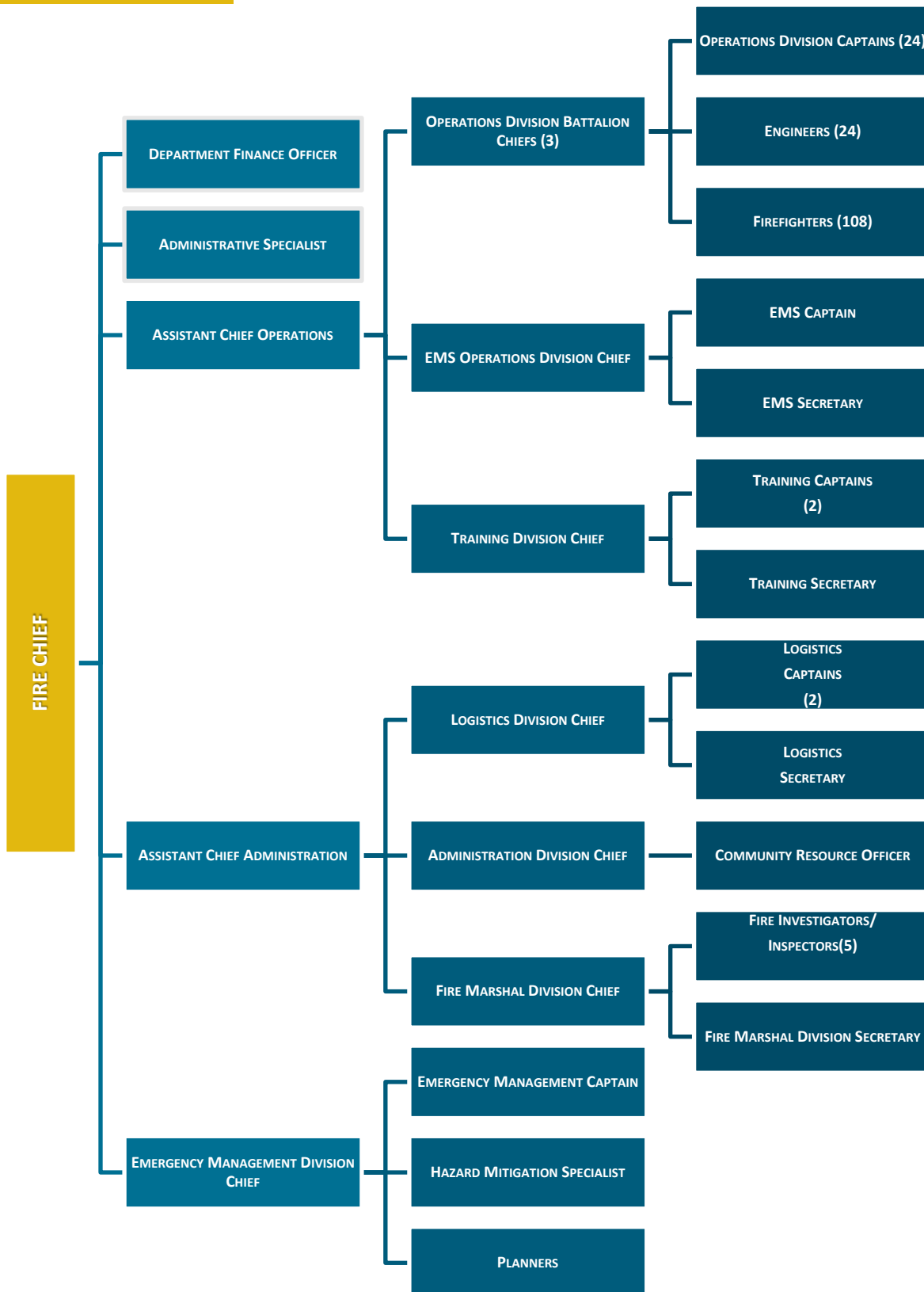
The eight Commissioners are appointed by the Mayor with the consent of the City Council with one member representing each ward, and four members appointed at-large. Pursuant to the Charter, the Commission is responsible – in consultation with the Chief and Mayor – to establish the Department's administrative rules, to approve rules and regulations governing conduct of Department members, and to establish procedures for receiving and resolving complaints concerning the Department. It also reviews and approves the Department's annual budget request, acts as the final authority in imposing or reviewing discipline of Department employees consistent with State Law and Collective Bargaining Agreements, delivers an annual report reviewing the progress and planning of the Department to the Mayor and Council, and otherwise acts as an advisory board in support of the Department.

Members of the Lansing Board of Fire Commissioners			Term Expires
Stephen Purchase	Chair	At-Large	6/30/2025
Barbara Lawrence	Vice Chair	1st Ward	6/30/2025
Jerrold LaRue	Commissioner	2nd Ward	6/30/2026
Kathleen Tobe	Commissioner	3rd Ward	6/30/2027
Gina Nelson	Commissioner	4th Ward	6/30/2024
Rodney Singleton	Commissioner	At-Large	6/30/2024
Charles Willis	Commissioner	At-Large	6/30/2027
Krishna Singh	Commissioner	At-Large	6/30/2026

Complaint Summary:

The Lansing City Charter tasks the Board of Fire Commissioners with reviewing the handling of complaints filed against the department or any of its members. Over the prior fiscal year, the Department received fifteen complaints. Twelve complaints were related to EMS services, and three complaints were internal to the department. All complaints were investigated and resolved by Fire Administration in accordance with Department and City Policy.

Organizational Chart



Department Administration

Fire Department operations are managed through seven distinct divisions. Operational funds are appropriated through the annual budget process for each of these areas. Each Division is identified below along with a description of its area of responsibility.

Fire Administration - The Fire Administration Division provides funding for the positions of Fire Chief, Assistant Chiefs, Administrative Chief, Financial Officer, and Administrative Support Staff. It is the Chief's responsibility to administer all policies, programs, and resources for the City's fire service. The Fire Chief also serves as the City's Emergency Manager responsible for major event coordination and disaster mitigation response.

Operations Division - The Operations Division provides funding for our firefighting personnel, apparatus, and facilities. Each shift is assigned a Battalion Chief, 8 captains, 8 Engineers and 36 Firefighters. Responsibilities include the control and suppression of fire, emergency medical response, hazardous materials mitigation, technical rescue, water rescue, and vehicle extrication.

Prevention Division - The Prevention Division funds the Fire Marshal and five Inspectors. The Prevention Division is responsible for inspections of new as well as existing occupancies, plan reviews, public safety education programs, Juvenile Fire Watch program, fire investigations, and hazmat right-to-know compliance.

EMS Operations Division - The EMS Operations Division provides funding for the EMS Operations Division Chief and EMS Captain, who oversees all licensing, quality assurance/quality improvement and review of all EMS regulatory issues.

Training Division - The Fire Training Division funds the position of Chief of Training and two Training Captains. Maintaining competent firefighters is critical to our response capabilities. The Department's training program covers a wide range of subjects relating to firefighting, medical response, rescue, hazardous materials, personnel safety, terrorism, and related services.

Emergency Management Division - The Emergency Management Division funds provide for a Division Chief, Emergency Management Captain, Community Hazard Mitigation Specialist and one Regional Planner. This Division coordinates the City's emergency planning efforts as well as assists all city departments with Continuity of Operations Planning and public event management. Approximately 20% of the Emergency Management Division is grant funded.

Logistics Division - Maintenance and Alarm funding provides for the logistical side of the department's operations. A Logistics Chief oversees two Captain level positions in coordinating the department's supply chain, equipment/facility maintenance and equipment testing services.

City Garage and IT - Funds are allocated from the Fire Department Budget in support of the City Garage and IT Departments, which in turn provide fleet management/maintenance, and IT services to the Fire Department in accordance with City Policy.

Administrative Division



The Department's Fire Administration is responsible for managing and directing the operations of the Lansing Fire Department. Fire Chief Brian Sturdivant, Operations Assistant Chief Ken Lay, an Administrative Assistant Chief, Administrative Division Chief David Odom, Department Financial Officer Eric Rasool, and Administrative Specialist Jules Overfelt work collaboratively to ensure the department performs at its peak potential while providing a growing city with the emergency response services it needs to keep its residents and visitors safe.

Administrative Division Activity:

- Developed and finalized 5-yr Strategic Plan with input from community members and local stakeholders, with the official launch in January 2024.
- Completed Lexipol LFD Policy Manual, project continues for Procedures updates going into 2024.
- Finalized vendor contracts for Asset/Inventory Management and NFPA 1582 Medical Exams to ensure the health and safety of our members.
- Accepted delivery of two (2) new Engines, placed one in service with the other being appropriately outfitted.
- Submitted FY24/25 LFD budget for review and analysis.
- Completed promotional processes for Captain and Battalion Chief ranks.
- Focused collaboration with IAFF Local 421 for increased paramedic recruitment
- Developed LFD Cadet Program for FY 24.25 launch.
- Broke ground on the new Public Safety Complex funded by the joint public safety bond for LFD, LPD, and District Court 54A and continuing the design process, soliciting input from the membership and community members.

Administrative Division - Budget

	FY 22/23	FY 23/24	% Change
Personnel:	\$34,484,467.00	\$35,575,390.00	3.10%
Active	\$18,868,324.00	\$18,920,891.00	0.28%
Retirement/Fixed Benefits	\$15,616,143.00	\$16,654,499.00	6.65%
Operating:	\$5,788,205.00	\$5,872,827.00	1.46%
Department Operations	\$2,662,701.00	\$2,493,467.00	-6.36%
Information Technology	\$1,175,504.00	\$1,234,366.00	5%
Fleet/Equipment	\$1,950,000.00	\$2,145,000.00	10%
Total Expenditures:	\$40,272,672.00	\$41,448,217.00	2.90%



Operations Division

Our organization is built around supporting the department's Operations Division. The Operations Division is responsible for responding to and mitigating the daily emergencies within our community. Three Battalion Chiefs, Chiefs Kilmon, Ginsburg, and Koenigsknecht, manage each of three shifts. While company Captains handle command of minor incidents and manage their assigned individual crews, the Battalion Chief is available to take control of more difficult or complex emergencies.

The City maintains six fire stations, training grounds and a maintenance-alarm facility. Current funding allows for staffing levels of 53 full-time firefighters on each of the three shifts with a minimum daily staffing of 41. Stations are staffed using a three-platoon 24-hour shift schedule. Staffing levels allow the department to maintain a response force of six engine companies, two truck companies, one command officer and five ambulances daily. Ambulances are staffed with two medically certified personnel with a minimum of one licensed paramedic. Hazardous materials, technical rescue and water rescue units are available for response through the reassignment of on duty engine and truck company personnel. Each truck and engine company are staffed with a Captain, Engineer and two Firefighters.

SELECTED INCIDENTS:

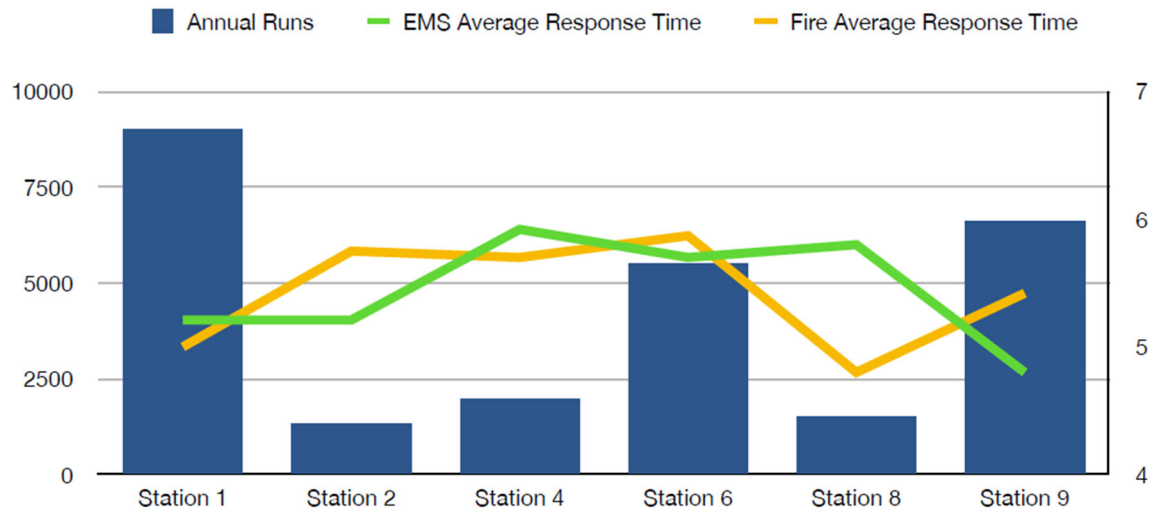
March 2023 – Three story residential multi- family dwelling fire. Crews responded and worked well to get everyone evacuated. This was a tough task with 20 plus units affected by the fire with over \$900,000 in property damage. The crews managed this fire well with no injuries or fatalities.

In 2023 there were three fire fatalities (February, June, and December). This made a push for the fire department to get a free smoke alarm program started in which we have already installed smoke alarms in 158 dwellings. We are also providing fire safety classes along with community CPR.

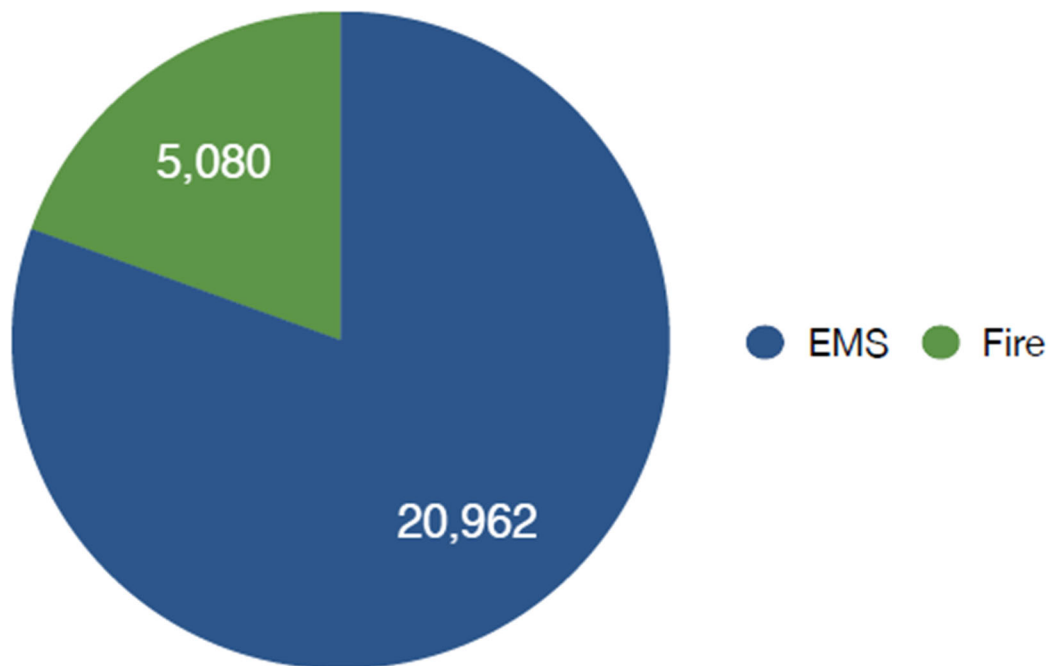
In 2023, Lansing Fire Rescue helped deliver four babies into the world. Two in February, one in May, and one in June. On each of these incidents Lansing Fire Department responded with an ambulance and a fire truck to have enough personnel on scene to assist with care and transport safely and efficiently. With every newborn delivery there are at least two patients!

Response Statistics

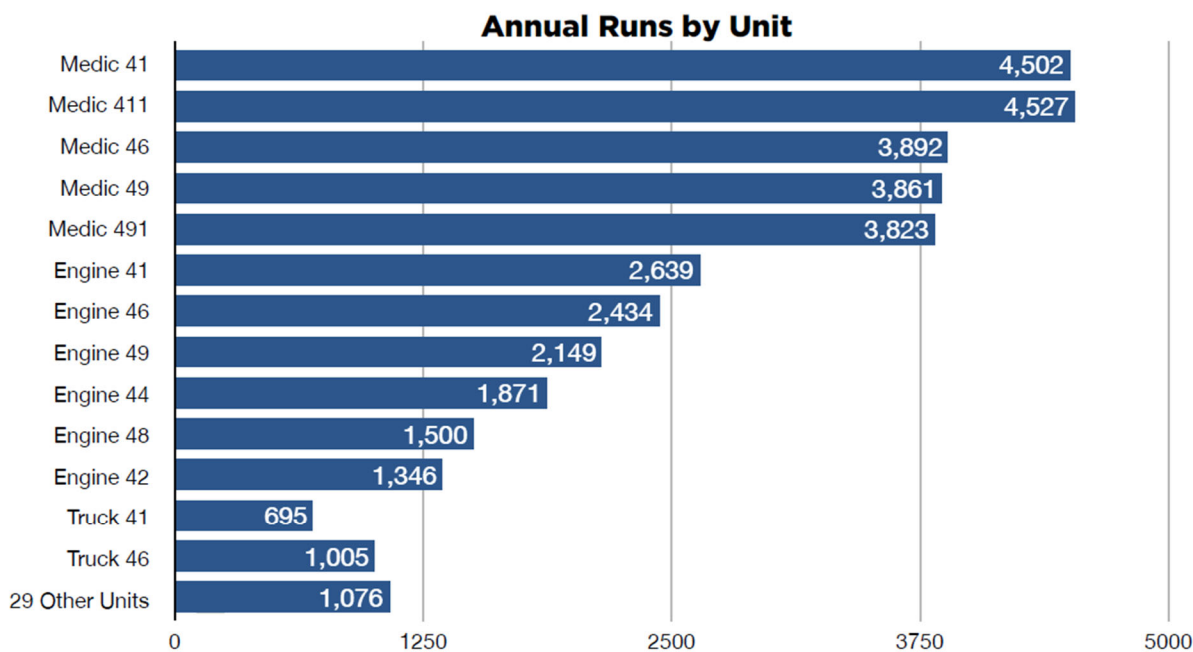
Annual Runs and Response Time by Station



Run Type



Response Statistics



*Note that Lansing's Rescue Units are some of the very busiest in the country and medical call volume continues to increase on an annual basis, suggesting the need to add additional Rescue Units in the future. Other units include back-up units, BC cars, Fire Marshal Vehicles, and specialty rigs like HazMat.



Prevention Division

PERSONNEL

Fire Marshal Jared Nisch works with Inspectors David Barber, Matthew Mansberger, Cameron Walker, and Braiden Hurt to assure that the properties within the City remain in compliance with adopted fire codes. Alyssa Hagle supports the division in the role of Administrative Assistant working closely with the Fire Inspectors and the Fire Marshal in their day-to-day operations. The Fire Marshal's Office is tasked with five key job functions: fire investigations, fire suppression plan review, fire inspections, fire prevention education, and community risk reduction initiatives.

DIVISION ACTIVITY

- Continued our free smoke detector program for city residents.
- Welcomed two new inspectors to the division- Inspector Braiden Hurt and Inspector Cameron Walker.
- Reinstated the Administrative Assistant position within the division and welcomed Alyssa Hagle
- Supported Silverbells' activities with a strong medical and fire prevention presence.
- Provided a fire education program for numerous senior citizens living facilities in the city.
- Assisted fire operations with 16 fire safety school programs in the Lansing area.
- Inspected the majority of the SARA Title III Extremely Hazardous Substances facilities in the City of Lansing with the remainder to take place in 2024.
- Took delivery of an inflatable fire safety house for community fire prevention events.
- Began working on a business registration program that will be implemented in 2024.
- Executed new internal divisional policies and procedures.
- Participated in eight community events in October for fire prevention month including two open houses at fire stations 46 and 48.



INSPECTION ACTIVITY SUMMARY

- 738 - Life Safety Inspections
- 86 - Origin/ Cause investigations
- 160 - Special events
- 109- Plan reviews
- 19 - Arson/ Suspicious investigations
- 1,194- Burn permits issued
- 158- Dwellings where smoke alarms were installed
- 3- civilian fire deaths



EMS Operations Division

PERSONNEL

Lansing Fire Rescue staffs five advanced life support ambulances twenty-four hours a day year-round. Each ambulance in service has one Paramedic and one Emergency Medical Technician (EMT) assigned to it for the shift. Thirty-Seven Paramedics and Fifty-Two EMTs rotate shifts riding the ambulance or the fire truck. EMS Chief Ralph Ortiz work with Administrative Assistant Alexis Pierce and one EMS Captain.

PUBLIC EDUCATION

- Started a public CPR and AED access training program for Lansing. Lansing residents, businesses, and groups can contact the department to schedule training.
- Installed new AEDs in Lansing Community Centers.



COMMUNITY HEALTH

- Lansing Fire Rescue works with the Ingham Opioid Abuse Prevention Initiative (IOAPI) to help connect people dealing with substance use disorder to support services.
- Lansing Fire Rescue has collaborated with the Ingham County Health Department for "Safe Sleep" training. Department personnel have been trained to look for unsafe infant sleeping conditions and offer suggestions as well as equipment to improve the conditions for at risk infants.

NEW EQUIPMENT

- Lansing Fire Rescue placed a new ambulance in service to replace an aging unit that needed to be replaced. Our ambulance fleet now has five front line units and three reserve ambulances.
- Received the first round of EMS equipment as part our ALS 360 Program with Stryker. This plan allowed us to update vitally important equipment we need to provide EMS care for the City of Lansing.
- Included in the ALS 360 plan Lansing Fire Rescue received new heart monitors, stair chairs, Lucas CPR devices, AEDs, power cots, and Power Load systems for every ambulance. The Power Load system lifts and lowers the cot into and out of the ambulance.

EMS INCIDENTS

Lansing Fire Rescue staffs five Advanced Life Support Ambulances 24 hours a day 365 days a year. Additional personnel from a fire truck compliment the two person crews from the ambulance on incidents which are severe or have the potential to become severe in nature such as heart attacks, motor vehicle collisions, childbirth, or difficulty breathing. Having additional resources on scene allows the Lansing Fire Department to handle complex incidents, such as responding to a multi-story residence in a safer manner.



Training Division

PERSONNEL

Training Chief David Rivet works with Training Captains Hendry Villegas and Tiffany Dickerson to ensure that both incumbent and incoming members maintain the high level of service that LFD provides. Each serve as multi-faceted trainers and educators. An Administrative Assistant supports the department.

A cadre of specialty adjunct instructors also supports the division. These individuals are trained professionals with specialized instructor credentials from across the divisions and ranks of the Fire Department.

In 2023, the Training Division conducted and participated in the following note-worthy accomplishments. Training conducted an ATOM study with Wayne State University on how Paramedics administer medications to pediatric patients. The Lansing Fire Department will be cited in the study when complete. Physical Ability Testing for recruit candidates was conducted via the Training Division. The Training Division started a Recruit Academy in October. This Academy consists of 24 recruits. 10 dual certified recruits will complete their training and be placed in the stations January 26th, 2024. The remaining recruits will attend EMT School at Lansing Community College beginning in January 2024. The Training Division has worked with the College and WDI (Workforce Development Institute) to secure apprenticeship funding never given to any public agency ever in the country. Lansing Fire Department is the first ever to receive this funding. This funding will cover all tuition costs for all 14 recruits attending EMT school in January 2024.



DIVISION ACTIVITY

- Conducted EMS Continuing Education classes and Annual American Heart Association Renewal Courses (BLS, ACLS, PALS)
- Conducted Driver Operator Continuing Training.
- Conducted Annual Confined Space Rescue Training
- Conducted Rapid Intervention Training / Rapid Intervention Crew Training
- Conducted Fire Ground Survival Training (Firefighter Self Rescue Skills)
- Conducted Water Rescue Training
- Conducted Ice Water Rescue Training
- Conducted HAZMAT Refresher Courses
- Conducted Officer Development Classes
- Conducted Annual Extrication Training



Contact Hours of Recorded Training 2023

EMS Training	3,317.00
Hazardous Materials Training	901.50
Officer Training	1,239.90
Recruit Training	5,335
Specialty Training	3,429.25
Company & Other Training	11,174.39
Driver Operator	659
Total Training Hours (2023)	26,056.04



Emergency Management Division

PERSONNEL

William Engelter is the Division's Emergency Management Chief. Also working in the Division is Emergency Management Captain Jason Stevens, Community Hazard Mitigation Specialist Ken Hall, and a Regional Planner.

SPECIAL EVENTS

2023 saw a reduction in special events from years past, however, the Emergency Management Division still planned and coordinated public safety and emergency response for several events. These included one large music festival, the annual July 4th parade and fireworks and the annual Silver Bells in the City parade. The division also reviewed emergency plans for several other smaller events as well.



EXERCISES AND TRAINING

- Hosted one technical rescue functional exercise testing multiple agencies response to a hazardous materials technical rescue.
- Participated and evaluated several other tabletop exercises within the region.
- Participated in six federal level trainings from FEMA and National Fire Academy to include training in special event planning response, NIMS/ICS position training and community risk reduction.
- Coordinated training of the mayor's cabinet members in NIMS/ICS and provided an orientation to Emergency Management functions.
- Division members attended several large statewide conferences in Emergency Management, Hazardous Materials and Floodplain Management.
- Taught two sessions of ICS 300/400



VOLUNTEER ACTIVITY

- Coordinated many volunteer hours provided by CERT (Community Emergency Response Team) and RACES (Radio Amateur Civil Emergency Services) collectively responsible for providing over 5,000 volunteer hours annually.
- Complete CERT basic training class with 15 volunteers graduating the program.
- Hosted the No Senior Without a Christmas event at Station 8 which provided 400 gift boxes to seniors.



DISASTER RESPONSE ACTIVITY

August 2023 brought a large storm through Lansing that also affected Ingham and Eaton Counties. Lansing declared a local disaster which required many hours of damage assessment to substantiate the request. Work will continue with this request into 2024.

MITIGATION ACTIVITY

- DREW (Dam Removal Exploratory Workgroup) secured funding from USACE Part 206 program, granting the City of Lansing with 100% federal funding. The North Lansing Dam project is one of nine federally selected projects for the U.S. Army Corps 100% funding.
- The feasibility study phase of the project has begun to explore future possibilities surrounding the North Lansing Dam site.
- As of 10/2023, work from the 2020 USGS Hydrologic and Hydraulic Analysis of the Grand River, Sycamore Creek, Red Cedar has started its process of producing a Physical Map Revision.
- This update provides an updated view about the water sources throughout the City of Lansing, meaning the floodplain maps will be updated once complete.
- Created a self-reporting tool for residents to report damage during our severe wind event August 2023.
- Revamping the City's Floodplain Property Acquisition and Demolition program to incorporate a financial literacy component. More than 30 high-risk homes have been purchased under this program to date, resulting in nearly half a million dollars in avoided damage during the 2018 flood.

DO 1 THING

The Do 1 Thing program was developed by Lansing's Emergency Management Division. It is designed to assist individuals with disaster planning by asking them to perform one activity each month. This program has garnered widespread recognition and has been adopted for use in communities across the country and internationally. Do 1 Thing spreads its message to a large range of audiences.

2023 was a year of rebuilding in the Do 1 Thing program. Many hours were spent working on updating how the preparedness materials could be presented and made available. New materials were printed and provided to partners around the region for distribution.



Logistics Division

PERSONNEL

Maintenance and Alarm (also known as Logistics) Chief Jwan Randle and Captains James Peters and Ambrocio Mendez facilitate departmental supply and equipment needs with additional assistance from an administrative assistant. In addition to facility and equipment maintenance and testing, the division provides needed logistical support at major incidents through the delivery of breathing air, food, and water to response crews.

DIVISION RESPONSIBILITIES

The division partners with City of Lansing Property Management and IT to provide attentive action for submitted work orders. Additionally, the division issues EMS supplies, linens and equipment, maintains and repairs suppression equipment. It also provides general office and cleaning supplies across all divisions, seasonal property upkeep (snow plowing, lawn services and pest control), continually tests equipment (SCBA units, hoses, ladders, etc.) and provides on-call response to structure fires for logistical support including provision of basic crew needs (oxygen, water, food, etc.).



DIVISION ACTIVITIES

- Purchased 117 set of Lions PPE firefighting gear to outfit firefighters with an additional set. An additional 25 sets were for recruit firefighters.
- Purchased 35 Scott Air bottles to go along with the new breathing apparatus and have reserve inventory. This purchase was done to replace old, expired equipment.
- 10 - Replacement Scott air pack including face mask bottles to replace old and outdated breathing equipment. These items are being placed on all fire trucks, and to have some in reserve.
- 1 stair stepper purchased for the Training Division for use on ability test with new recruits.
- Purchased a new inventory management system PSTRAX.
- EMS vending machines installed at stations one, six, and nine.
- Three new station ovens were donated to the department. These donations were delivered to stations one, three, and six to replace older units.
- Purchased compressor for Training Division.
- Purchased two new Zodiac boats for water rescue and four new 20hp boat motors.



City Garage and City IT

City Garage

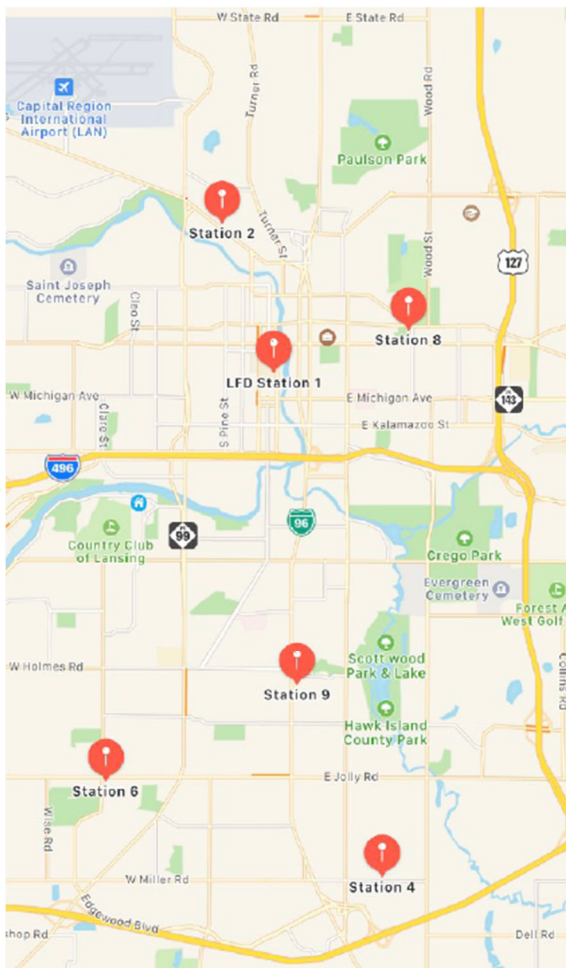
Although not an official part of LFD, Fleet Services provides significant support for the department. Fleet services provides annual, preventative, and emergency maintenance to all LFD vehicles. In addition to maintenance, Fleet Services provides pump testing, has significant input into new vehicle purchases, and acts as the liaison between LFD and contracted outside vehicle services.

City IT

City IT works closely with all LFD personnel to provide hardware, tutorials, problem solving, and support. There is tech on every LFD rig, such as phones, laptops, tablets, and other specialized equipment. IT does not only help with computers in the office – their assistance helps save lives. Although the IT department is separate from LFD, they are a valuable resource that the department relies on to continue to provide excellent care to our community.



Station Map



Station 41: 1 Engine, 1 Ladder, 1 Battalion Command, 2 Medic Units, Brush Truck w/ Water Rescue, 2 ATV. Home of Operations and Administration offices.



Station 42: 1 Engine w/ "Jaws of Life" extraction equipment and water rescue equipment.



Station 44: 1 Engine, 1 ATV/ Water Rescue, 1 CERT Trailer, 1 Mass Casualty Trailer, 1 Ladder Truck. Hazmat Squad - responds to all Hazmat incidents in the metro area.



Station 46: 1 Engine, 1 Medic Unit, 1 Hazmat Squad and 1 Ladder Truck



Station 48: 1 Engine, 1 Technical Rescue Truck and trailer — equipment for confined space rescue, building collapse rescue, trench rescue, and high angle rope rescue.



Station 49: 1 Engine, 1 Safety Vehicle, 2 Medic Units, Jaws of Life, 1 brush truck with water rescue boat.

Vehicle Inventory

Asset No.	Division	Type (Asset Category)	Current meter	Acquisition Cost	Date Inservice	Service life	Condition	Replacement Schedule
AS5091	Administrative	Passenger Vehicle	33,836	\$23,565.00	10/27/14	9	Good	12 years
AS5092	Administrative	Passenger Vehicle	25,408	\$23,390.00	10/27/14	9	Good	12 years
FD0005	Administrative	Passenger Vehicle	24,725	\$29,771.00	09/21/20	3	Good	12 years
FD1006	Administrative	Passenger Vehicle	32,229	\$28,519.00	03/01/21	2	Good	12 years
FD3007	Administrative	Passenger Vehicle	12,438	\$389,213.00	01/02/23	0	Good	12 years
FD5075	Alarm & Maint.	Pickup	79,147	\$41,696.00	07/30/14	9	Good	12 years
FD7072	Alarm & Maint.	Pickup	75,670	\$38,339.00	11/30/17	6	Good	12 years
FD9073	Alarm & Maint.	Pickup	148,692	\$20,235.00	03/26/09	14	Fair	12 years
FT100	Alarm & Maint.	Pump			08/28/02	21	Fair	As needed
FD3001	Command	Passenger Vehicle	104,484	\$30,946.88	07/24/03	20	Fair	As needed
FD3004	Command	Passenger Vehicle	102,353	\$30,946.88	03/18/03	20	Fair	As needed
FD7003	Command	Passenger Vehicle	134,333	\$33,955.00	06/28/06	17	Fair	As needed
FD2074	Command	Pickup	11,082	\$36,013.00	05/23/22	1	Good	8 years / as needed
FD0443	EMS/Ambulance	Ambulance	123,673	\$147,642.50	09/06/02	19	Poor	Training Only
FD1545	EMS/Ambulance	Ambulance	171,449	\$163,567.00	09/05/14	8	Fair	Replacement on Order
FD1546	EMS/Ambulance	Ambulance	175,263	\$176,790.00	01/05/15	8	Fair	Replacement on Order
FD1649	EMS/Ambulance	Ambulance	161,471	\$190,472.20	01/11/16	7	Good	Replacement on Order
FD1740	EMS/Ambulance	Ambulance	130,645	\$199,362.00	03/15/17	6	Good	Replacement on Order
FD1941	EMS/Ambulance	Ambulance	122,297	\$198,932.00	11/20/18	4	Good	8 years / as needed
FD2044	EMS/Ambulance	Ambulance	111,147	\$210,255.00	10/09/19	3	Good	8 years / as needed
FD2048	EMS/Ambulance	Ambulance	75,658	\$210,240.00	10/09/19	3	Good	8 years / as needed
FD2242	EMS/Ambulance	Ambulance	13,738	\$236,702.00	04/01/23	0	Good	8 years / as needed
FD5077	Marshal	Passenger Vehicle	122,508	\$24,836.00	11/21/14	9	Fair	12 years
FD9091	Marshal	Pickup	36,005	\$33,943.63	04/04/19	4	Good	12 years
FD9092	Marshal	Pickup	45,100	\$33,943.63	04/04/19	4	Good	12 years
FD9093	Marshal	Pickup	31,050	\$33,943.63	04/04/19	4	Good	12 years
FD9094	Marshal	Pickup	24,030	\$33,943.63	04/04/19	4	Good	12 years
AS5082	Prevention	Passenger Vehicle	31,125	\$23,440.00	09/25/14	9	Good	12 years
FP0127	Suppression	Aerial	1,131	\$210,000.00	07/10/18	22	Fair	Replaced. To be Decommissioned
FP0726	Suppression	Aerial	6,976	\$765,546.00	05/22/07	16	Good	Replacement on Order. Will keep as back-up
FP2024	Suppression	Aerial	2,338	\$1,196,000.00	10/05/20	3	Good	20 years/As needed
FD1069	Suppression	Fire Truck	8,944	\$488,706.00	03/23/10	13	Good	No Replacement (grant funded)
FE0304	Suppression	Fire Truck	14,250	\$283,109.03	02/12/03	20	Fair	Replacement on Order
FE0308	Suppression	Fire Truck	12,413	\$282,609.03	03/17/03	20	Fair	FY25
FE0903	Suppression	Fire Truck	3,758	\$376,356.57	03/01/10	14	Good	20 year/as needed
FE1410	Suppression	Fire Truck	9,452	\$405,697.00	09/01/14	9	Good	20 year/as needed
FE1411	Suppression	Fire Truck	9,295	\$405,697.00	09/01/14	9	Good	20 year/as needed
FE1412	Suppression	Fire Truck	7,411	\$405,697.00	09/01/14	9	Good	20 year/as needed
FE1413	Suppression	Fire Truck	8,825	\$405,697.00	09/01/14	9	Good	20 years/as needed
FE2005	Suppression	Fire Truck	2,396	\$510,121.00	09/29/20	3	Good	20 years/as needed
FE9806	Suppression	Fire Truck	13,314	\$275,461.00	09/22/98	25	Fair	Replacement on Order
FS0532	Suppression	Fire Truck	3,338		12/01/05	18	Good	No Replacement (grant funded)
FA9062	Suppression	Pickup	7,500	\$14,906.00	02/23/90	33	Good	As needed
FA9361	Suppression	Pickup	13,859	\$16,755.00	06/23/93	30	Good	As needed
AS5086	Training	Passenger Vehicle	22,821	\$25,860.00	10/27/14	9	Good	12 years
AS8085	Training	Passenger Vehicle	76,783	\$17,868.00	04/24/98	25	Poor	FY25
FD7089	Training	Passenger Vehicle	45,164	\$17,066.00	05/08/87	36	Fair	Used for Training. No Replacement
FD1090	Training	Pickup	165,026		10/01/12	11	Fair	No Replacement

FAQs

How do I get a burn permit, and why do I need one?	You can get a burn permit in person at Station One at 120 E Shiawassee St, by mail, or online. Burn permits let the department know that they may expect small amounts of smoke from your property while additionally providing an opportunity for you to learn about the rules and regulations of burning in city limits. It is illegal to have opening burning in the city without a permit.
Why do fire engines respond to a medical emergency?	Having additional resources on scene allows LFD to handle complex incidents in a safer manner. Fire Engines carry an assortment of equipment that may be required during an emergency response.
How do I participate in the smoke detector program?	Call 311 or 517-483-4200 to determine if you are eligible and make an appointment!
I smell natural gas – what should I do?	Exit the premise and call 911 even if your home alarms are not going off.
Do you rescue animals from trees?	LFD does not rescue animals from trees. Best practice for animals in trees (especially cats) is to leave them and keep an eye from a distance. They will usually get themselves down in a matter of hours.
How can I request a fire, EMS, or cause and origin report?	These are available through the Freedom of Information Act (FOIA). You can request them through the City's website or in person at the Office of City Attorney at City Hall.
How can I pay my ambulance bill?	Call Accumed, the billing company we work with, at 888-330-5405.
Do you do station tours? How can I schedule one?	You may tour a station! Call the administrative office at 517-483-4200 to schedule a group or individual tour.
I called the main line (517-483-4200) and no one picked up. What should I do?	The mainline is an administrative number that is only monitored during business hours. You can always call 911 and speak with dispatch. They will ask questions and determine if it is an emergency and what actions (if any) are necessary.

Points of Pride



UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	Fire	Administration	Personnel	101.343501.702000.00000	FIRE ADMIN	SALARIES	\$ 624,653.57	\$ 899,794.00	\$ 779,794.00	\$ 717,526.00
101	General Fund	Fire	Administration	Personnel	101.343501.707000.00000	FIRE ADMIN	TEMPORARY HELP	\$ 46,740.80	\$ -	\$ -	\$ 60,000.00
101	General Fund	Fire	Administration	Personnel	101.343501.708000.00000	FIRE ADMIN	OVERTIME - SALARY	\$ 13,964.11	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
101	General Fund	Fire	Administration	Personnel	101.343501.712000.00000	FIRE ADMIN	LONGEVITY	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 5,000.00
101	General Fund	Fire	Administration	Personnel	101.343501.715400.00000	FIRE ADMIN	PAYROLL FRINGES	\$ 128,250.53	\$ 145,769.00	\$ 145,769.00	\$ 128,366.00
101	General Fund	Fire	Administration	Personnel	101.343501.717500.00000	FIRE ADMIN	ALLOWANCE - FOOD	\$ 4,429.32	\$ 3,522.00	\$ 3,522.00	\$ 7,338.00
101	General Fund	Fire	Administration	Personnel	101.343501.719000.00000	FIRE ADMIN	HOLIDAY PAY	\$ 6,927.89	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00
101	General Fund	Fire	Administration	Personnel	101.343501.743050.00000	FIRE ADMIN	TEMPORARY HELP-CONTRACTUAL	\$ 277.46	\$ -	\$ -	\$ -
101	General Fund	Fire	Administration	Personnel	101.343501.715300.00000	FIRE ADMIN	RETIREMENT/CITY FRINGES	\$ 607,384.85	\$ 690,980.00	\$ 690,980.00	\$ 568,814.00
101	General Fund	Fire	Administration	Operating	101.343501.741000.00000	FIRE ADMIN	MISCELLANEOUS OPERATING	\$ 107,702.71	\$ 90,000.00	\$ 195,000.00	\$ 100,000.00
101	General Fund	Fire	Administration	Operating	101.343501.742000.00000	FIRE ADMIN	SUPPLIES	\$ 5,907.56	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
101	General Fund	Fire	Administration	Operating	101.343501.742100.00000	FIRE ADMIN	FUEL CHARGES	\$ 246,796.20	\$ 265,000.00	\$ 265,000.00	\$ 275,000.00
101	General Fund	Fire	Administration	Operating	101.343501.742200.00000	FIRE ADMIN	CHEMICALS	\$ 355.58	\$ -	\$ -	\$ -
101	General Fund	Fire	Administration	Operating	101.343501.742201.00000	FIRE ADMIN	CHEMICAL & LAB SUPPLIES	\$ 476.58	\$ -	\$ -	\$ -
101	General Fund	Fire	Administration	Operating	101.343501.743000.00000	FIRE ADMIN	CONTRACTUAL SERVICES	\$ 129,619.95	\$ 145,000.00	\$ 145,000.00	\$ 300,000.00
101	General Fund	Fire	Administration	Operating	101.343501.744000.00000	FIRE ADMIN	UTILITIES	\$ 9.46	\$ -	\$ -	\$ -
101	General Fund	Fire	Administration	Operating	101.343501.744110.00000	FIRE ADMIN	UTILITIES - CITY HALL	\$ 4.74	\$ -	\$ -	\$ -
101	General Fund	Fire	Administration	Operating	101.343501.744200.00000	FIRE ADMIN	TELEPHONE	\$ 111,791.11	\$ 115,000.00	\$ 115,000.00	\$ 120,000.00
101	General Fund	Fire	Administration	Operating	101.343501.744201.00000	FIRE ADMIN	DEPARTMENT COMMUNICATIONS	\$ 26,402.42	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
101	General Fund	Fire	Administration	Operating	101.343501.744520.00000	FIRE ADMIN	FIRE STATION UTILITIES	\$ 282,659.56	\$ 275,000.00	\$ 275,000.00	\$ 300,000.00
101	General Fund	Fire	Administration	Operating	101.343501.747000.00000	FIRE ADMIN	TRAINING	\$ 7,549.07	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00
101	General Fund	Fire	Administration	Operating	101.343501.743720.00000	FIRE ADMIN	INFORMATION TECHNOLOGY ALLOC	\$ 1,175,504.00	\$ 1,234,366.00	\$ 1,234,366.00	\$ 1,028,451.00
101	General Fund	Fire	Administration	Operating	101.343501.745200.00000	FIRE ADMIN	CITY EQUIPMENT RENTAL (CHARGE)	\$ 1,950,000.00	\$ 2,145,000.00	\$ 2,145,000.00	\$ 1,871,800.00
101	General Fund	Fire	Administration	Operating	101.343501.748000.00000	FIRE ADMIN	INSURANCE & BONDS	\$ 454,225.01	\$ 427,201.00	\$ 427,201.00	\$ 583,609.00
101	General Fund	Fire	Logistics	Personnel	101.343510.702000.00000	MAINTENANCE ALARM	SALARIES	\$ 277,832.97	\$ 406,242.00	\$ 406,242.00	\$ 324,539.00
101	General Fund	Fire	Logistics	Personnel	101.343510.702302.00000	MAINTENANCE ALARM	SHIFT PREMIUM	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	Fire	Logistics	Personnel	101.343510.708000.00000	MAINTENANCE ALARM	OVERTIME - SALARY	\$ 2,594.85	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
101	General Fund	Fire	Logistics	Personnel	101.343510.712000.00000	MAINTENANCE ALARM	LONGEVITY	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 6,000.00
101	General Fund	Fire	Logistics	Personnel	101.343510.715400.00000	MAINTENANCE ALARM	PAYROLL FRINGES	\$ 70,363.47	\$ 106,866.00	\$ 106,866.00	\$ 77,039.00
101	General Fund	Fire	Logistics	Personnel	101.343510.717500.00000	MAINTENANCE ALARM	ALLOWANCE - FOOD	\$ 2,214.66	\$ 4,696.00	\$ 4,696.00	\$ 3,669.00
101	General Fund	Fire	Logistics	Personnel	101.343510.719000.00000	MAINTENANCE ALARM	HOLIDAY PAY	\$ 4,584.59	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
101	General Fund	Fire	Logistics	Personnel	101.343510.715300.00000	MAINTENANCE ALARM	RETIREMENT/CITY FRINGES	\$ 403,605.42	\$ 450,775.00	\$ 450,775.00	\$ 391,179.00
101	General Fund	Fire	Logistics	Operating	101.343510.741000.00000	MAINTENANCE ALARM	MISCELLANEOUS OPERATING	\$ 131,152.63	\$ 125,000.00	\$ 125,000.00	\$ 135,000.00
101	General Fund	Fire	Logistics	Operating	101.343510.742200.00000	MAINTENANCE ALARM	CHEMICALS	\$ 4,783.59	\$ 7,000.00	\$ 7,000.00	\$ 7,500.00
101	General Fund	Fire	Logistics	Operating	101.343510.742600.00000	MAINTENANCE ALARM	UNIFORMS	\$ 87,417.14	\$ 80,000.00	\$ 80,000.00	\$ 90,000.00
101	General Fund	Fire	Logistics	Operating	101.343510.742601.00000	MAINTENANCE ALARM	TURNOUT GEAR & PPE	\$ 101,456.40	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00
101	General Fund	Fire	Logistics	Operating	101.343510.742602.00000	MAINTENANCE ALARM	SCBA BOTTLES	\$ 14,509.76	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
101	General Fund	Fire	Logistics	Operating	101.343510.742603.00000	MAINTENANCE ALARM	SCBA PACKS	\$ 113,711.56	\$ 117,500.00	\$ 117,500.00	\$ 117,500.00
101	General Fund	Fire	Logistics	Operating	101.343510.743000.00000	MAINTENANCE ALARM	CONTRACTUAL SERVICES	\$ 104,103.72	\$ 80,000.00	\$ 80,000.00	\$ 105,000.00
101	General Fund	Fire	Logistics	Operating	101.343510.744200.00000	MAINTENANCE ALARM	TELEPHONE	\$ 329.07	\$ -	\$ -	\$ -
101	General Fund	Fire	Logistics	Operating	101.343510.977000.00000	MAINTENANCE ALARM	EQUIPMENT	\$ 13,897.92	\$ 60,000.00	\$ 55,000.00	\$ 10,000.00
101	General Fund	Fire	Logistics	Operating	101.343510.977101.00000	MAINTENANCE ALARM	EQUIPMENT < \$5,000	\$ -	\$ -	\$ -	\$ 45,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.702000.00000	SUPPRESSION	SALARIES	\$ 11,394,558.86	\$ 11,775,273.00	\$ 11,775,273.00	\$ 12,579,738.00
101	General Fund	Fire	Suppression	Personnel	101.343520.702302.00000	SUPPRESSION	SHIFT PREMIUM	\$ 39,802.16	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.702351.00000	SUPPRESSION	AMBULANCE INCENTIVE PAY	\$ 5,237.30	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.702352.00000	SUPPRESSION	AMBULANCE FIELD TRAINING PAY	\$ 17,371.00	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00

101	General Fund	Fire	Suppression	Personnel	101.343520.708000.00000	SUPPRESSION	OVERTIME - SALARY	\$	1,758,555.02	\$	500,000.00	\$	500,000.00	\$	650,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.708102.00000	SUPPRESSION	OVERTIME - FLSA	\$	94,771.84	\$	100,000.00	\$	100,000.00	\$	100,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.712000.00000	SUPPRESSION	LONGEVITY	\$	116,500.00	\$	116,500.00	\$	116,500.00	\$	122,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.715400.00000	SUPPRESSION	PAYROLL FRINGES	\$	2,272,689.58	\$	2,232,398.00	\$	2,232,398.00	\$	2,629,507.00
101	General Fund	Fire	Suppression	Personnel	101.343520.717500.00000	SUPPRESSION	ALLOWANCE - FOOD	\$	158,724.57	\$	186,666.00	\$	186,666.00	\$	194,457.00
101	General Fund	Fire	Suppression	Personnel	101.343520.719000.00000	SUPPRESSION	HOLIDAY PAY	\$	360,209.17	\$	350,000.00	\$	350,000.00	\$	185,000.00
101	General Fund	Fire	Suppression	Personnel	101.343520.715300.00000	SUPPRESSION	RETIREMENT/CITY FRINGES	\$	13,493,078.63	\$	14,140,712.00	\$	14,140,712.00	\$	14,862,155.00
101	General Fund	Fire	Suppression	Operating	101.343520.741000.00000	SUPPRESSION	MISCELLANEOUS OPERATING	\$	38,969.89	\$	35,000.00	\$	20,000.00	\$	40,000.00
101	General Fund	Fire	Suppression	Operating	101.343520.744200.00000	SUPPRESSION	TELEPHONE	\$	9.04	\$	-	\$	-	\$	-
101	General Fund	Fire	Prevention	Personnel	101.343530.702000.00000	PREVENTION	SALARIES	\$	510,941.29	\$	584,882.00	\$	584,882.00	\$	608,505.00
101	General Fund	Fire	Prevention	Personnel	101.343530.702302.00000	PREVENTION	SHIFT PREMIUM	\$	2,217.29	\$	2,100.00	\$	2,100.00	\$	2,500.00
101	General Fund	Fire	Prevention	Personnel	101.343530.708000.00000	PREVENTION	OVERTIME - SALARY	\$	47,370.13	\$	55,000.00	\$	55,000.00	\$	55,000.00
101	General Fund	Fire	Prevention	Personnel	101.343530.712000.00000	PREVENTION	LONGEVITY	\$	9,500.00	\$	9,500.00	\$	9,500.00	\$	4,000.00
101	General Fund	Fire	Prevention	Personnel	101.343530.715400.00000	PREVENTION	PAYROLL FRINGES	\$	116,373.72	\$	130,632.00	\$	130,632.00	\$	125,774.00
101	General Fund	Fire	Prevention	Personnel	101.343530.717500.00000	PREVENTION	ALLOWANCE - FOOD	\$	5,536.65	\$	5,700.00	\$	5,700.00	\$	7,338.00
101	General Fund	Fire	Prevention	Personnel	101.343530.719000.00000	PREVENTION	HOLIDAY PAY	\$	12,907.79	\$	10,000.00	\$	10,000.00	\$	13,000.00
101	General Fund	Fire	Prevention	Personnel	101.343530.715300.00000	PREVENTION	RETIREMENT/CITY FRINGES	\$	464,244.36	\$	654,537.00	\$	654,537.00	\$	634,541.00
101	General Fund	Fire	Prevention	Operating	101.343530.741000.00000	PREVENTION	MISCELLANEOUS OPERATING	\$	20,888.11	\$	20,000.00	\$	20,000.00	\$	20,000.00
101	General Fund	Fire	Prevention	Operating	101.343530.742000.00000	PREVENTION	SUPPLIES	\$	1,104.34	\$	2,000.00	\$	2,000.00	\$	2,000.00
101	General Fund	Fire	Prevention	Operating	101.343530.743000.00000	PREVENTION	CONTRACTUAL SERVICES	\$	190.00	\$	-	\$	-	\$	-
101	General Fund	Fire	Prevention	Operating	101.343530.744200.00000	PREVENTION	TELEPHONE	\$	603.33	\$	-	\$	-	\$	-
101	General Fund	Fire	Prevention	Operating	101.343530.747000.00000	PREVENTION	TRAINING	\$	10,392.46	\$	10,000.00	\$	10,000.00	\$	10,000.00
101	General Fund	Fire	Training	Personnel	101.343540.702000.00000	TRAINING	SALARIES	\$	274,354.48	\$	313,038.00	\$	313,038.00	\$	460,407.00
101	General Fund	Fire	Training	Personnel	101.343540.702302.00000	TRAINING	SHIFT PREMIUM	\$	9,058.13	\$	2,100.00	\$	2,100.00	\$	10,000.00
101	General Fund	Fire	Training	Personnel	101.343540.707000.00000	TRAINING	TEMPORARY HELP	\$	1,920.00	\$	-	\$	-	\$	-
101	General Fund	Fire	Training	Personnel	101.343540.708000.00000	TRAINING	OVERTIME - SALARY	\$	32,021.46	\$	50,000.00	\$	50,000.00	\$	40,000.00
101	General Fund	Fire	Training	Personnel	101.343540.712000.00000	TRAINING	LONGEVITY	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	3,500.00
101	General Fund	Fire	Training	Personnel	101.343540.715400.00000	TRAINING	PAYROLL FRINGES	\$	56,387.06	\$	62,792.00	\$	62,792.00	\$	82,217.00
101	General Fund	Fire	Training	Personnel	101.343540.717500.00000	TRAINING	ALLOWANCE - FOOD	\$	3,321.99	\$	3,522.00	\$	3,522.00	\$	3,669.00
101	General Fund	Fire	Training	Personnel	101.343540.719000.00000	TRAINING	HOLIDAY PAY	\$	2,989.95	\$	7,000.00	\$	7,000.00	\$	4,000.00
101	General Fund	Fire	Training	Personnel	101.343540.715300.00000	TRAINING	RETIREMENT/CITY FRINGES	\$	318,562.12	\$	343,678.00	\$	343,678.00	\$	353,591.00
101	General Fund	Fire	Training	Operating	101.343540.741000.00000	TRAINING	MISCELLANEOUS OPERATING	\$	15,520.20	\$	20,000.00	\$	20,000.00	\$	25,000.00
101	General Fund	Fire	Training	Operating	101.343540.742000.00000	TRAINING	SUPPLIES	\$	2,626.60	\$	3,000.00	\$	3,000.00	\$	5,000.00
101	General Fund	Fire	Training	Operating	101.343540.743000.00000	TRAINING	CONTRACTUAL SERVICES	\$	22,825.22	\$	20,000.00	\$	140,000.00	\$	20,000.00
101	General Fund	Fire	Training	Operating	101.343540.744200.00000	TRAINING	TELEPHONE	\$	208.39	\$	-	\$	-	\$	-
101	General Fund	Fire	Training	Operating	101.343540.747000.00000	TRAINING	TRAINING	\$	58,468.91	\$	60,000.00	\$	60,000.00	\$	75,000.00
101	General Fund	Fire	Radio Lab	Operating	101.343550.741000.00000	RADIO LAB	MISCELLANEOUS OPERATING	\$	3,363.70	\$	15,000.00	\$	15,000.00	\$	10,000.00
101	General Fund	Fire	Hazardous Materials Response	Operating	101.343525.741000.00000	HAZARDOUS MATERIALS RESPONSE	MISCELLANEOUS OPERATING	\$	12,989.38	\$	25,000.00	\$	25,000.00	\$	25,000.00
101	General Fund	Fire	Technical Rescue Response	Operating	101.343526.741000.00000	TECHNICAL RESCUE RESPONSE	MISCELLANEOUS OPERATING	\$	24,984.14	\$	25,000.00	\$	25,000.00	\$	25,000.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.702000.00000	EMERGENCY SERVICES	SALARIES	\$	260,752.48	\$	258,392.00	\$	258,392.00	\$	276,873.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.702302.00000	EMERGENCY SERVICES	SHIFT PREMIUM	\$	412.63	\$	1,000.00	\$	1,000.00	\$	1,000.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.708000.00000	EMERGENCY SERVICES	OVERTIME - SALARY	\$	3,753.52	\$	15,000.00	\$	15,000.00	\$	7,500.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.712000.00000	EMERGENCY SERVICES	LONGEVITY	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.715400.00000	EMERGENCY SERVICES	PAYROLL FRINGES	\$	43,551.53	\$	46,200.00	\$	46,200.00	\$	49,466.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.717500.00000	EMERGENCY SERVICES	ALLOWANCE - FOOD	\$	2,214.66	\$	2,348.00	\$	2,348.00	\$	2,446.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.719000.00000	EMERGENCY SERVICES	HOLIDAY PAY	\$	4,385.26	\$	4,500.00	\$	4,500.00	\$	5,000.00
101	General Fund	Fire	Emergency Services	Personnel	101.343580.715300.00000	EMERGENCY SERVICES	RETIREMENT/CITY FRINGES	\$	229,932.25	\$	259,994.00	\$	259,994.00	\$	289,683.00
101	General Fund	Fire	Emergency Services	Operating	101.343580.741000.00000	EMERGENCY SERVICES	MISCELLANEOUS OPERATING	\$	12,869.84	\$	14,000.00	\$	14,000.00	\$	14,000.00
101	General Fund	Fire	Emergency Services	Operating	101.343580.742000.00000	EMERGENCY SERVICES	SUPPLIES	\$	2,048.25	\$	3,000.00	\$	3,000.00	\$	3,000.00

101	General Fund	Fire	Emergency Services	Operating	101.343580.743000.00000	EMERGENCY SERVICES	CONTRACTUAL SERVICES	\$	7,006.88	\$	20,000.00	\$	20,000.00	\$	10,000.00
101	General Fund	Fire	Emergency Services	Operating	101.343580.744200.00000	EMERGENCY SERVICES	TELEPHONE	\$	(12,300.95)	\$	13,000.00	\$	13,000.00	\$	13,000.00
101	General Fund	Fire	Emergency Services	Operating	101.343580.746000.00000	EMERGENCY SERVICES	REPAIR & MAINTENANCE	\$	225.77	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Fire	Emergency Services	Operating	101.343580.747000.00000	EMERGENCY SERVICES	TRAINING	\$	2,997.61	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Fire	Emergency Services	Operating	101.343580.977000.00000	EMERGENCY SERVICES	EQUIPMENT	\$	56,755.86	\$	75,000.00	\$	-	\$	75,000.00
101	General Fund	Fire	Ambulance Services	Personnel	101.343570.702000.00000	AMBULANCE SERVICES	SALARIES	\$	100,551.03	\$	98,978.00	\$	98,978.00	\$	153,759.00
101	General Fund	Fire	Ambulance Services	Personnel	101.343570.712000.00000	AMBULANCE SERVICES	LONGEVITY	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$	2,500.00
101	General Fund	Fire	Ambulance Services	Personnel	101.343570.715400.00000	AMBULANCE SERVICES	PAYROLL FRINGES	\$	22,636.63	\$	19,567.00	\$	19,567.00	\$	29,119.00
101	General Fund	Fire	Ambulance Services	Personnel	101.343570.717500.00000	AMBULANCE SERVICES	ALLOWANCE - FOOD	\$	1,107.33	\$	1,174.00	\$	1,174.00	\$	1,223.00
101	General Fund	Fire	Ambulance Services	Personnel	101.343570.719000.00000	AMBULANCE SERVICES	HOLIDAY PAY	\$	2,192.63	\$	-	\$	-	\$	2,500.00
101	General Fund	Fire	Ambulance Services	Personnel	101.343570.715300.00000	AMBULANCE SERVICES	RETIREMENT/CITY FRINGES	\$	99,308.76	\$	113,823.00	\$	113,823.00	\$	160,512.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.741000.00000	AMBULANCE SERVICES	MISCELLANEOUS OPERATING	\$	862.06	\$	5,000.00	\$	5,000.00	\$	5,000.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.742000.00000	AMBULANCE SERVICES	SUPPLIES	\$	245,087.38	\$	240,000.00	\$	240,000.00	\$	250,000.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.742200.00000	AMBULANCE SERVICES	CHEMICALS	\$	11,847.28	\$	16,000.00	\$	16,000.00	\$	17,500.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.742201.00000	AMBULANCE SERVICES	CHEMICAL & LAB SUPPLIES	\$	355.58	\$	-	\$	-	\$	-
101	General Fund	Fire	Ambulance Services	Operating	101.343570.744200.00000	AMBULANCE SERVICES	TELEPHONE	\$	84.62	\$	-	\$	-	\$	-
101	General Fund	Fire	Ambulance Services	Operating	101.343570.746000.00000	AMBULANCE SERVICES	REPAIR & MAINTENANCE	\$	2,556.04	\$	25,000.00	\$	25,000.00	\$	15,000.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.747000.00000	AMBULANCE SERVICES	TRAINING	\$	2,644.32	\$	5,000.00	\$	5,000.00	\$	20,000.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.977000.00000	AMBULANCE SERVICES	EQUIPMENT	\$	33,541.02	\$	50,000.00	\$	40,000.00	\$	10,000.00
101	General Fund	Fire	Ambulance Services	Operating	101.343570.977101.00000	AMBULANCE SERVICES	EQUIPMENT < \$5,000	\$	-	\$	-	\$	-	\$	30,000.00
								\$	40,212,918.76	\$	41,448,217.00	\$	41,448,217.00	\$	43,217,810.00

CITY COUNCIL
CITY OF LANSING, MICHIGAN

Jeremy Garza, Council President

124 W Michigan Ave, 10th Floor, Lansing MI 48933 | city.council@lansingmi.gov | (517) 483-4177

MISSION

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

Secure short and long term financial stability through prudent management of city resources.

Provide reliable, efficient and quality services that are responsive to the needs of residents and businesses.

Adopt sustainable practices that protect and enhance our cultural, natural and historical resources.

Facilitate regional collaboration and connecting communities.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Securing short and long term financial stability through a prudent budgeting process.

Advocating for quality, reliable, efficient services that meet the needs of residents and businesses.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

Addressing the potential of short term and long term deficit without reducing staff or services.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED).....

Outlined in budget priorities.

PROGRAMS AND SERVICES

Legislation	As the City’s legislative branch, the City Council is responsible for the adoption and amendment of ordinances in accordance with the City Charter and State law. The City Council is also vested with oversight and investigative powers and is charged with creating City policy through the adoption of resolutions.
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PROGRAMS AND SERVICES

Public Policy	At Council Committee of the Whole and regularly scheduled Committee meetings, Council reviews proposals from the Administration and offers citizens an opportunity to make suggestions for the improvement of the City and City operations.
Budget and Taxation	The City Council, as required by Charter, adopts an annual City budget, designating appropriations and the amount to be raised by taxation for general purposes and payment of principal and interest on its indebtedness.
Representation	The Council works directly with other governmental, business, and community groups to resolve regional and neighborhood issues.

CITY COUNCIL

CITY OF LANSING, MICHIGAN

Council President

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APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	399,192	445,777	445,777	449,203
Retirement/Fixed Benefits	63,486	96,121	96,121	92,655
Total Personnel	462,678	541,898	541,898	541,858
Operating				
Department Operating	138,060	66,154	162,511	112,500
Employee Parking	-	-	-	1,500
Information Technology	79,758	43,595	78,690	67,363
Insurance & Bonds	6,994	5,860	11,720	12,480
Total Operating	224,812	115,609	252,921	193,843
Total Expenditures	687,490	657,507	794,819	735,701

SUMMARY OF CHANGES

No significant operational changes are included with the City Council budget with one-time funding added in the FY 2023 adopted budget for \$50,000 to repair water damages to the 10th floor of City Hall having been completed.

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	City Council	City Council	Personnel	101.112101.702000.00000	CITY COUNCIL - GENERAL	SALARIES	\$ 334,482.67	\$ 365,979.00	\$ 365,979.00	\$ 365,841.00
101	General Fund	City Council	City Council	Personnel	101.112101.712000.00000	CITY COUNCIL - GENERAL	LONGEVITY	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,200.00
101	General Fund	City Council	City Council	Personnel	101.112101.715400.00000	CITY COUNCIL - GENERAL	PAYROLL FRINGES	\$ 64,209.52	\$ 79,298.00	\$ 79,298.00	\$ 82,162.00
101	General Fund	City Council	City Council	Personnel	101.112101.715300.00000	CITY COUNCIL - GENERAL	RETIREMENT/CITY FRINGES	\$ 63,485.85	\$ 96,121.00	\$ 96,121.00	\$ 92,655.00
101	General Fund	City Council	City Council	Operating	101.112101.741000.00000	CITY COUNCIL - GENERAL	MISCELLANEOUS OPERATING	\$ 20,328.73	\$ 25,154.00	\$ 77,011.00	\$ 27,000.00
101	General Fund	City Council	City Council	Operating	101.112101.741200.00000	CITY COUNCIL - GENERAL	PROMOTION	\$ 2,536.90	\$ 1,000.00	\$ 8,000.00	\$ 8,000.00
101	General Fund	City Council	City Council	Operating	101.112101.741216.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER BROWN	\$ 1,386.90	\$ 750.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741217.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER DANIELS	\$ 550.00	\$ -	\$ -	\$ -
101	General Fund	City Council	City Council	Operating	101.112101.741223.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER WOOD	\$ 654.47	\$ 750.00	\$ 750.00	\$ -
101	General Fund	City Council	City Council	Operating	101.112101.741240.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER SPITZLEY	\$ 1,350.00	\$ 750.00	\$ 750.00	\$ -
101	General Fund	City Council	City Council	Operating	101.112101.741241.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER HUSSAIN	\$ 1,487.65	\$ 750.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741242.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER SPADAFORÉ	\$ 655.13	\$ 750.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741243.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER JACKSON	\$ -	\$ 750.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741244.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER GARZA	\$ 697.60	\$ 750.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741246.00000	CITY COUNCIL - GENERAL	MARTIN LUTHER KING JR DAY	\$ 425.00	\$ -	\$ 1,000.00	\$ 1,000.00
101	General Fund	City Council	City Council	Operating	101.112101.741247.00000	CITY COUNCIL - GENERAL	CESAR CHAVEZ EVENT	\$ 861.65	\$ -	\$ 1,000.00	\$ 1,000.00
101	General Fund	City Council	City Council	Operating	101.112101.741260.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER KOST	\$ 250.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741261.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER CARTER	\$ -	\$ -	\$ 750.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741262.00000	CITY COUNCIL - GENERAL	COUNCILMEMBER PEHLIVANOGLU	\$ -	\$ -	\$ 750.00	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.741289.00000	CITY COUNCIL - GENERAL	COMMUNITY FUNDING	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00
101	General Fund	City Council	City Council	Operating	101.112101.744110.00000	CITY COUNCIL - GENERAL	UTILITIES - CITY HALL	\$ 99,577.92	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00
101	General Fund	City Council	City Council	Operating	101.112101.744200.00000	CITY COUNCIL - GENERAL	TELEPHONE	\$ 6,078.70	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
101	General Fund	City Council	City Council	Operating	101.112101.747000.00000	CITY COUNCIL - GENERAL	TRAINING	\$ 219.39	\$ -	\$ 500.00	\$ 500.00
101	General Fund	City Council	City Council	Operating	101.112101.715100.00000	CITY COUNCIL - GENERAL	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 1,500.00
101	General Fund	City Council	City Council	Operating	101.112101.743720.00000	CITY COUNCIL - GENERAL	INFORMATION TECHNOLOGY ALLOC	\$ 79,758.00	\$ 43,595.00	\$ 78,690.00	\$ 67,363.00
101	General Fund	City Council	City Council	Operating	101.112101.748000.00000	CITY COUNCIL - GENERAL	INSURANCE & BONDS	\$ 6,994.17	\$ 5,860.00	\$ 11,720.00	\$ 12,480.00
								\$ 687,490.25	\$ 657,507.00	\$ 794,819.00	\$ 735,701.00

INTERNAL AUDIT

CITY OF LANSING, MICHIGAN

Emily Linden, Internal Auditor

124 W Michigan Ave, 10th Floor, Lansing MI 48933 | emily.linden2@lansingmi.gov | (517) 483-4159

MISSION

The mission of the Internal Auditor's office is to follow the City Charter, to improve the accountability for public funds, and to improve operations of city government for the benefit of the citizens of the City of Lansing.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	41,562	148,000	148,000	142,125
Retirement/Fixed Benefits	60,751	71,000	71,000	53,067
Total Personnel	102,313	219,000	219,000	195,192
Operating				
Department Operating	373	1,000	1,000	1,000
Information Technology	6,759	6,977	6,977	5,889
Insurance & Bonds	2,617	4,537	4,537	1,270
Total Operating	9,749	12,514	12,514	8,159
Total Expenditures	112,061	231,514	231,514	203,351

SUMMARY OF CHANGES

No significant operating changes for the Internal Auditor are included in the FY 2025 proposed budget.

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	Internal Audit	Internal Audit	Personnel	101.112120.702000.00000	INTERNAL AUDIT	SALARIES	\$ 33,635.96	\$ 120,000.00	\$ 120,000.00	\$ 120,462.00
101	General Fund	Internal Audit	Internal Audit	Personnel	101.112120.707000.00000	INTERNAL AUDIT	TEMPORARY HELP	\$ 450.00	\$ -	\$ -	\$ -
101	General Fund	Internal Audit	Internal Audit	Personnel	101.112120.715400.00000	INTERNAL AUDIT	PAYROLL FRINGES	\$ 7,476.06	\$ 28,000.00	\$ 28,000.00	\$ 21,663.00
101	General Fund	Internal Audit	Internal Audit	Personnel	101.112120.715300.00000	INTERNAL AUDIT	RETIREMENT/CITY FRINGES	\$ 60,750.73	\$ 71,000.00	\$ 71,000.00	\$ 53,067.00
101	General Fund	Internal Audit	Internal Audit	Operating	101.112120.741000.00000	INTERNAL AUDIT	MISCELLANEOUS OPERATING	\$ 327.34	\$ 500.00	\$ 500.00	\$ 500.00
101	General Fund	Internal Audit	Internal Audit	Operating	101.112120.744200.00000	INTERNAL AUDIT	TELEPHONE	\$ 45.47	\$ 500.00	\$ 500.00	\$ 500.00
101	General Fund	Internal Audit	Internal Audit	Operating	101.112120.743720.00000	INTERNAL AUDIT	INFORMATION TECHNOLOGY ALLOC	\$ 6,759.00	\$ 6,977.00	\$ 6,977.00	\$ 5,889.00
101	General Fund	Internal Audit	Internal Audit	Operating	101.112120.748000.00000	INTERNAL AUDIT	INSURANCE & BONDS	\$ 2,616.81	\$ 4,537.00	\$ 4,537.00	\$ 1,270.00
								\$ 112,061.37	\$ 231,514.00	\$ 231,514.00	\$ 203,351.00

OFFICE OF THE CITY ATTORNEY

CITY OF LANSING, MICHIGAN

Gregory S. Venker, Interim City Attorney

124 W Michigan Ave, 5th Floor, Lansing, MI 48933 | cityatty@lansingmi.gov | (517) 483-4320

MISSION

The Office of the City Attorney provides legal services for the City of Lansing by representing the City and City interests in:

- Defending and prosecuting claims for and against the City;
- Representation of the City and officials in civil litigation;
- Prosecution of ordinance violations;
- Drafting and review of contracts and ordinances;
- Legal document preparation and review; and,
- Providing legal advice to the City Council, the Administration, and various boards and authorities.

All the foregoing are accomplished through the teamwork and expertise of the entire staff.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Awarded the BYRNE Discretionary Grant from the Department of Justice for \$76,000. Funds were used to employ 3 positions allowing the OCA to effectively prosecute criminal offenses in the City particularly driving while intoxicated, improving the safety and security of Lansing and Michigan residents.

The Office of the City Attorney successfully resolved many lawsuits and worked closely with department directors to anticipate potential legal concerns and worked to resolve those issues before litigation was initiated.

Processed property damage, personal injury and special assessment claims efficiently by working closely with other departments and holding regular Claims Review Committee meetings in the OCA conference room.

Processed hundreds of FOIA requests and managed multiple development projects for the City.

OFFICE OF THE CITY ATTORNEY
CITY OF LANSING, MICHIGAN

Gregory S. Venker, Interim City Attorney
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ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

The OCA anticipates an increase in all areas mentioned above, but having added a Transactional Deputy along with our Litigation Deputy, the OCA is uniquely positioned to provide the City best representation with limited use of outside counsel.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED).....

The number of projects the OCA are projecting for 2024-2025 are presumed to be similar to what is ongoing in 2023-2024.
Work closely with department directors to anticipate potential legal concerns and worked closely to resolve those issues before litigation is initialized.

PROGRAMS AND SERVICES

Table with 2 columns: Program/Service and Description. Rows include: Citizen and neighborhood complaints, Claims, Employee related matters, Freedom of Information Act (FOIA), Legal Advice, Resolution and ordinance drafting and review.

OFFICE OF THE CITY ATTORNEY

CITY OF LANSING, MICHIGAN

Gregory S. Venker, Interim City Attorney

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PROGRAMS AND SERVICES

Crime Victims Rights & Diversion Program	Keeping the victim apprised of all steps of the criminal proceedings. Diversion programs are sentencing programs for first time offenders.
Discovery demands	Process of providing information to opposing counsel.
Docket preparation	Setting the dockets for prosecution in 54A District Court.
Pre-Trials, Trials and Motions	Physical appearance in four District Courts.
Warrant review	Reviewing police reports and recommending charges.
Case preparation	Preparing all components of a case.
Civil litigation	Provide in-house representation in pending or active litigation.
Trial	Conduct of a civil trial.
Contract negotiations, drafting and review	Drafting, reviewing and negotiating of contracts and related documents.
Marijuana licensing legal support	Provide all legal services related to marijuana licensing.
Real estate development	Review and negotiate proposed real estate transactions.

OFFICE OF THE CITY ATTORNEY

CITY OF LANSING, MICHIGAN

James D. Smiertka, City Attorney

124 W Michigan Ave, 5th Floor, Lansing, MI 48933 | cityatty@lansingmi.gov | (517) 483-4320

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	1,219,010	1,593,144	1,593,144	1,758,556
Retirement/Fixed Benefits	664,705	771,180	771,180	648,468
Total Personnel	1,883,716	2,364,324	2,364,324	2,407,024
Operating				
Department Operating	124,128	148,000	148,000	136,000
Employee Parking	-	-	-	25,450
Information Technology	191,280	113,187	113,187	99,683
Insurance & Bonds	11,938	14,664	14,664	39,865
Total Operating	327,346	275,851	275,851	300,998
Total Expenditures	2,211,062	2,640,175	2,640,175	2,708,022

SUMMARY OF CHANGES

No significant changes are anticipated in the FY 2025 budget other than incorporating personnel reclassifications made in the current fiscal year.

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	City Attorney's Office	City Attorney's Office	Personnel	101.172900.702000.00000	CITY ATTORNEY	SALARIES	\$ 926,842.32	\$ 1,189,810.00	\$ 1,189,810.00	\$ 1,335,673.00
101	General Fund	City Attorney's Office	City Attorney's Office	Personnel	101.172900.707000.00000	CITY ATTORNEY	TEMPORARY HELP	\$ 66,377.29	\$ 72,000.00	\$ 72,000.00	\$ 75,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Personnel	101.172900.712000.00000	CITY ATTORNEY	LONGEVITY	\$ 1,400.00	\$ 3,700.00	\$ 3,700.00	\$ 3,800.00
101	General Fund	City Attorney's Office	City Attorney's Office	Personnel	101.172900.715400.00000	CITY ATTORNEY	PAYROLL FRINGES	\$ 224,390.79	\$ 327,634.00	\$ 327,634.00	\$ 344,083.00
101	General Fund	City Attorney's Office	City Attorney's Office	Personnel	101.172900.715300.00000	CITY ATTORNEY	RETIREMENT/CITY FRINGES	\$ 664,705.32	\$ 771,180.00	\$ 771,180.00	\$ 648,468.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.741000.00000	CITY ATTORNEY	MISCELLANEOUS OPERATING	\$ 34,274.42	\$ 35,000.00	\$ 35,000.00	\$ 25,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.741883.00000	CITY ATTORNEY	LIBRARY	\$ 47,121.10	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.741889.00000	CITY ATTORNEY	COURT FILING FEES & COSTS	\$ 175.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.744110.00000	CITY ATTORNEY	UTILITIES - CITY HALL	\$ 30,199.05	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.744200.00000	CITY ATTORNEY	TELEPHONE	\$ 8,782.45	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.747000.00000	CITY ATTORNEY	TRAINING	\$ 3,575.61	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.715100.00000	CITY ATTORNEY	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 25,450.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.743720.00000	CITY ATTORNEY	INFORMATION TECHNOLOGY ALLOC	\$ 191,280.04	\$ 113,187.00	\$ 113,187.00	\$ 99,683.00
101	General Fund	City Attorney's Office	City Attorney's Office	Operating	101.172900.748000.00000	CITY ATTORNEY	INSURANCE & BONDS	\$ 11,938.39	\$ 14,664.00	\$ 14,664.00	\$ 39,865.00
								\$ 2,211,061.78	\$ 2,640,175.00	\$ 2,640,175.00	\$ 2,708,022.00

TREASURY AND INCOME TAX DEPARTMENT

CITY OF LANSING, MICHIGAN

Crystal L. Thomas, City Treasurer

124 W Michigan Ave, 1st Floor, Lansing MI 48933 | crystal.thomas@lansingmi.gov | (517) 483-4211

MISSION

Provide customer service-oriented property and income tax programs. We collect revenue for the city and help manage the city's cash flow.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Improved enforcement efforts to increase the amount of property and income tax revenues for the city.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

Working to increase the number of returns per day to increase efficiencies.

Exploring the addition of Where's My Refund and text-to-pay options.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED).....

Continue to provide a customer service-friendly environment for the City of Lansing and incorporate any better efficiencies.

PROGRAMS AND SERVICES

State Tape Compliance	Compliance program utilizing State of Michigan tax return filing data as it pertains to Lansing resident returns.
Property Tax Administration	Maintain database for real and personal property taxes; send property tax notices to taxpayers; distribute property tax collections to taxing jurisdictions, and collection of delinquent personal property taxes.
Income Tax Administration	Collection of all individual income tax within the City of Lansing.
Cash Receipting	Accept and process all payments and payment types made by customers, both internal and external.

TREASURY AND INCOME TAX DEPARTMENT

CITY OF LANSING, MICHIGAN

Crystal L. Thomas, City Treasurer

124 W Michigan Ave, 1st Floor, Lansing MI 48933 | crystal.thomas@lansingmi.gov | (517) 483-4211

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	1,044,097	1,199,100	1,199,100	1,426,570
Retirement/Fixed Benefits	608,097	550,256	550,256	570,742
Total Personnel	1,652,194	1,749,356	1,749,356	1,997,312
Operating				
Department Operating	345,411	142,028	293,000	263,000
City 311 Support	43,822	18,280	36,560	363,370
Employee Parking	-	-	-	21,000
Information Technology	214,472	118,740	237,481	222,954
Insurance & Bonds	11,988	7,981	15,962	30,164
Total Operating	615,693	287,029	583,003	900,488
Total Expenditures	2,267,887	2,036,385	2,332,359	2,897,800

SUMMARY OF CHANGES

FY 2025 includes the full cost of the Treasury position no longer split with Finance Operations as well as the cost of several position reclasses over the past year. Operating funds have been reduced for costs that have been duplicated as part of the IT allocation.

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.702000.00000	TREASURY/INCOME TAX	SALARIES	\$ 751,095.23	\$ 858,619.00	\$ 858,619.00	\$ 1,069,081.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.707000.00000	TREASURY/INCOME TAX	TEMPORARY HELP	\$ 16,240.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.708000.00000	TREASURY/INCOME TAX	OVERTIME - SALARY	\$ 3,964.54	\$ -	\$ -	\$ -
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.712000.00000	TREASURY/INCOME TAX	LONGEVITY	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 8,500.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.715400.00000	TREASURY/INCOME TAX	PAYROLL FRINGES	\$ 234,455.59	\$ 324,981.00	\$ 324,981.00	\$ 338,989.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.743050.00000	TREASURY/INCOME TAX	TEMPORARY HELP-CONTRACTUAL	\$ 32,841.50	\$ -	\$ -	\$ -
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Personnel	101.172730.715300.00000	TREASURY/INCOME TAX	RETIREMENT/CITY FRINGES	\$ 608,097.14	\$ 550,256.00	\$ 550,256.00	\$ 570,742.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.741000.00000	TREASURY/INCOME TAX	MISCELLANEOUS OPERATING	\$ 105,719.86	\$ 7,981.00	\$ 65,000.00	\$ 75,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.741001.00000	TREASURY/INCOME TAX	CORONAVIRUS MISC EXP	\$ 971.69	\$ -	\$ -	\$ -
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.741100.00000	TREASURY/INCOME TAX	POSTAGE	\$ 30,941.48	\$ 39,547.00	\$ 85,000.00	\$ 65,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.741401.00000	TREASURY/INCOME TAX	PRINTING & FORMS	\$ 55,949.96	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.742000.00000	TREASURY/INCOME TAX	SUPPLIES	\$ 390.19	\$ -	\$ -	\$ -
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.743000.00000	TREASURY/INCOME TAX	CONTRACTUAL SERVICES	\$ 119,769.98	\$ 50,000.00	\$ 70,000.00	\$ 50,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.744110.00000	TREASURY/INCOME TAX	UTILITIES - CITY HALL	\$ 25,787.39	\$ 16,000.00	\$ 32,000.00	\$ 32,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.744200.00000	TREASURY/INCOME TAX	TELEPHONE	\$ 1,650.97	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.746400.00000	TREASURY/INCOME TAX	UNSCHEDULED MAINTENANCE	\$ 739.62	\$ -	\$ -	\$ -
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.746401.00000	TREASURY/INCOME TAX	SCHEDULED MAINTENANCE	\$ 716.66	\$ -	\$ -	\$ -
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.747000.00000	TREASURY/INCOME TAX	TRAINING	\$ 2,772.96	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.743311.00000	TREASURY/INCOME TAX	CITY 311 SERVICES ALLOC	\$ 43,822.00	\$ 18,280.00	\$ 36,560.00	\$ 363,370.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.715100.00000	TREASURY/INCOME TAX	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 21,000.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.743720.00000	TREASURY/INCOME TAX	INFORMATION TECHNOLOGY ALLOC	\$ 214,472.00	\$ 118,740.00	\$ 237,481.00	\$ 222,954.00
101	General Fund	Treasury/Income Tax	Treasury/Income Tax	Operating	101.172730.748000.00000	TREASURY/INCOME TAX	INSURANCE & BONDS	\$ 11,987.85	\$ 7,981.00	\$ 15,962.00	\$ 30,164.00
								\$ 2,267,886.61	\$ 2,036,385.00	\$ 2,332,359.00	\$ 2,897,800.00

FINANCE DEPARTMENT
CITY OF LANSING, MICHIGAN

Desiree A. Kirkland, Chief Financial Officer

124 W Michigan Ave, 8th Floor, Lansing MI 48933 | desiree.kirkland@lansingmi.gov | (517) 483-4594

MISSION

Develop and control financial management functions for the City of Lansing, such as accounting and budgetary functions. The department manages multiple financial systems to monitor and meet financial reporting requirements and to ensure fiscal responsibility and proper uses of public monies.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Reduced the number of audit findings in our Annual Comprehensive Financial Report (ACFR) from eight to three.

Helped improve the city's bond rating.

Updated the city's chart of accounts to conform with State guidelines.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING).....

Transitioning to a new financial software, BS&A, which will increase efficiencies in financial reporting.

Transitioning to PayIt, a software that allows residents to go to one place to pay online for property/income taxes, refuse, fees, etc - in operation for property taxes and CART, with building safety, code compliance, fire, and income tax on the way.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED).....

Implement transition to BS&A, tentatively going live in July with BS&A Cloud and general ledger and in September with HR and payroll functions.

Will continue to look for softwares, policies, and procedures that will increase fiscal responsibility and sustainability.

FINANCE DEPARTMENT

CITY OF LANSING, MICHIGAN

Desiree A. Kirkland, Chief Financial Officer

124 W Michigan Ave, 8th Floor, Lansing MI 48933 | desiree.kirkland@lansingmi.gov | (517) 483-4594

PROGRAMS AND SERVICES

General Accounting	This includes all accounting of financial transactions for the city.
Audit	This includes the ACFR for the entire city and component units.
Budget	Assist in presenting an annual budget and amendments to City Council.
Financial Reporting	Monitoring and reporting of financial operations for internal and external audiences.
Purchasing	Oversight and administration of City purchases and contracts.
Payroll	Determines payroll tax liability in accordance with IRS, State and City regulations. Prepares and files payroll and accounts payable reports and filings to the IRS and other agencies, including but not limited to W-2's, 1099-R's, 1099-MISC, 941 and 945 reports.
Financial Studies	The finance department is responsible for contracting out some financial services.

FINANCE DEPARTMENT

CITY OF LANSING, MICHIGAN

Desiree A. Kirkland, Chief Financial Officer

124 W Michigan Ave, 8th Floor, Lansing MI 48933 | desiree.kirkland@lansingmi.gov | (517) 483-4594

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
<u>Department Appropriation</u>				
Personnel				
Active Personnel	1,170,841	1,196,650	1,196,650	1,179,714
Retirement/Fixed Benefits	403,460	573,556	573,556	398,392
Vacancy Factor	-	-	-	-
Total Personnel	1,574,301	1,770,206	1,770,206	1,578,106
Operating				
Department Operating	694,226	384,500	384,500	363,000
City 311 Support	56,418	47,069	47,069	3,553
Employee Parking	-	-	-	19,500
Information Technology	81,374	93,977	93,977	109,083
Insurance & Bonds	24,486	29,174	29,174	37,318
Total Operating	856,504	554,720	554,720	532,454
Total Expenditures	2,430,805	2,324,926	2,324,926	2,110,560

SUMMARY OF CHANGES

The proposed FY 2025 budget eliminates the Deputy Finance Director position and funds two staff accountants to make further progress eliminating repeat audit findings.

UCA Fund	Fund Desc	App Desc	Div Desc	Budg Desc	Account	ORG KEY DESC	Object Long Description	FY23 Actuals	FY24 Adopted	FY24 Amended	FY25 Proposed
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.702000.00000	FINANCE OPERATIONS	SALARIES	\$ 780,736.19	\$ 843,965.00	\$ 843,965.00	\$ 847,763.00
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.707000.00000	FINANCE OPERATIONS	TEMPORARY HELP	\$ 107,567.25	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.708000.00000	FINANCE OPERATIONS	OVERTIME - SALARY	\$ 18,774.07	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.712000.00000	FINANCE OPERATIONS	LONGEVITY	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,900.00
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.715400.00000	FINANCE OPERATIONS	PAYROLL FRINGES	\$ 201,487.62	\$ 272,185.00	\$ 272,185.00	\$ 230,551.00
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.743050.00000	FINANCE OPERATIONS	TEMPORARY HELP-CONTRACTUAL	\$ 59,775.44	\$ 30,000.00	\$ 30,000.00	\$ 51,500.00
101	General Fund	Finance Operations	Finance Operations	Personnel	101.172710.715300.00000	FINANCE OPERATIONS	RETIREMENT/CITY FRINGES	\$ 403,460.06	\$ 573,556.00	\$ 573,556.00	\$ 398,392.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.741000.00000	FINANCE OPERATIONS	MISCELLANEOUS OPERATING	\$ 85,626.02	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.741024.00000	FINANCE OPERATIONS	MSU SAVE - EXP	\$ 2,228.58	\$ -	\$ -	\$ -
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.741810.00000	FINANCE OPERATIONS	DUES & SUBSCRIPTIONS	\$ 4,336.00	\$ 26,500.00	\$ 26,500.00	\$ 5,000.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.743000.00000	FINANCE OPERATIONS	CONTRACTUAL SERVICES	\$ 114,069.50	\$ 75,000.00	\$ 75,000.00	\$ 77,500.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.743200.00000	FINANCE OPERATIONS	AUDIT FEES	\$ 135,712.50	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.744000.00000	FINANCE OPERATIONS	UTILITIES	\$ 56.14	\$ -	\$ -	\$ -
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.744110.00000	FINANCE OPERATIONS	UTILITIES - CITY HALL	\$ 40,725.79	\$ 54,000.00	\$ 54,000.00	\$ 54,000.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.744200.00000	FINANCE OPERATIONS	TELEPHONE	\$ 1,623.16	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.747000.00000	FINANCE OPERATIONS	TRAINING	\$ 3,643.74	\$ 7,500.00	\$ 7,500.00	\$ 5,000.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.971000.00000	FINANCE OPERATIONS	LAND ACQUISITION COSTS	\$ 306,205.00	\$ -	\$ -	\$ -
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.743311.00000	FINANCE OPERATIONS	CITY 311 SERVICES ALLOC	\$ 56,418.00	\$ 47,069.00	\$ 47,069.00	\$ 3,553.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.715100.00000	FINANCE OPERATIONS	PARKING SUBSIDY	\$ -	\$ -	\$ -	\$ 19,500.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.743720.00000	FINANCE OPERATIONS	INFORMATION TECHNOLOGY ALLOC	\$ 81,374.00	\$ 93,977.00	\$ 93,977.00	\$ 109,083.00
101	General Fund	Finance Operations	Finance Operations	Operating	101.172710.748000.00000	FINANCE OPERATIONS	INSURANCE & BONDS	\$ 24,485.59	\$ 29,174.00	\$ 29,174.00	\$ 37,318.00
								\$ 2,430,804.65	\$ 2,324,926.00	\$ 2,324,926.00	\$ 2,110,560.00

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

WHEREAS, Council President Garza recommends the Lansing City Council set the public hearing for the City of Lansing Fiscal Year 2024/2025 Budget for Monday, May 6, 2024.

NOW THEREFORE BE IT RESOLVED, the Lansing City Council hereby approves the recommendation of the public hearing be set for the City of Lansing Fiscal Year 2024/2025 Budget on Monday, May 6, 2024 at the regularly scheduled City Council meeting at 7:00 p.m. in the Tony Benavides Lansing City Council Chambers, 124 W. Michigan Avenue, Lansing for the purpose of receiving comments on the proposed City of Lansing Fiscal Year 2024/2025 Budget.

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

Email comments prior to the meeting to city.clerk@lansingmi.gov

BY THE COMMITTEE OF THE WHOLE
BY THE CITY COUNCIL FOR THE CITY OF LANSING:

WHEREAS, given that over 2 million Michigan residents have criminal records, they face obstacles in obtaining employment, food, and housing; and

WHEREAS, the ability of individuals with records to achieve positive outcomes and successfully reintegrate into their communities is hampered by housing barriers, which contribute to higher recidivism rates, family breakdowns, and unsafe neighborhoods; and

WHEREAS, research indicates that fair housing laws can lower recidivism, increase public safety, and foster more stable communities; and

WHEREAS, the absence of enforceable laws and regulations can make it difficult for Michiganders with criminal records to obtain the fundamental necessities of life; and

WHEREAS, the City of Lansing thinks that a conviction shouldn't stop people from having access to safe housing, and it wants to help people with records rehabilitate and build healthier, safer communities; and

WHEREAS, fair chance policies have been implemented in cities and states around the nation to eliminate unfair barriers to employment and housing for people with records.

NOW, THEREFORE, BE IT RESOLVED, the City of Lansing City Council encourages and supports the State of Michigan in passing laws that would limit the barriers that people with records are facing in housing.

BE IT FURTHER RESOLVED, a copy of this resolution shall be sent by the City of Lansing City Clerk to the offices of the State delegation and the office of the Governor of The State of Michigan.

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

WHEREAS, Section 6-201.1 of the Lansing City Charter provides that “the Mayor shall have the overall responsibility for all the labor relations of the City”; and

WHEREAS, pursuant to this responsibility and the authority granted to the Mayor in Section 6-201.2 of the Charter to designate a chief labor negotiator, the Mayor has designated Dennis Parker as Chief Labor Negotiator for the City, subject to the advice and consent of City Council.

NOW THEREFORE BE IT RESOLVED, the City Council, having reviewed and considered the designation of Dennis Parker as Chief Labor Negotiator of the City of Lansing, hereby consents to such designation.

April 1, 2024

President Jeremy Garza and Councilmembers
Lansing City Council
Lansing City Hall – 10th Floor
124 W. Michigan Avenue
Lansing, MI 48933

Dear President Jeremy Garza and Councilmembers:

Please be advised that I have appointed Mr. Gregory Venker as City Attorney and herewith submit his appointment to you under the advice and consent provisions of the City Charter.

Mr. Venker's starting date would be immediately upon receiving your consent. I respectfully request that Council act swiftly to confirm his appointment to ensure continuity in legal representation for the City of Lansing.

Thank you for your consideration.

Sincerely,

Andy Schor
Mayor

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

WHEREAS, the Mayor has appointed Mr. Gregory S. Venker as City Attorney to succeed City Attorney James D. Smiertka; and

WHEREAS, Mr. Venker has served with distinction as an Assistant City Attorney and Deputy City Attorney in Lansing since July of 2017; and

WHEREAS, prior to joining the Lansing City Attorney's Office, Mr. Venker practiced law for nine years in Wisconsin, as an Assistant District Attorney for six years, and in private practice for three years; and

WHEREAS, Mr. Venker meets all Charter and ordinance qualifications to hold the office of City Attorney, except that he does not have 16 quarter hours of college level coursework in supervisory management, and has been otherwise vetted;

NOW THEREFORE BE IT RESOLVED that the Lansing City Council waives the City Attorney requirement of 16 quarter hours of college level coursework in supervisory management, and hereby confirms the appointment of Gregory S. Venker to an indefinite term as City Attorney.

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

WHEREAS, the City of Lansing and the International Association of Fire Fighters, Local 421 have entered into a Memorandum of Understanding (the "MOU") to increase the ambulance incentive payment for paramedics in years zero (0) through four (4) to \$350 per 24 hour shift; and

WHEREAS, the Mayor recommends the MOU be approved;

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby ratifies the MOU of the parties.

Approved for placement on the City Council
Agenda:

City Attorney

Date

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

WHEREAS, the City of Lansing and the International Association of Fire Fighters, Local 421 have entered into a Memorandum of Understanding (the "MOU") to provide an option at the employee's discretion for compensatory time in lieu of overtime for suppression personnel; and

WHEREAS, the Mayor recommends the MOU be approved;

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby ratifies the MOU of the parties.

Approved for placement on the City Council
Agenda:

City Attorney

Date

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

WHEREAS, the City of Lansing and the International Association of Fire Fighters, Local 421 have entered into a Memorandum of Understanding (the "MOU") to modify the provisions for acting and promotion in the Battalion Chief and Captain roles; and

WHEREAS, the Mayor recommends the MOU be approved;

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby ratifies the MOU of the parties.

Approved for placement on the City Council
Agenda:

City Attorney

Date

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

WHEREAS, the City of Lansing and the International Association of Fire Fighters, Local 421 have entered into a Memorandum of Understanding (the "MOU") to require new hires to obtain a paramedic license within certain timeframes; and

WHEREAS, the Mayor recommends the MOU be approved;

NOW, THEREFORE BE IT RESOLVED, that the City Council hereby ratifies the MOU of the parties.

Approved for placement on the City Council
Agenda:

City Attorney

Date