AGENDA

Committee of the Whole
AGENDA FOR MAY 8, 2024 AT 6:00 PM

Alfreda Schmidt Community Center, Sandy Allen Room
5828 Wise Road, Lansing
To provide input or ask questions on any item that is listed on the agenda,
members of the public may contact the City Council at city.council@lansingmi.gov or (517) 483-4177 prior to the meeting.

Council Member Garza, Chairperson
Council Member Hussain, Vice Chairperson

1. **Call to Order**
2. **Roll Call**
3. **Presentations:**
   A. Fiscal Year 2024-2025 Proposed Budget
4. **Public Comment on Agenda Items (Up to 3 Minutes)**
5. **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.

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

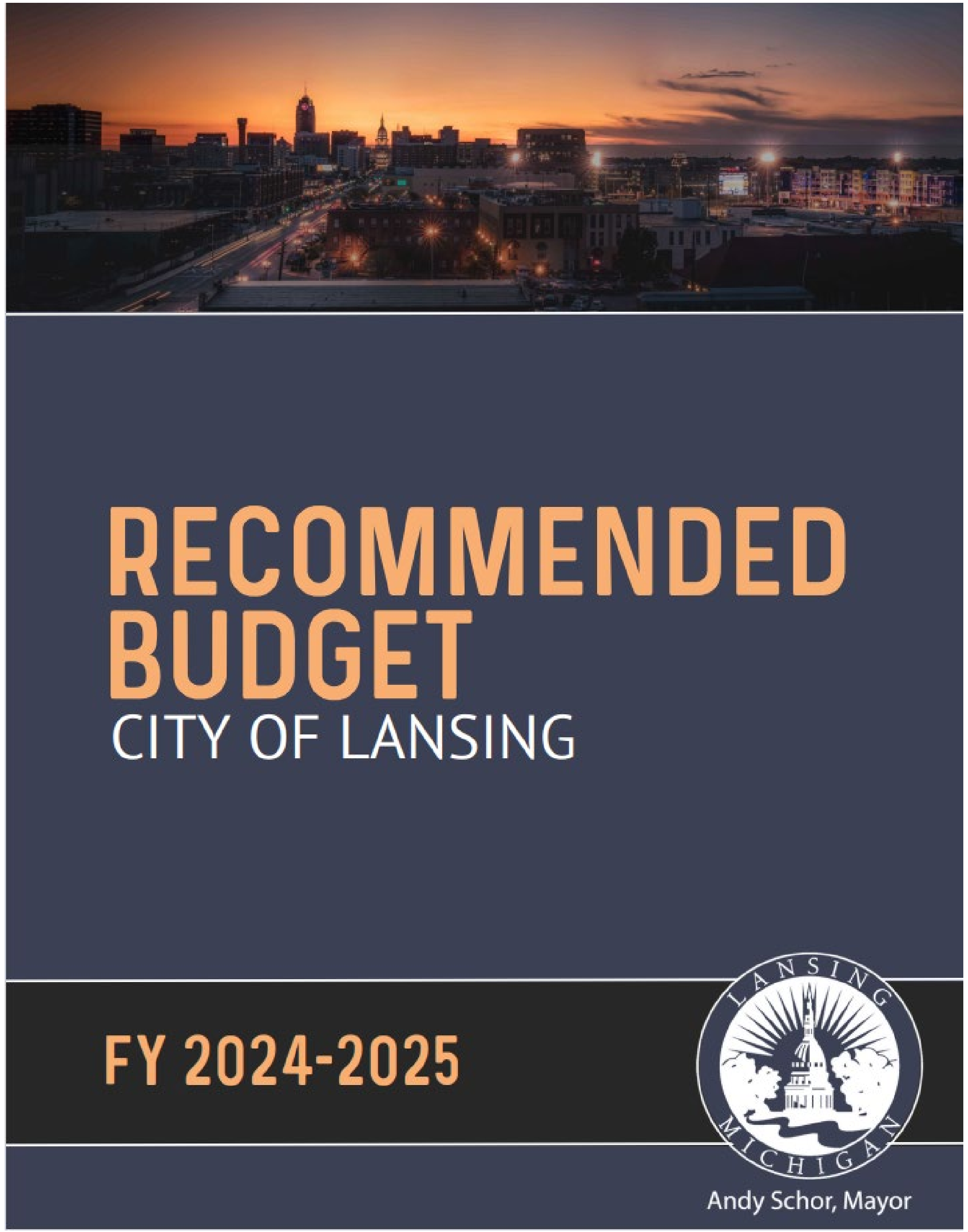
- City of Lansing Budget with Policies Adoption Per Charter 7-105

****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

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

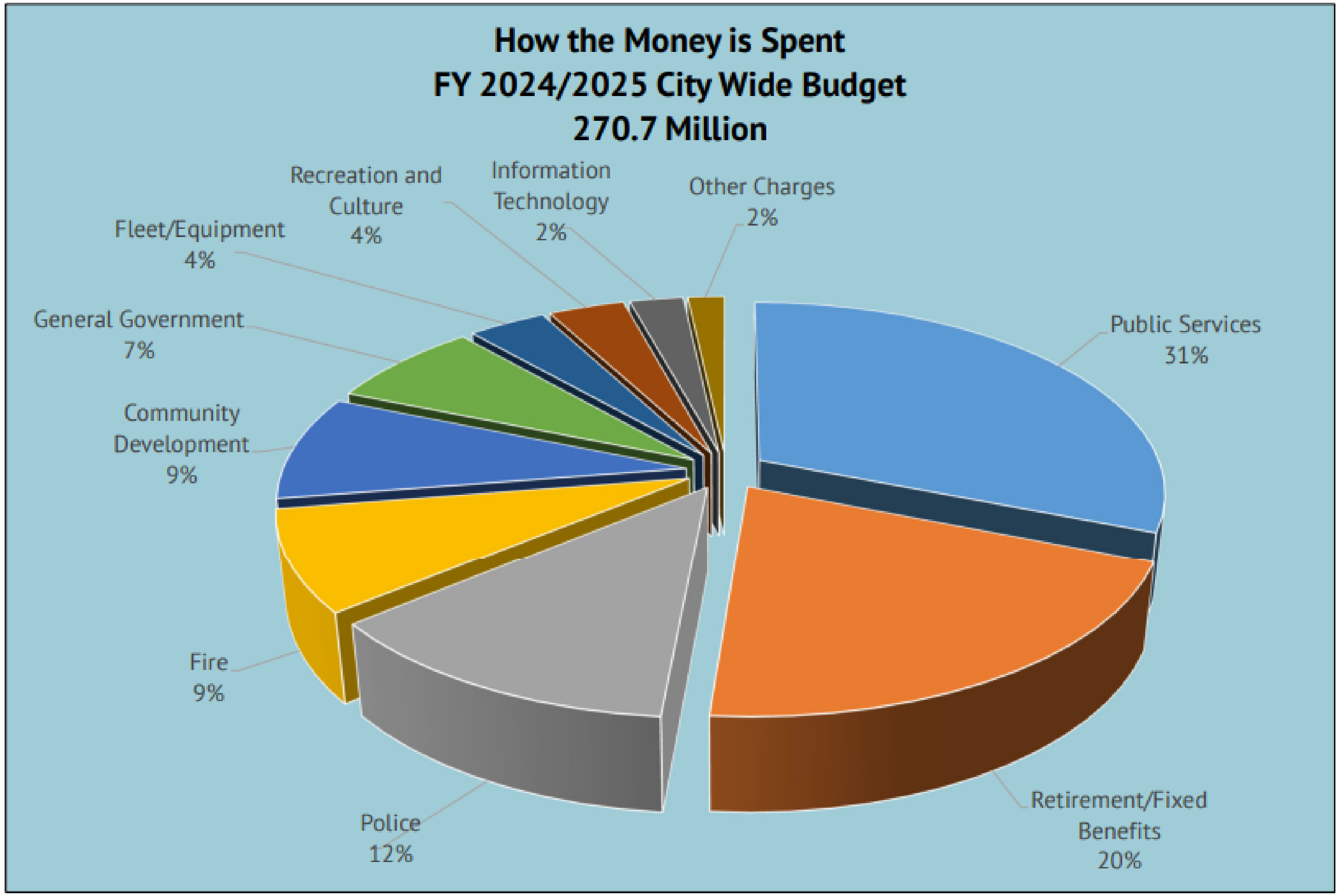
- Part I (September): narratives and department services
- Part II (November): line-items and budget requests
- Technical Review (January-March):
    - Adjustments for technical accuracy / expired one-time funds from previous years
    - Reviewing requests according to priorities and available resources

Budget Recommendation

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

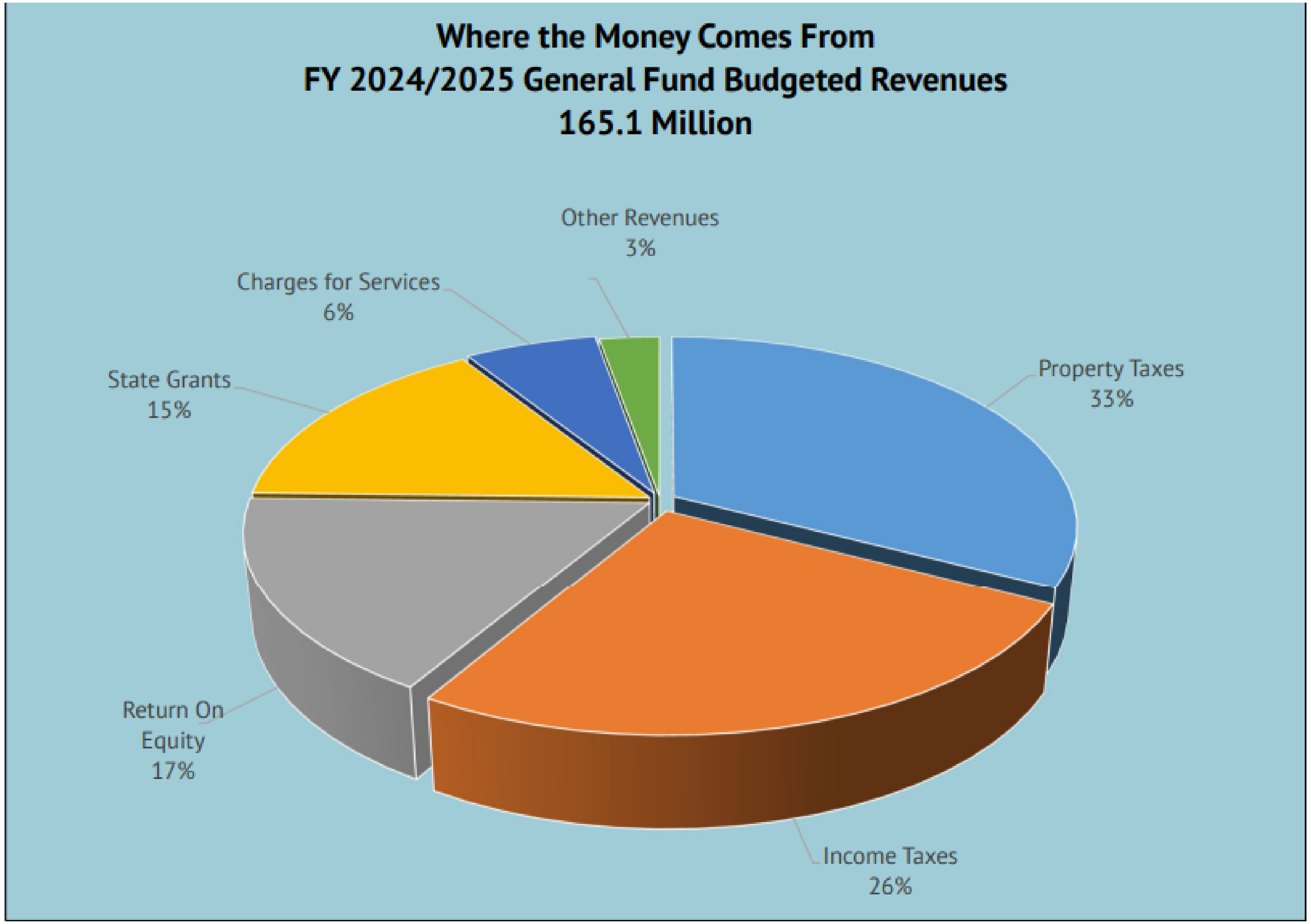
FY2025 BUDGET ASSUMPTIONS

- 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

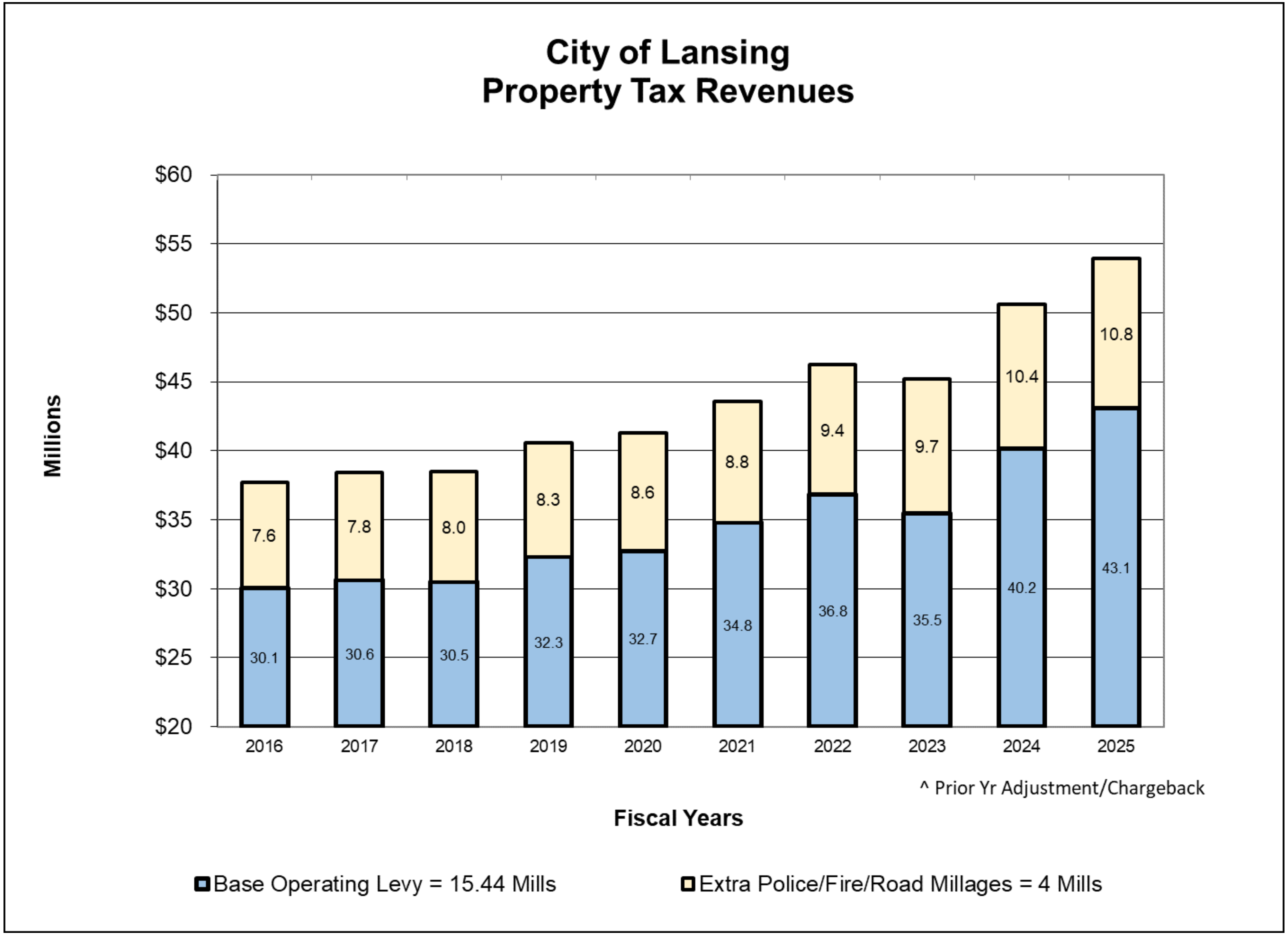


PROPERTY TAXES

- Assumptions:
  - Total Ad Valorem: 3.0 Billion
  - 19.44 mills operating
  - Adjusted for LBRA/TIFA capture
  - 6.5% increase from amended budget

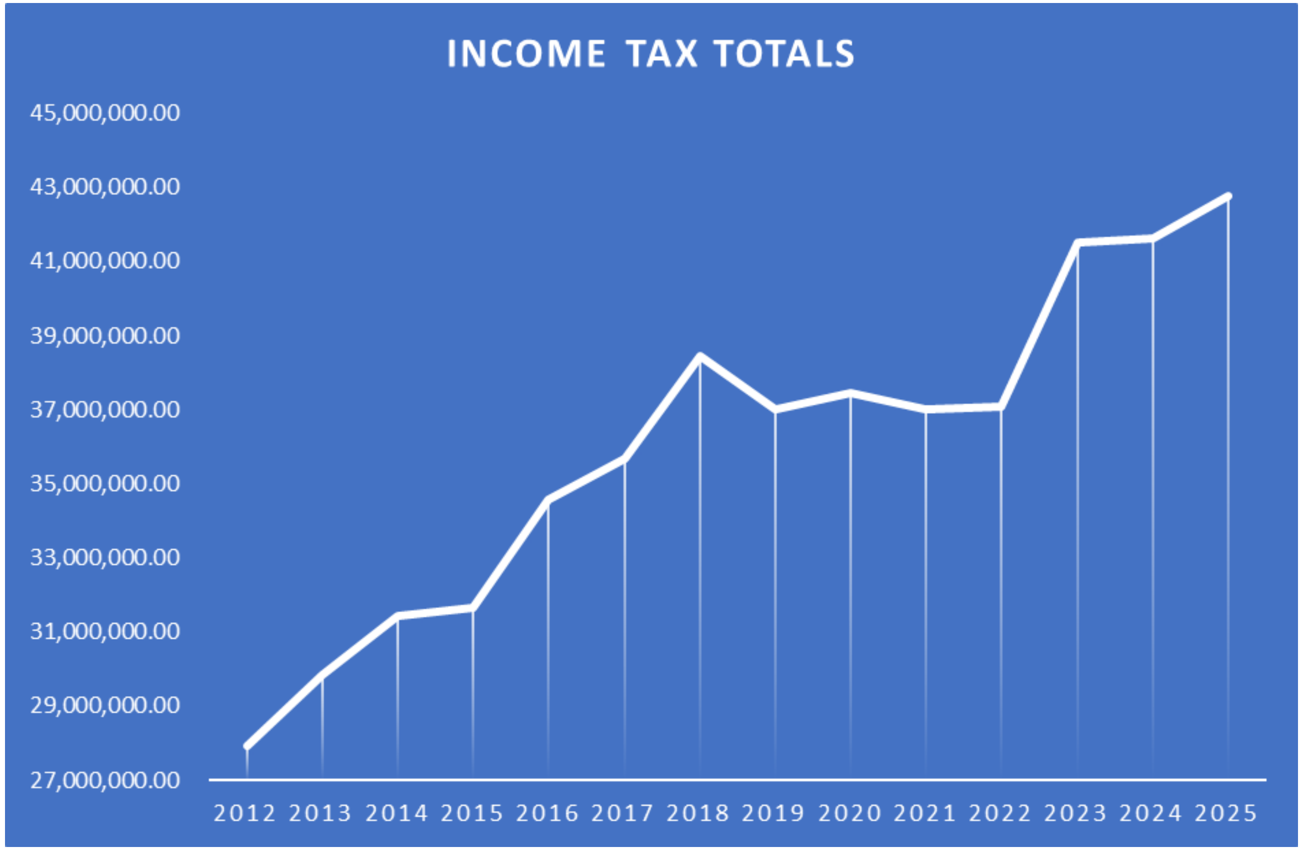
- Outlook
  - Strong growth in short term
  - Competing supply vs cost of borrowing pressure on prices
  - Gap between capped taxable value and assessed values
  - Major developments inc. secondary effects

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Property Taxes				
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
Millions
$60
$55
$50
$45
$40
$35
$30
$25
$20
7.6
7.8
8.0
8.3
8.6
8.8
9.4
9.7
10.4
10.8
30.1
30.6
30.5
32.3
32.7
34.8
36.8
35.5
40.2
43.1
2016
2017
2018
2019
2020
2021
2022
2023
2024
2025
^ Prior Yr Adjustment/Chargeback
Fiscal Years
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

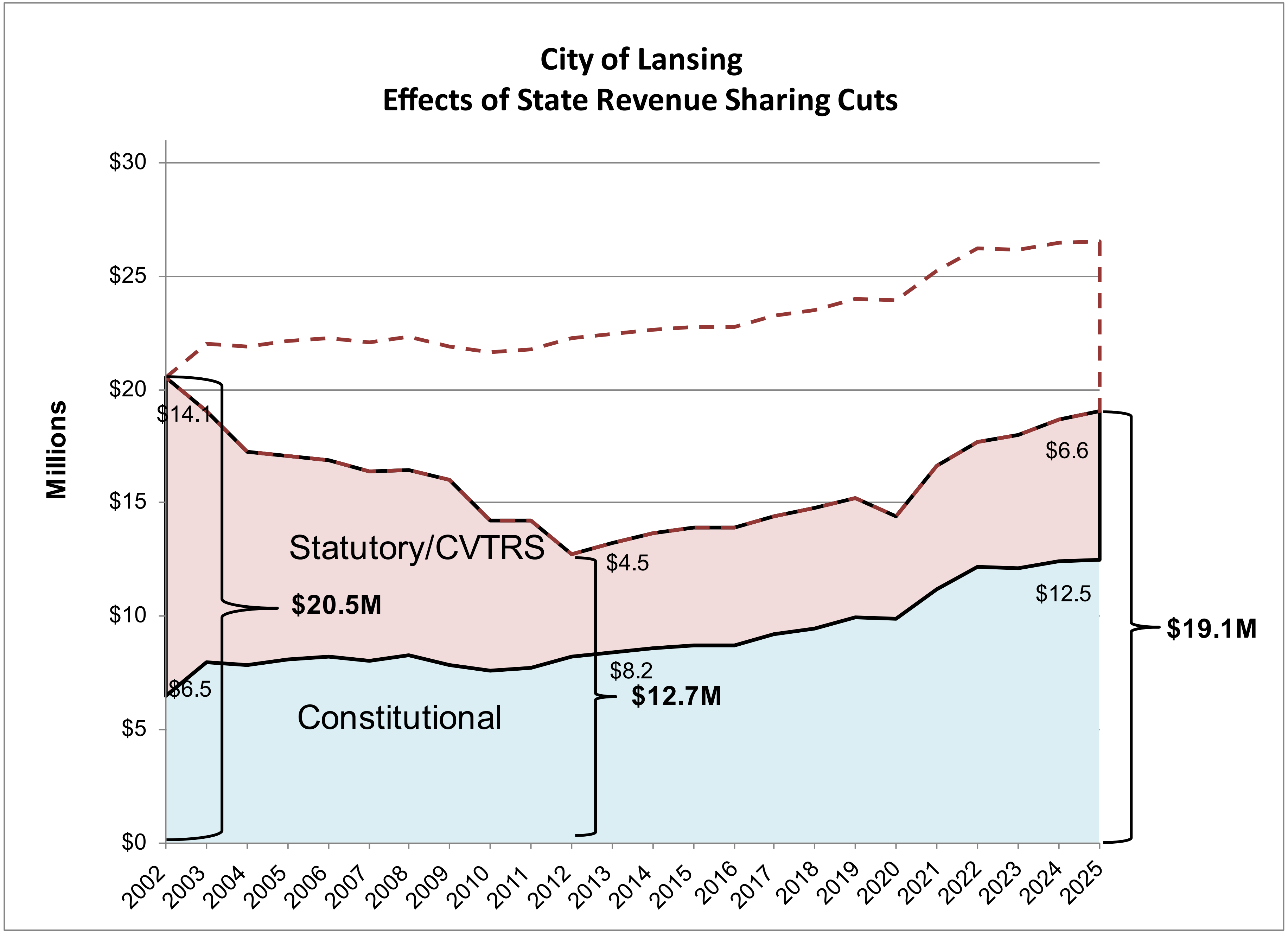


*FY24 projected

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
Millions
$30
$25
$20
$15
$10
$5
$0
$14.1
$6.5
$20.5M
Statutory/CVTRS
Constitutional
$4.5
$8.2
$12.7M
$6.6
$12.5
$19.1M
2002
2003
2004
2005
2006
2007
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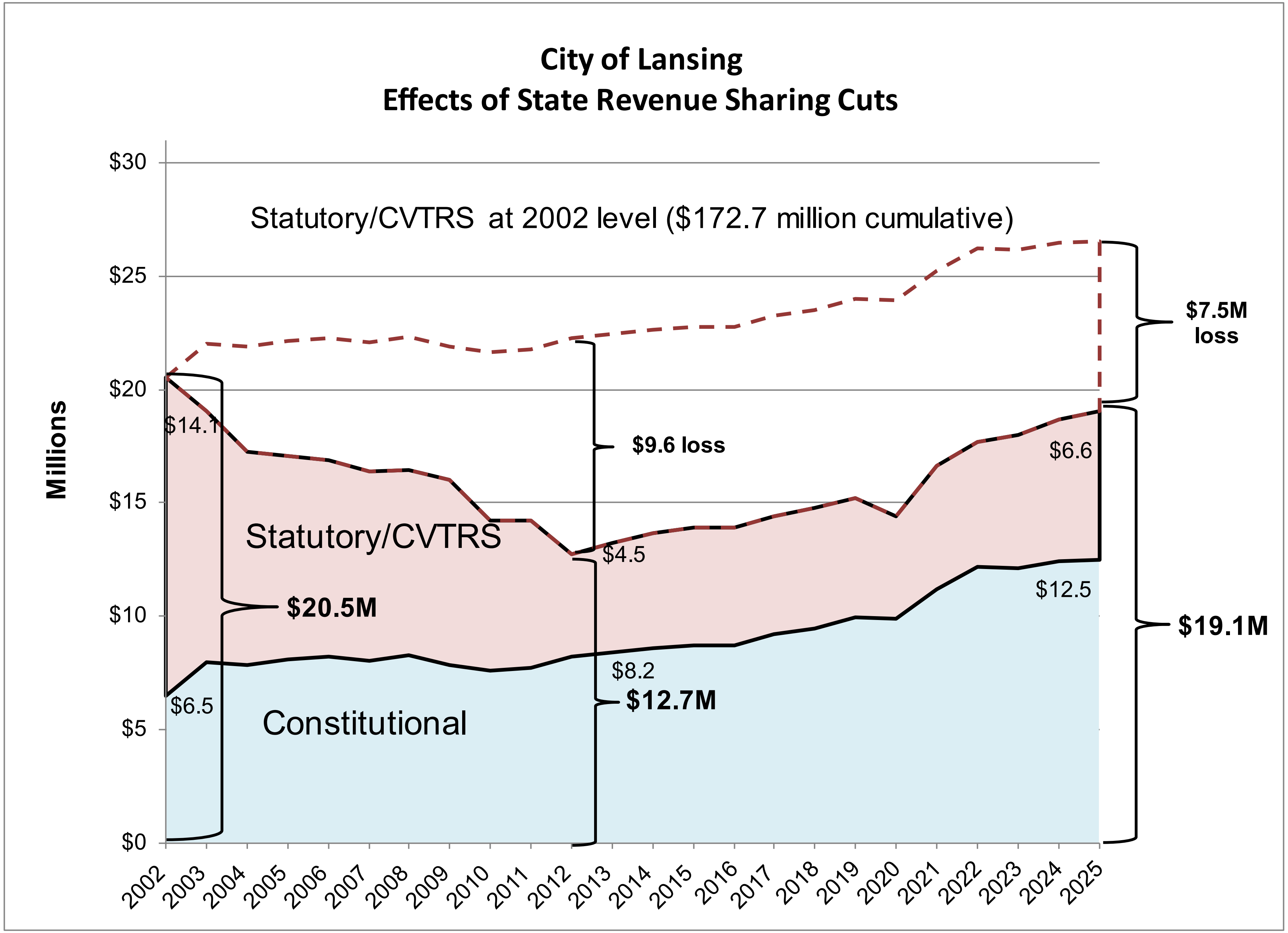
2022
2023
2024
2025


City of Lansing
Effects of State Revenue Sharing Cuts
Statutory/CVTRS at 2002 level ($172.7 million cumulative)
$7.5M loss
$9.6 loss
$14.1
$6.6
Statutory/CVTRS
$4.5
$20.5M
$12.5
$19.1M
$8.2
$12.7M
$6.5
Constitutional
Millions
$30
$25
$20
$15
$10
$5
$0
2002
2003
2004
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2012
2013
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2017
2018
2019
2020
2021
2022
2023
2024
2025

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

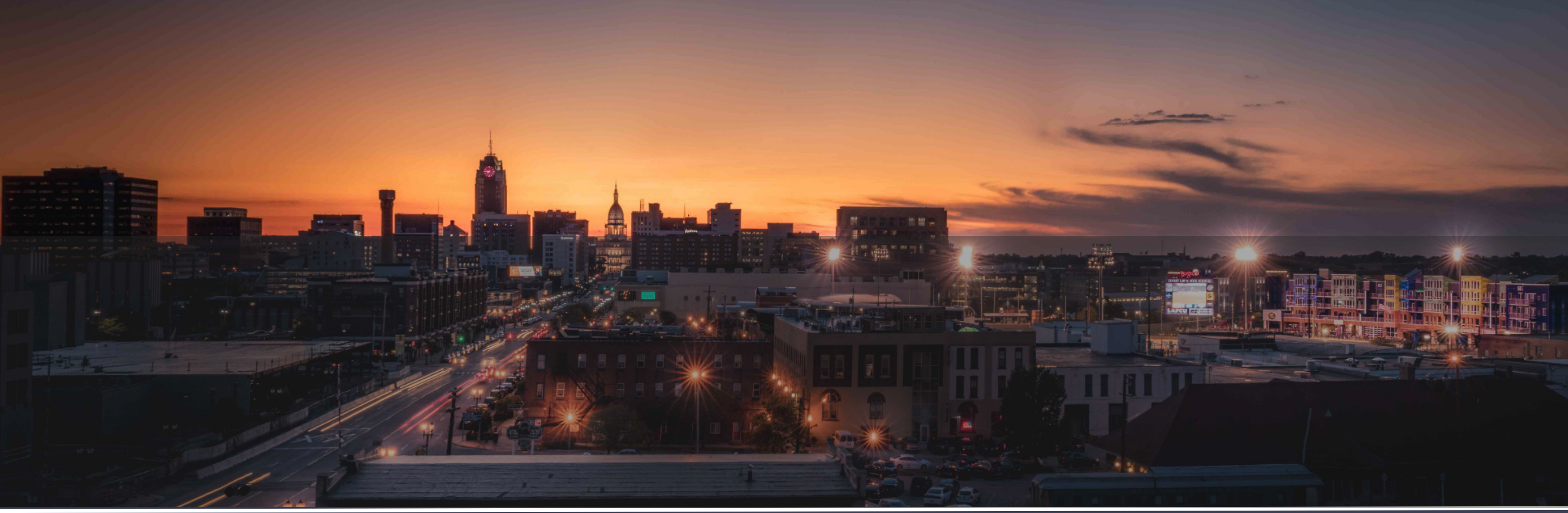
MEETING OUR MISSION

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.



RECOMMENDED BUDGET

CITY OF LANSING

FY 2024-2025

Andy Schor, Mayor

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Andy Schor, Mayor

ELECTED AND APPOINTED OFFICERS
LANSING CITY GOVERNMENT

Fiscal Year July 1, 2024 - June 30, 2025

MAYOR

Andy Schor

CITY COUNCIL

Jeremy Garza, Council President, 2nd Ward
Adam Hussain, Council Vice President, 3rd Ward
Jeffrey Brown, At Large
Tamera Carter, At Large
Trini Lopez-Pehlivanoglu, At Large
Peter Spadafore, At Large
Ryan Kost, 1st Ward
Brian T. Jackson, 4th Ward

CLERK

Chris Swope

DISTRICT COURT JUDGES

Stacia Buchanan, Chief Judge
Cynthia M. Ward
Kristen D. Simmons
Tony Flores

OFFICERS

Chief of Staff	Shelbi Frayer
Deputy Chief of Staff	Mark Lawrence
Chief Information Officer	Christopher Mumby
Chief Strategy Officer	Jake Brower
City Assessor	Jennifer Czeiszperger
Interim City Attorney	Gregory S. Venker
City Treasurer	Crystal L. Thomas
Court Administrator	Anethia O. Brewer
Economic Development & Planning	Rawley Van Fossen
Chief Financial Officer	Desiree A. Kirkland
Fire Chief/Emergency Manager	Brian E. Sturdivant
Human Relations & Community Services	Kimberly A. Coleman
Human Resources	Elizabeth O'Leary
Internal Auditor	Emily Linden
Neighborhoods, Arts, & Citizen Engagement	DeLisa Fountain
Parks & Recreation	Brett Kaschinske
Police Chief	Ellery Sosebee
Public Service Director	Andrew Kilpatrick

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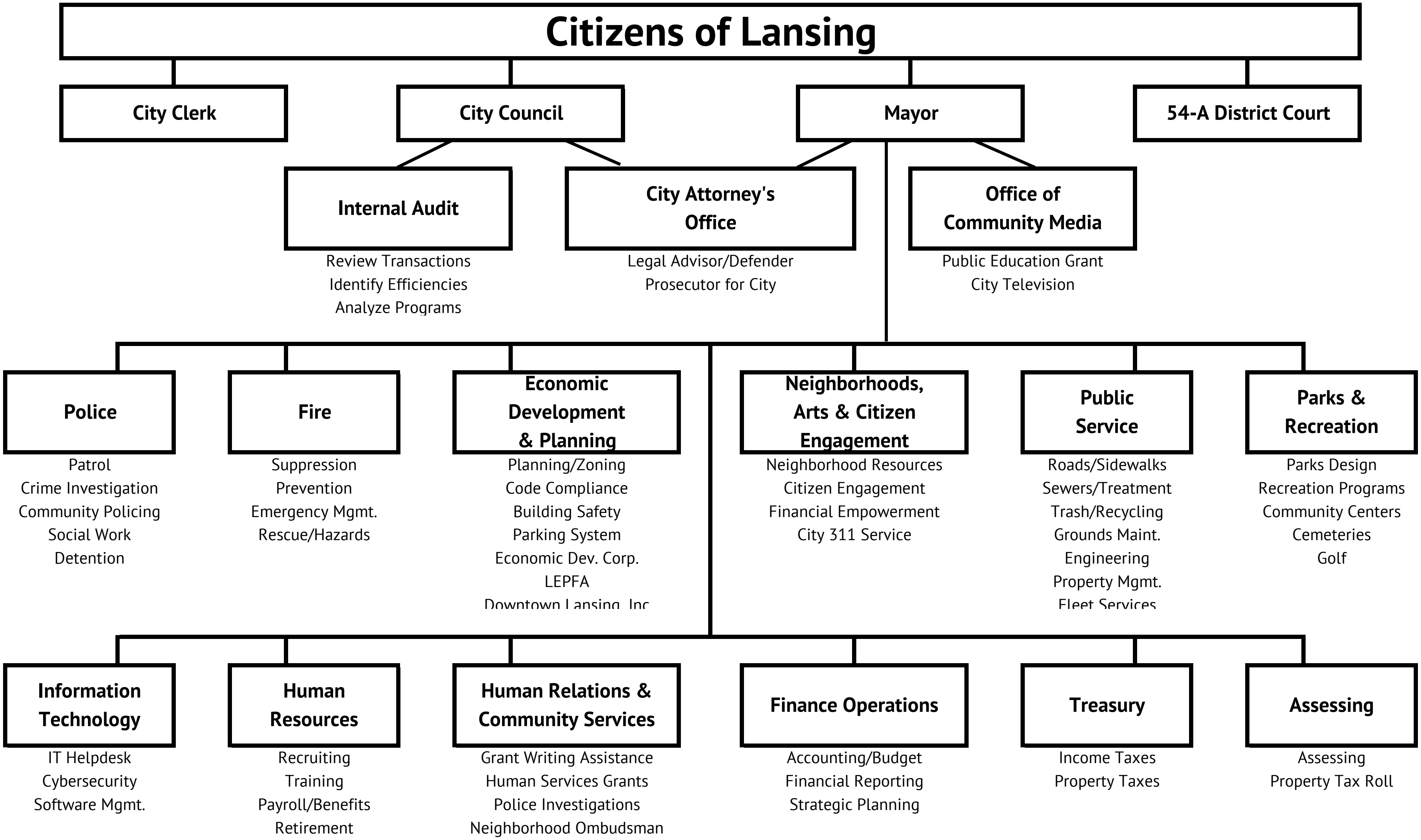
Table of Organization



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Andy Schor, Mayor

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Fiscal Year July 1, 2024 - June 30, 2025

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DEPARTMENT SUMMARIES

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DEPARTMENT SUMMARIES

AFFILIATED AGENCY BUDGETS

EXECUTIVE BUDGET SUMMARY

ANDY SCHOR
Mayor

Lansing City Hall
124 W. Michigan Ave.
Lansing, MI 48933-1694
(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 $270.8 million, a 3.7% 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:

<u>Public Safety</u>

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 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,

Andy Schor
Mayor

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LANSING

MICHIGAN

Andy Schor, Mayor

INTRODUCTORY AND STATISTICAL INFORMATION
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

PROFILE OF THE CITY OF LANSING

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

Lansing is a mature core city with a population of 112,644 according to the 2020 census and offers a full range of services. During the fiscal year ended June 30, 2023, the City operated a police headquarters and precinct with 211 sworn police officers, six fire stations with a fire protection force of 170, over 365 miles of sanitary sewers, 239 miles of storm sewers and 184 miles of combined sewers, over 413 miles of roads, 113 parks, a District Court and support for human services and cultural events. The City's main sources of revenue are property taxes, income taxes, State revenue sharing, Federal entitlement grants and charges for services including utility billings.

LOCAL ECONOMY

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

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

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

INTRODUCTORY AND STATISTICAL INFORMATION
CITY OF LANSING, MICHIGAN

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

COMMUNITY STATISTICS

Age and Characteristics

Persons under 5 years, percent	7.1%
Persons under 18 years, percent	22.8%
Persons 18 to 64 years, percent	64.6%
Persons 65 years and over, percent	12.6%
High school graduate or higher, percent of persons 25 years+	90.4%
Bachelor's degree or higher, percent of persons 25 years+	29.3%
Veterans, 2018-2022	4,398

Housing and Employment

Households, 2018-2022	50,137
Persons Per Household, 2018-2022	2.23
Median Household Income (2022 dollars), 2018-2022	50,747
Median selected monthly owner costs - with a mortgage, 2018-2022	1,152
Median selected monthly owner costs - without a mortgage, 2018-2022	529
Median gross rent, 2018-2022	954
In civilian labor force, percent of population age 16 years+	65.7%
Living in the same house 1 year ago, percent	82.3%
Owner-occupied housing unit rate, percent	53.3%

Race and Hispanic Origin	**Employees**[1]	**Community**
White alone, percent	71.6%	58.2%
Black or African American alone, percent	16.7%	23.7%
American Indian and Alaksa Native alone, percent	0.2%	0.4%
Asian alone, percent	2.5%	5.0%
Other Races, Percent	2.1%	2.9%
Two or More Races, percent	0.8%	9.8%
Hispanic or Latino, percent	6.0%	12.5%

[1]Data is not mandatory to report and may be subject to error

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

FUNDS STRUCTURE
CITY OF LANSING, MICHIGAN

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

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

GOVERNMENTAL FUNDS

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

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

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

FUNDS STRUCTURE
CITY OF LANSING, MICHIGAN

PROPRIETARY FUNDS

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

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

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

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

COMPONENT UNITS

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

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

FIDUCIARY FUNDS

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

BUDGET DEVELOPMENT PROCESS
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

COUNCIL AND MAYOR PRIORITIES

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

The Mayor developed an outline of City priorities to promote growth and excellence across all functions of local governance. The Mayor and Directors met in early November to discuss this mission and its specific objectives to develop and align department's goals and strategies for the upcoming fiscal year. This established the basis of the strategic priorities within each department, which was used to evaluate later budget requests.

BUDGET INSTRUCTIONS

Instructions for submitting budgetary requests were distributed in two parts. Part I budget instructions were distributed in late September, providing forms and guidance to update department overviews and service inventories to be included in the departmental narratives presented in this budget book. Officers were provided two weeks to update department overviews, and four weeks to update service inventories.

Part II budget instructions were distributed in early November, providing an initial projection of internal services and personnel expenditures based on existing positions along with the forms and instructions necessary to complete the remainder of department budgetary requests. The City utilized a zero-based budgeting approach with forms to provide line-item budget requests, to request personnel changes and capital funding, and to provide detailed contractual and miscellanous expenditure inventories. Officers were provided three weeks for personnel changes and capital requests, and six weeks for the remaining items.

TECHNICAL REVIEW

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

BUDGET DEVELOPMENT PROCESS
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

RECOMMENDED BUDGET

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

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

BUDGET AMENDMENTS

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

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

REPORTING AND CONTROL OF EXPENDITURES

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

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

SIGNIFICANT FINANCIAL POLICIES
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

GENERALLY ACCEPTED ACCOUNTING PRINCIPALS

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

REPORTING ENTITY

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

BLENDED COMPONENT UNIT

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

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

DISCRETELY PRESENTED COMPONENT UNITS

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

DISCRETELY PRESENTED COMPONENT UNITS

Lansing Brownfield Redevelopment Authority

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

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

Tax Increment Finance Authority

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

Saginaw Street Corridor Improvement Authority

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

DISCRETELY PRESENTED COMPONENT UNITS

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

Michigan Avenue Coridor Improvement Authority

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

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

Lansing Entertainment and Public Facilities Authority

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

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

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

Capital Assets

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

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

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

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

Deferred Outflows of Resources

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

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

Long-term Obligations

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

Deferred Inflows of Resources

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

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

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

Fund Balances

Governmental funds report nonspendable fund balance for amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact.
Restricted fund balance is reported when externally imposed constraints are placed on the use of resources by grantors, contributors, or laws or regulations of other governments.

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

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

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

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

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

Stabilization Arrangement

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

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

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

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

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

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

Interfund Transactions

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

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

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Andy Schor, Mayor

STRATEGIC GOALS AND STRATEGIES
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

PROCESS

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

The Mayor developed an outline of City priorities to promote growth and excellence across all functions of local governance. The Mayor and Directors met in November to discuss this mission and its specific objectives to develop and align department's goals and strategies for the upcoming fiscal year.

CITY MISSION

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

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

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

II. Securing short- and long-term financial stability through prudent management of city resources,

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

IV. Adopting sustainable practices that protect and enhance our cultural, natural, and historic resources,

V. Facilitating regional collaboration and connecting communities.

In developing the FY 2025 budget recommendation, the Mayor transmitted the budget priorities to all Directors requesting that Council priorities be reviewed and carefully considered as part of department budget requests. The mission established as above was included directly in Department budget instructions as the underlying basis for all specific department objectives to be considered.

STRATEGIC GOALS AND STRATEGIES
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

PROMOTING A VIBRANT, SAFE, HEALTHY, & INCLUSIVE COMMUNITY

The City of Lansing primarily supports this objective through the hard work and dedication of the Departments of Human Relations & Community Services; Economic Development & Planning; Parks & Recreation; Neighborhoods, Arts, and Citizen Engagement; Police; Fire; and Public Service.

The City's strategic planning summit identified priorities in addressing needs for improving internal and external communications, promoting diversity in grants and programs, physical and mental health needs, and providing supportive services. The proposed budget seeks to address these challanges through the following:

- Continued funding for basic human needs, including for addressing the root causes of racial justice and equity issues.
- Funding for welfare and development services, including $800k to provide warming center services.
- Increasing Neighborhood grants by $20k for a total of $100k
- Investing an $300k to continue another year of General Fund support to Advance Peace initiatives, with additional state funding anticipated to expand programs addressing violent crime.
- Addition of a grant funded staff member for the Lansing Economic Development Corporation (EDC)
- Addition of a general fund fund staff member to address housing needs outside of the limited eligible uses of CDBG, HOME, and ESG funds.
- Continued funding for façade improvements at $175k and for the Stadium at $50k.
- Addition of 15 police officers, 2 firefighters, a crime analyst, and a camera technician to support public safety needs across the City.

STRATEGIC GOALS AND STRATEGIES
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

SHORT AND LONG-TERM FINANCIAL STABILITY

The City of Lansing primarily supports this objective through the hard work and dedication of the Departments of Finance; Assessing; Treasury; and by the support of the Chief Strategy Officer.

The City's strategic planning summit identified many of the ways that funding remains a challenge throughout City departments. There are many needs, and limited resources for which the City must prioritize to return the best value for our taxpayers. The proposed budget seeks to address these challenges through the following:

- Balancing the General Fund budget without the use of rainy day funds or by using proceeds from the American Rescue Plan Act (ARPA) to subsidize government operations for revenue losses.
- Adding two staff accountants for the City to eliminate repeat audit findings and improve financial practices and internal controls across funds and activities.
- Reducing short and long-term liabilities for active and retiree pension and health benefits by negotiating rates, seeking efficiencies, and paying the full actuarial defined contribution to stay ahead of our long-term funding needs.
- Careful evaluation of internal service and affiliated agency costs and available resources to reduce charges to the City while maintaining sufficent funding for contingencies and annual operations.
- Auditing the methodology for various costings, including the recognition of indirect costs, charging City 311 by actual call volumes and department support; recognizing parking costs directly in Department's budgets where previously charged to Human Resources; and other technical adjustments.
- Aggressively pursuing grant and funding opportunities for essential investments to improve long-term sustainability and meet long-deferred funding needs, and setting aside streams of funding for meeting recurring funding obligations as part of the annual budget.

STRATEGIC GOALS AND STRATEGIES
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

PROVIDING RELIABLE, EFFICIENT, AND QUALITY SERVICES

The City of Lansing addresses this supports this objective through the hard work and dedication of all Departments of the City, with external facing departments supported in turn through the services of the Departments of Information Technology, Finance, Human Resources, facilitated through the administration and strategic planning of the Mayor's Office, the oversight and legislative review of the City Council, and the advice and support of the City Attorney's Office.

The City's strategic planning summit identified priorities in addressing hiring needs, training and education needs, technology and equipment support and replacement, and in aggressively pursuing best practices to best utilize available resources to their full capacity. The proposed budget seeks to address these challanges through the following:

- The development and transition to a new City Hall campus designed for better customer service and the modern needs of City departments.
- Continuing construction of the Public Safety facility to better provide our public safety services.
- Continued improvements to information technology services and security practices to contain costs and maintain the necessary systems that allow departments to provide advanced services through various technological means.
- Addition of a dispute resolution and training staffer in HR, and continued investments in hiring to ensure staffing needs are aggressively met throughout the City.
- Additional funding for training and personnel development needs throughout City departments.
- Transitioning to BS&A for general accounting and payroll services, and to PayIt to update the way residents are able to pay their bills with reduced effort and easier reconcilation of these costs by the City.

STRATEGIC GOALS AND STRATEGIES
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FACILITATING REGIONAL COLLABORATION AND CONNECTING COMMUNITIES

The City of Lansing addresses this supports this objective through the hard work and dedication of all Departments of the City, but special consideration is due to the work of the Public Service Deparment in maintaining roads and physical infrastructure, and by the collaboration between the administration and City Council in addressing the challenges and needs of Lansing Residents.

The City's strategic planning summit identified priorities in improving communications, engaging partners for development and funding for major initiatives to improve long-term financial outlook and opportunities, and in general improving the working culture and pride of working in City Government. The proposed budget seeks to address these challanges through the following:

- Historic investment in roads and sidewalk infrastructure to better improve transportation needs for City residents.
- Two full time employees dedicated toward sustainability efforts, with $100k in direct operating funding and significant ongoing grant initiatives to meet the objectives of the City's Sustainability Action Plan and Climate Action Plan.
- Continued economic development initiatives to grow the City, including the City's partnership with the Economic Development Corporation and Downtown Lansing, Inc to attract and retain businesses in the area and stimulate economic activity.
- Continued funding of City 311, which provides a "one call to City Hall" service to reduce frustration and complications in navigating government activities.
- Continued development of the Ovation Center and other ongoing initiatives to attract people and businesses to the downtown area and open up activity in the downtown area outside of working hours.
- Promoting transparency through more comprehensive and open review of City programs in the presentation of materials to City Council and the public through the budget book.

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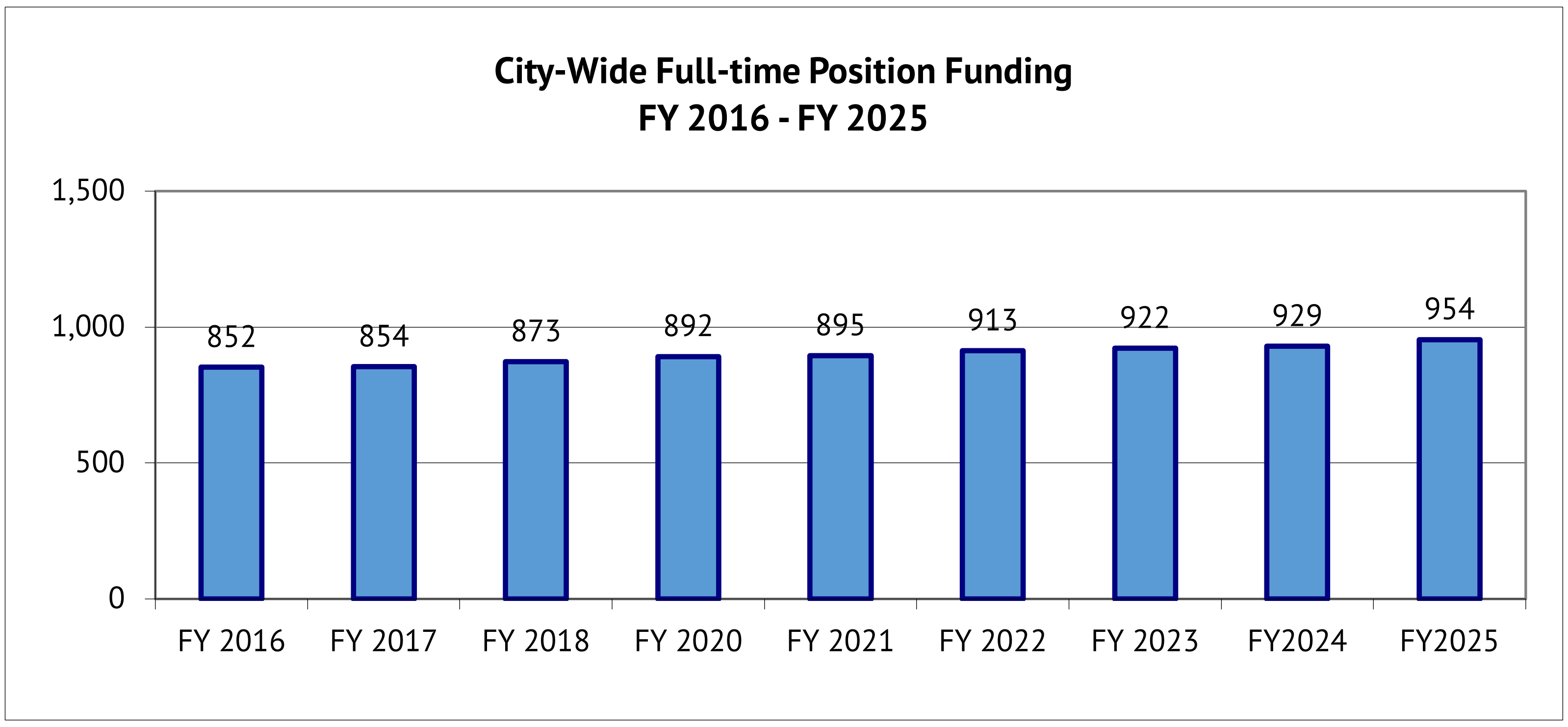
Andy Schor, Mayor

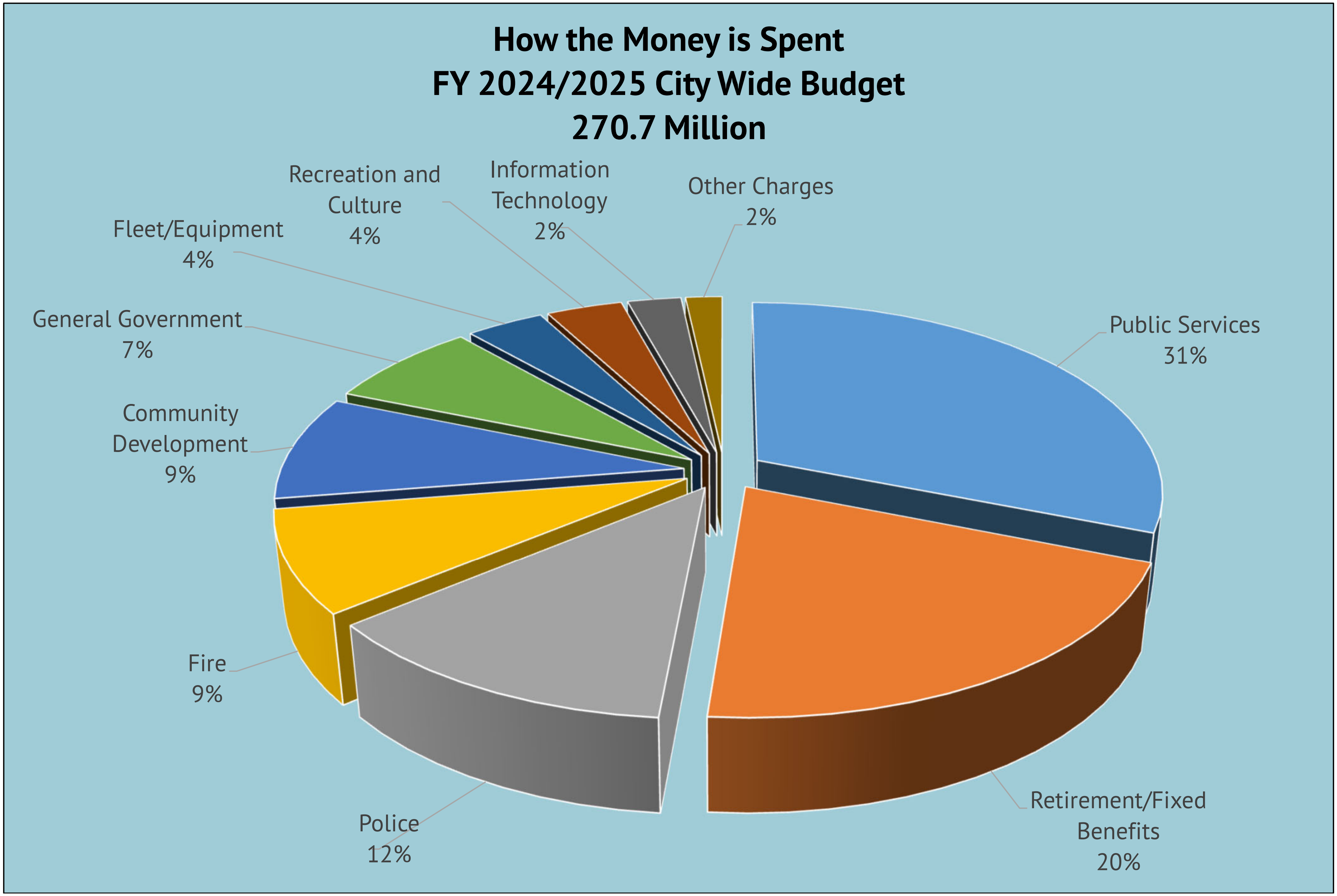
Summary of Projected Full-Time Positions by Department
(Includes Elected Officials)



	FY 2016	FY 2017	FY 2018	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	FY2025
City Council	10	10	10	10	10	10	10	10	10
Internal Audit	1	1	1	1	1	1	1	1	1
Mayor's Office	6	6	7	7	7	8	8	6	6 (1)
Office of Community Media	2	2	2	2	2	2	2	2	3 (2)
Non-Departmental				2	2	2	4	5	5 (3)
City Clerk	5	5	5	6	6	6	6	6	6
Court/Probation Staff	45	45	45	45	45	45	45	43	43
Economic Development & Planning	43	42	55	66	66	66	68	68	69 (4)
Neighborhood & Citizen Engagement	0	0	2	6	5	5	6	6	6
City 311						7	7	7	7
Finance Operations	29	30	30	9	10	9	10	10	11 (5)
Assessing				11	11	11	11	11	11
Treasury/Income Tax				14	14	16	15	16	16
Information Technology	11	11	11	14	14	14	14	14	15 (6)
Human Resources	10	12	12	11	11	11	14	15	15
City Attorney	11	11	11	12	12	13	13	13	13
Police	239	239	239	240	243	251	254	258	274 (7)
Fire	195	195	195	184	184	184	184	184	186 (8)
Public Service	222	222	224	229	229	229	227	228	231 (9)
Human Relations & Community Services	7	7	8	10	10	10	10	11	11
Parks & Recreation	16	16	16	13	13	13	13	15	15
	852	854	873	892	895	913	922	929	954

(1) Mayor's Office personnel budget reduced during FY 2024 budget discussions.
(2) Part time media center employee converted to full time
(3) Strategy Analyst position created in FY 2023 to pursue grant opportunities, funded in part through administrative costs. Further consolidated in FY 2024.
(4) Added an additional housing employee to address non-development grant eligible needs across the City.
(5) Two staff accountants added, deputy finance director position eliminated.
(6) One camera technician added contingent on public safety revenue sharing dollars.
(7) 15 new police officers and a crime analyst contingent on public safety revenue sharing dollars.
(8)Two new firefighters added, and cadet program established adding 4 part time positions to the department
(9) Two new solid waste operators for CART and Recycling, and an added arborist.

	FY 2016	FY 2017	FY 2018	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY25
Number of employees per 1,000 residents	7.3	7.4	7.4	7.6	7.7	7.8	7.9	8.0	8.2


How the Money is Spent
FY 2024/2025 City Wide Budget
270.7 Million
Recreation and Culture 4%
Information Technology 2%
Other Charges 2%
Fleet/Equipment 4%
General Government 7%
Public Services 31%
Community Development 9%
Fire 9%
Police 12%
Retirement/Fixed Benefits 20%

FY 2024/2025 City Wide Budget by Department/Service Type

City of Lansing, Michigan

	General Fund	Other Funds	Total	Percent General Fund	Percent of Total Budget
General Government					
City Council	735,701	-	735,701		
Mayor's Office	1,316,598	-	1,316,598		
Office of Community Media	727,531	-	727,531		
Finance Operations	2,110,560	-	2,110,560		
City Clerk's Office	1,954,061	-	1,954,061		
Internal Audit	203,351	-	203,351		
Courts	6,318,200	-	6,318,200		
Treasury/Income Tax	2,897,800	-	2,897,800		
Assessing	1,755,264	-	1,755,264		
City Attorney's Office	2,708,022	-	2,708,022		
Human Resources	2,526,289	-	2,526,289		
South Lansing District Library	145,000	-	145,000		
Vacancy Factor	(1,500,000)	-	(1,500,000)		
Capital Improvements	600,000	1,455,368	2,055,368		
Stadium	233,000	628,000	861,000		
Debt Service	1,346,312	-	1,346,312		
Total	24,077,689	1,455,368	26,161,057	92.0%	9.7%
Public Safety					
Police	57,117,927	3,978,200	61,096,127		
Fire	43,217,810	67,000	43,284,810		
Disaster Contingency	-	500,000	500,000		
Total	100,335,737	4,045,200	104,380,937	96.1%	38.6%
Public Works					
Public Services - General Fund	13,008,704	-	13,008,704		
Public Services - Roads/Sidewalks	2,710,000	27,920,000	30,630,000		
Public Services - Sewer	-	46,900,000	46,900,000		
Public Services - Refuse	-	3,600,000	3,600,000		
Public Services - Recycling	-	4,783,000	4,783,000		
Total	15,718,704	83,203,000	98,921,704	15.9%	36.5%
Recreation & Culture					
Parks & Recreation - General Fund	9,104,075	-	9,104,075		
Parks & Recreation - Capital Improvements	1,899,000	-	1,899,000		
Parks & Recreation - Cemeteries	636,000	486,000	1,122,000		
Parks & Recreation - Golf	100,000	-	100,000		
Total	11,739,075	486,000	12,225,075	96.0%	4.5%
Community Development					
Human Relations & Community Services	2,080,593	867,000	2,947,593		
Basic Human Services	2,235,000	-	2,235,000		
Economic Development and Planning	6,752,566	7,075,584	13,828,150		
Parking System	-	5,625,000	5,625,000		
Downtown Lansing, Inc	85,000	1,750,200	1,835,200		
Neighborhoods, Arts, and Citizen Engagement	1,528,136	-	1,528,136		
City Supported Agencies	537,500	-	537,500		
City Recognitions	10,000	-	10,000		
Total	13,228,795	15,317,784	28,546,579	46.3%	10.5%
Total Expenditures	165,100,000	105,635,352	270,735,352		

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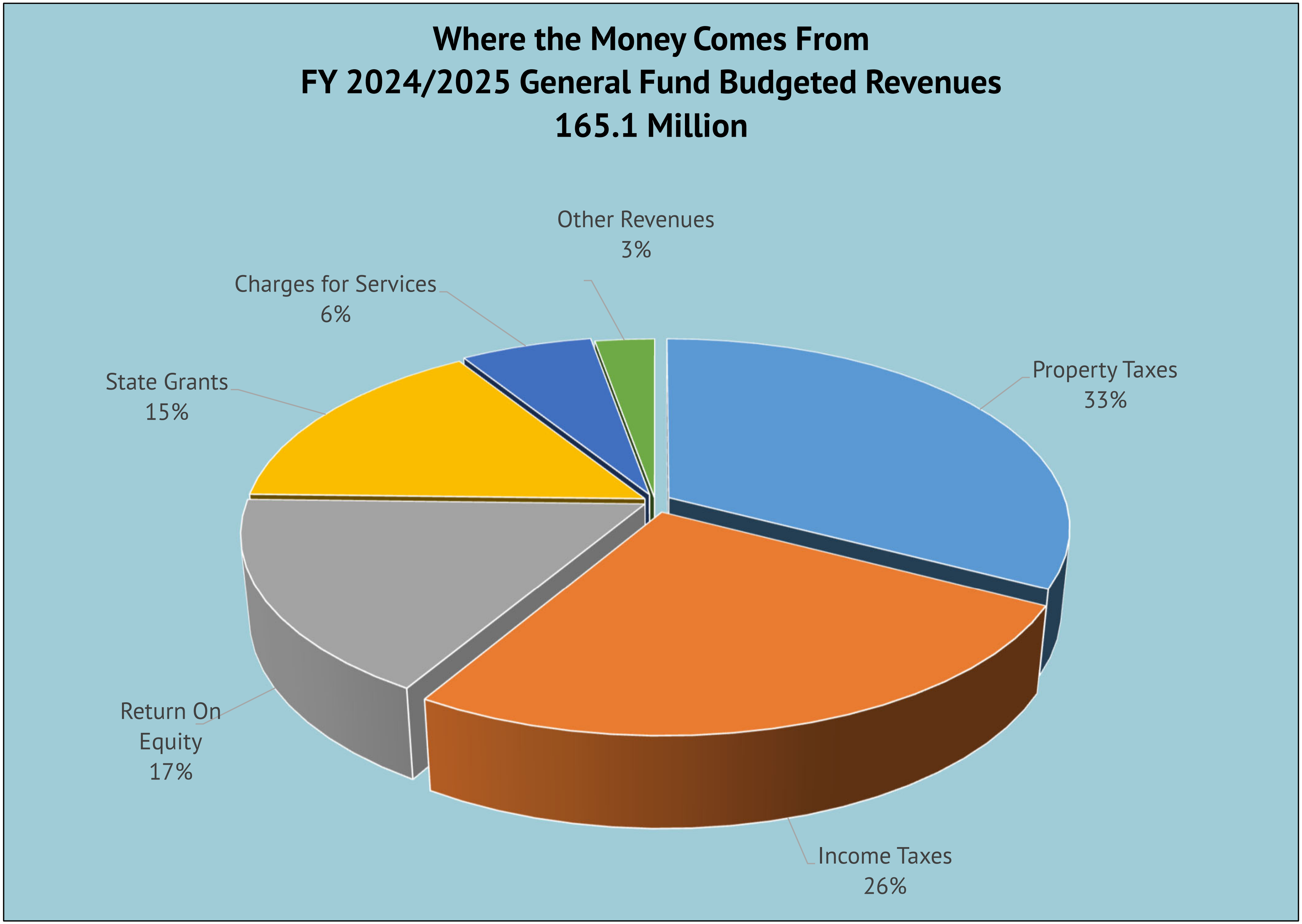
Andy Schor, Mayor

FUND SUMMARIES

CITY OF LANSING
RECOMMENDED BUDGET FY 2024-2025


Where the Money Comes From
FY 2024/2025 General Fund Budgeted Revenues
165.1 Million
Other Revenues
3%
Charges for Services
6%
State Grants
15%
Property Taxes
33%
Return On
Equity
17%
Income Taxes
26%

GENERAL FUND REVENUES
CITY OF LANSING, MICHIGAN

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Property Taxes				
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
Income Taxes				
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
Licenses & Permits				
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
Federal Grants				
American Rescue Plan Act	9,712,500	8,287,500	8,287,500	-
Total	9,712,500	8,287,500	8,287,500	-
State Grants				
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
Return on Equity				
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
Charges for Services				
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
Fines & Forfeitures				
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
Interest & Rent				
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
Other Revenue				
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
Interfund Transfers In				
Interfund Transfers In	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000
Total General Fund Revenues	162,547,029	161,226,970	165,911,970	165,100,000

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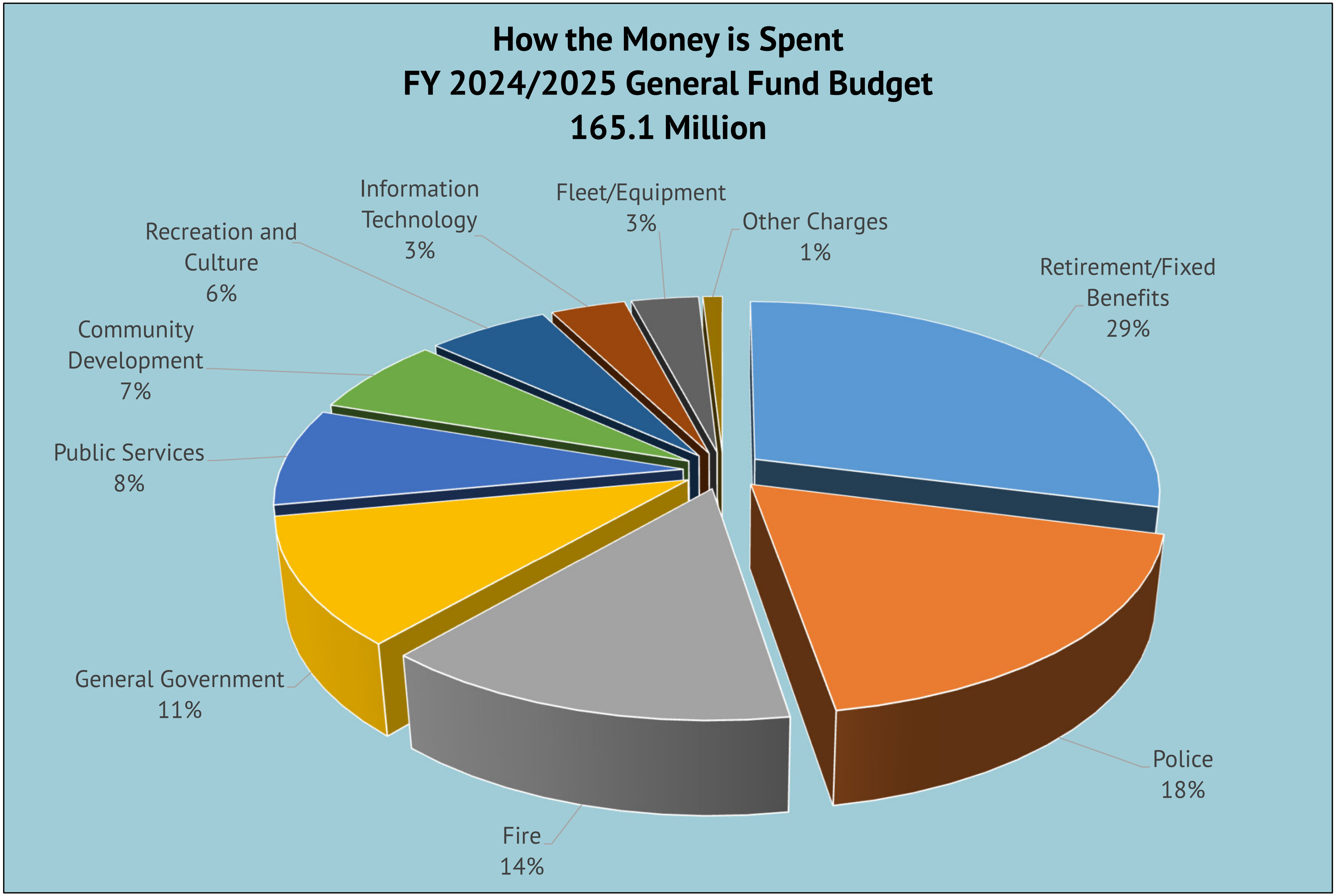
Andy Schor, Mayor


How the Money is Spent
FY 2024/2025 General Fund Budget
165.1 Million
Information Technology 3%
Fleet/Equipment 3%
Other Charges 1%
Recreation and Culture 6%
Retirement/Fixed Benefits 29%
Community Development 7%
Public Services 8%
General Government 11%
Police 18%
Fire 14%

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
General Government				
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
Public Safety				
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
Public Works				
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
Judicial				
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
Recreation & Culture				
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
Community Development				
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
Other Financing Uses				
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
Total Expenditures	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

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Andy Schor, Mayor

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**		
Revenues				
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
Expenditures				
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
Revenues				
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
Expenditures				
Operating				
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
Capital				
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
Revenues				
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, Local Millage	2,430,000	2,610,500	2,610,500	2,710,000
Transfers In, Major Streets	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
Expenditures				
Operating				
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
Capital				
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	-	-	-	-
Revenues				
State Grants	-	-	-	3,500,000
Total Revenues	-	-	-	3,500,000
Expenditures				
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 reoccuring 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 reoccuring 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
Revenues				
Licenses & Permits	2,923,600	2,814,500	2,814,500	2,865,000
Charges for Services	7,818	-	-	-
Miscellaneous	15	-	-	-
Total Revenues	2,931,433	2,814,500	2,814,500	2,865,000
Expenditures				
Building Safety	2,714,226	3,039,628	3,039,628	3,365,000
Total Expenditures	2,714,226	3,039,628	3,039,628	3,365,000
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)				
Revenues				
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
Expenditures				
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				
Revenues				
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
Expenditures				
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	-	-	-	-
Revenues				
Federal Grants	-	-	-	500,000
General Fund Transfer	-	500,000	500,000	-
Total Revenues				
Expenditures				
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
Revenues				
Fines & Forfeitures	9,906	-	-	-
Interest & Rent	3,283	-	-	200
Total Revenues	13,189	-	-	200
Expenditures				
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
Revenues				
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
Expenditures				
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	-
Revenues				
Settlement Revenues	368,245	-	-	201,000
Total Revenues	368,245	-	-	201,000
Expenditures				
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
Revenues				
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	3,889,984	4,967,000	4,967,000	1,935,200
Expenditures				
Downtown Lansing, Inc	3,956,563	4,405,087	4,405,087	1,935,200
Total Expenditures	3,956,563	4,405,087	4,405,087	1,935,200
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	919,452	1,024,313	1,024,313	1,024,313
Revenues				
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	937,207	991,827	991,827	1,122,000
Expenditures				
Administration	244,637	247,443	247,443	255,430
Grounds Maintenance	587,709	744,384	744,384	866,570
Total Expenditures	832,346	991,827	991,827	1,122,000
Net Revenue (Expense)	104,861	-	-	-
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	(2,337,399)			
Actual Net Position	(1,060,089)			

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	2,450,479	5,849,125	5,849,125	5,071,603
Revenues				
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
Expenditures				
Administration	3,636,266	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	816,248	717,100	717,100	715,100
Total Expenditures	7,478,313	5,361,322	5,361,322	5,625,000
Net Revenue (Expense)	3,398,646	(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	113,937	116,516	116,516	116,516
Revenues				
Interfund Transfers In	100,000	100,383	100,383	100,000
Total Revenues	100,000	100,383	100,383	100,000
Expenditures				
Groesbeck Golf Course	102,579	100,383	100,383	100,000
Total Expenditures	102,579	100,383	100,383	100,000
Net Revenue (Expense)	(2,579)	-	-	-
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	33,046,245	47,607,437	47,607,437	38,429,645
Revenues				
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
Expenditures				
Administration	11,745,009	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	16,351,479	18,820,369	18,820,369	18,263,968
Capital Projects	577,053	13,201,000	13,201,000	15,795,000
Debt Service	12,853,630	13,306,423	13,306,423	12,841,032
Total Expenditures	29,782,162	45,327,792	45,327,792	46,900,000
Net Revenue (Expense)	14,561,192	(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.

Siginificant 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	1,988,000	2,377,009	2,377,009	1,189,835
Revenues				
Operating Income	3,333,605	3,500,000	3,500,000	3,600,000
Interest Income	280	1,500	1,500	-
Total Revenues	3,333,885	3,501,500	3,501,500	3,600,000
Expenditures				
Refuse Disposal	2,944,877	4,688,674	4,688,674	3,600,000
Total Expenditures	2,944,877	4,688,674	4,688,674	3,600,000
Net Revenue (Expense)	389,009	(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	(3,709,206)			
Actual Net Position	(1,098,132)			

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	1,015,940	1,616,166	1,616,166	1,596,989
Revenues				
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
Expenditures				
Recycling Operations	2,516,387	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	3,999,754	4,691,777	4,691,777	4,783,000
Net Revenue (Expense)	600,226	(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.

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Andy Schor, Mayor

DEPARTMENT SUMMARIES

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.

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

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

APPROPRIATION SUMMARY

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
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.

MAYOR'S OFFICE
CITY OF LANSING, MICHIGAN

Mayor Andy Schor
124 W. Michigan Avenue, 9th Floor, Lansing MI 48933| lansing.mayor@lansingmi.gov | (517) 483-4141

MISSION

As Lansing's Chief Executive Officer, the Mayor's mission is to exercise supervision and coordination over the various Departments and agencies of City government, and ensure that the laws, ordinances and regulations of the City are enforced, and make proposals to the City Council for meeting the needs and addressing the problems of the City.

The Mayor's office also ensures good customer service and communication to residents, businesses, and visitors and works with residents and citizen groups to implement initiatives for city improvement. As the City's chief spokesman, the Mayor speaks to the media and residents on behalf of City government.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS...

Last year, my administration worked hard with our partners at the State of Michigan to ensure Lansing to ensure a record amount of state funding. Many thanks to State Senators Sarah Anthony and Sam Singh, and State Representatives Emily Dievendorf, Kara Hope and Angela Witwer. They came together to provide record investment in our city with millions of dollars going to support projects that will make a real and lasting impact for generations to come.

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

In 2023, we announced plans for a new City Hall and also broke ground on the new Public Safety & District Court facility. This new complex will house the 54-A District Court, Police Department, Fire Department administration and training facility, temporary lock-up and a new fire station. Lansing residents overwhelmingly approved this project that will offer a more efficient delivery of emergency services and will be a crucial tool in attracting and retaining police and fire professionals to our city.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Economic development and growth remains a top priority for every area of Lansing. I am proud of the work we are doing to attract businesses, new jobs, create housing for all income levels and grow Lansing with an eye to the future

MAYOR'S OFFICE
CITY OF LANSING, MICHIGAN

Mayor Andy Schor
124 W. Michigan Avenue, 9th Floor, Lansing MI 48933| lansing.mayor@lansingmi.gov | (517) 483-4141

PROGRAMS AND SERVICES

Chief Executive Officer	Supervises and coordinates the various departments of City government as Lansing's Chief Executive Officer and provides that the laws, ordinances, and regulations of the City are enforced.
Enforcement and Policy Proposal	The Mayor is empowered under the City Charter to suppress disorder and enforce the laws of the State, and is charged with the duty to make proposals to the Council for meeting the needs and addressing the problems of the city.
Administration	Provide for the development and preparation of the budget, responses to audit reports, management of real property, reducing discrimination and promoting mutual understanding, annually reporting on affirmative action status, and citizen complaint investigation and response.
Public Inquiries	Mayor's staff responds to informational needs and concerns, citizen inquiries and complaints, and works with residents and citizen groups to implement city initiatives for city improvement.

MAYOR'S OFFICE
CITY OF LANSING, MICHIGAN

Mayor Andy Schor
124 W. Michigan Avenue, 9th Floor, Lansing MI 48933| lansing.mayor@lansingmi.gov | (517) 483-4141

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	1,083,212	822,320	822,320	778,230
Retirement/Fixed Benefits	419,215	487,259	487,259	256,279
Total Personnel	1,502,427	1,309,579	1,309,579	1,034,509
Operating				
Department Operating	131,425	33,226	122,200	127,400
City 311 Support	40,692	16,975	33,949	4,873
Employee Parking	-	-	-	10,500
Information Technology	77,593	43,645	87,289	94,220
City Equipment Rental	17,000	18,000	18,000	11,500
Insurance & Bonds	8,935	6,000	12,000	33,596
Total Operating	275,644	117,846	273,438	282,089
Total Expenditures	1,778,071	1,427,425	1,583,017	1,316,598

SUMMARY OF CHANGES

No significant operational changes are included with the Mayor's budget, maintaining personnel changes and efficiencies requested with the adoption of the FY 2024 budget.

OFFICE OF COMMUNITY MEDIA
CITY OF LANSING, MICHIGAN

Jason Gabriel, Director

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

MISSION

The Office of Community Media (OCM) administers the City's Public, Educational and Government (PEG) digital media network under the auspices of the Lansing Public Media Center. The LPMC manages day-to-day operations of the City's government channel (City-TV) and Lansing's Public Access Channel (PUB-TV).

The LPMC is also responsible for developing and implementing strategies to build community capacity in the production of local origination programming; creating and managing partnerships that leverage the PEG network to foster educational and career opportunities for Lansing residents in digital media, broadcasting and related fields; and leading efforts to collaborate with regional partners toward the establishment of a regional Community Media Center.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

The LPMC has successfully implemented broad range strategies and partnerships in community content capacity building and nurturing educational opportunities.

Through our wonderful community partnerships we continue to provide strong support services to Lansing community signature events like Silverbells in the City, Bluesfest, Creative Placemaking Summit, Concerts in the Park, Outdoor CADL Movies, MLK Day Luncheon, and create television programs of them for local audiences to accessably view.

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

Bringing the Lansing Public Media Center into The North Capital Ramp, just south of Lansing Community College, is our significant undertaking as we reshape, renew and reinvigorate the studio offerings in our amazing Lansing Community Access Studios. We will be creating new opportunities for the Public to utilize the studio spaces and enriching our educational offerings with a partner program with Lansing Community College and the Lansing School District.

OFFICE OF COMMUNITY MEDIA
CITY OF LANSING, MICHIGAN

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

The 2024-2025 fiscal year will be momentous as the Ovation becomes the Community Media Center of our regions future. Our programming will increase dramatically as we open our doors to new Producers and become exposed to new audiences as this concert venue becomes entrenched in the economic new chapter in a refreshed Downtown Lansing.

PROGRAMS AND SERVICES

City Department Programming	Development and production of video content for City of Lansing departments.
City TV Program Scheduling	Scheduling and programming of timeslots for 24 hour television channel.
Department AV Support	Serve City of Lansing department AV equipment.
Live TV Production	Multi camera live event coverage.
Partner Organization Support	Media and event support for City of Lansing partner organizations.
Commercial Equipment and Facility Rental	Fee based video equipment and event space rental.
Equipment Library	Video equipment available for community members who have taken production classes.
Studio Space Management	Providing community access to media production facilities.

OFFICE OF COMMUNITY MEDIA
CITY OF LANSING, MICHIGAN

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

PROGRAMS AND SERVICES

Public Education	Media production classes provided to the community.
Public TV Program Scheduling	Scheduling and programming of timeslots for 24 hour television channel.

OFFICE OF COMMUNITY MEDIA
CITY OF LANSING, MICHIGAN

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

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	386,464	494,084	494,084	547,028
Retirement/Fixed Benefits	89,664	128,472	128,472	104,494
Total Personnel	476,127	622,556	622,556	651,522
Operating				
Department Operating	4,143	3,810	3,810	4,000
Information Technology	57,406	66,068	66,068	52,999
City Equipment Rental	7,500	7,500	7,500	7,100
Insurance & Bonds	2,447	5,060	5,060	11,910
Total Operating	71,497	82,438	82,438	76,009
Total Expenditures	547,624	704,994	704,994	727,531

SUMMARY OF CHANGES

The FY25 Budget includes the addition of a new full time employee to further expand City programming.

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 requirments and to ensure fiscal responsibiltiy 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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

CITY CLERK'S OFFICE
CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3
124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

MISSION

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

Successful election administration for the November 2022 General Election with almost 40,000 Lansing citizens participating, despite continued misinfromation campaigns, threats, and constant changes in election law.

Successful election administration in Nov. 2022 as shown in our risk limiting audits, despite continue misinfromation campaign, threats and constant change in election law.

Working with IT and vendor to scan decades of Council records going back to late 1800s and partner with Public Service Department and CADL to post online at archive.org.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)..

Implement Proposal 2 of 2022 election reforms including Early Voting, Permanent Ballot Voters, and early processing of absentee ballots. Relocation of Election Unit to Reo School. Reduce paper records through scanning to accommodate future relocation of City Hall.

Implement new record retention software for contracts and other city records.

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

Successfully administer Presidential Election with new voting rights, including the additon of early voting centers.

Promoting online business license application requests to transition from paper applications and continue to digitize existing and new records.

CITY CLERK'S OFFICE
CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3
124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

PROGRAMS AND SERVICES

Business Licenses	Completion of tasks to review certain business licenses such as marijuana, scooters, cabaret, peddlers, ice cream trucks, street musicians, etc.
Charter Commission	Act as Clerk of Charter Commission and provide administative support.
Elections Administration	Processing absentee ballots, hiring/paying assigning and training Election Inspectors, maintaining, installing, programming testing and repairing election equipment, complying with all local, federal, and state election regulations.
Facilitate Board of Ethics	Creation of the agendas and minutes of the Board of Ethics. Attending all meetings and properly storing and maintaining all records related to the Board of Ethics.
Facilitate City Council Meeting	Completion of tasks dictated by the Charter to create the City Council Agenda Packet, assist the City Council President in running the meeting, and take all required actions based on the action taken by City Council (including the agenda, packet, public notices, and accompanying materials).
Freedom of Information Act (FOIA)	Searching, locating, and copying of all requested public records in accordance with FOIA laws.
Marijuana Licenses	The review and awarding and renewing of marijuana licenses.
Calls, Emails and visitors unrelated to operation of City	Calls, Emails and visitors unrelated to operation of City - i.e. trying to reach Ingham County Clerk or State of Michigan
Notary Services	Members of the public are able to have notary services for their documents. Clerk staff must maintain their public notary certification.
Oath of Office Administration	Administering the Oath of Office to elected, appointed, and sworn officers.

CITY CLERK'S OFFICE
CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3
124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

PROGRAMS AND SERVICES

Passport Acceptance	Review and acceptance of U.S. Passport applications.
Records Management	The proper and legal review, storage, and maintenance of city records.
Resolution & Ordinance Processing	Supporting administrative departments in following up with Council actions.
Voter Registration Roll Maintenance	Maintaining the voter roll in the City of Lansing.

CITY CLERK'S OFFICE
CITY OF LANSING, MICHIGAN

Chris Swope, City Clerk MMC/MiPMC Level 3
124 W Michigan Ave, 9th Floor, Lansing MI 48933 | city.clerk@lansingmi.gov | (517) 483-4131

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	847,748	927,258	927,258	961,749
Retirement/Fixed Benefits	203,855	256,120	256,120	190,502
Vacancy Factor	-	-	-	-
Total Personnel	1,051,602	1,183,378	1,183,378	1,152,251
Operating				
Department Operating	299,734	271,708	490,000	508,644
City 311 Support	37,562	31,338	31,338	175,753
Employee Parking	-	-	-	6,000
Information Technology	103,727	103,183	103,183	85,030
Insurance & Bonds	10,026	12,766	12,766	26,383
Total Operating	451,050	418,995	637,287	801,810
Total Expenditures	1,502,652	1,602,373	1,820,665	1,954,061

SUMMARY OF CHANGES

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.

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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

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+ Merkai 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
CITY OF LANSING, MICHIGAN

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)..

City Phone Replacement, City Printer/Faxing replacment, 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 fir 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

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

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 anaylsis.
Enterprise Application Support	Maintenance and support for all enterprise city applications.
Helpdesk Support	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
201 North Grand Avenue, Lansing MI 48933 | christopher.mumby@lansingmi.gov | (517) 483-4242

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

ASSESSING DEPARTMENT
CITY OF LANSING, MICHIGAN

Jennifer Czeiszperger, Assessor, MMAO
124 W Michigan Ave, 3rd Floor, Lansing MI 48933 | assessor@lansingmi.gov | (517) 483-7624

MISSION

Provide a system of fair and equitable assessment that is in compliance with state law, local ordinance and State Tax Commission guidence.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

The City of Lansing has 39,882 real property parcels, 2,149 exempt properties and 3,132 personal property parcels on the 2023 assessment roll. The total parcel count is 45,163.

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

Verification of property information is a high priority for the department. During 2019, a summer college intern began collecting and verifying property data. The process will be continued annually to establish a system of visiting property on a rotating schedule at least every 10 years. The department has employed two interns to assist in updating property photographs and have updated approximately 7,000 this year

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

The department continues to refine and document uniform operating procedures.

Hiring and recruitment to restore Assessing to full capacity.

PROGRAMS AND SERVICES

Personal Property Valuation	Listing and valuation of all furniture, fixture, equipment owned by businesses.
Processing Exemption Requests	Review and response to property tax exemption requests
Real Property Valuation	List, describe and value all property within the city.

ASSESSING DEPARTMENT
CITY OF LANSING, MICHIGAN

Jennifer Czeiszperger, Assessor, MMAO
124 W Michigan Ave, 3rd Floor, Lansing MI 48933 | assessor@lansingmi.gov | (517) 483-7624

PROGRAMS AND SERVICES

Owner and Legal Description Information Maintenance	Listing of all property in the city.
Incentive Monitoring and Reporting	Review of incentive applications and monitoring of existing approved incentives.
Prepare Special Assessments Roll	Create and defend any special assessments.

ASSESSING DEPARTMENT
CITY OF LANSING, MICHIGAN

Jennifer Czeiszperger, Assessor, MMAO
124 W Michigan Ave, 3rd Floor, Lansing MI 48933 | assessor@lansingmi.gov | (517) 483-7624

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	767,043	1,191,610	1,191,610	1,078,650
Retirement/Fixed Benefits	499,003	516,219	516,219	443,153
Total Personnel	1,266,046	1,707,829	1,707,829	1,521,803
Operating				
Department Operating	103,929	147,000	147,000	127,500
City 311 Support	31,301	26,114	26,114	-
Employee Parking	-	-	-	12,000
Information Technology	80,861	83,023	83,023	70,515
Insurance & Bonds	15,655	23,584	23,584	23,446
Total Operating	231,746	279,721	279,721	233,461
Total Expenditures	1,497,791	1,987,550	1,987,550	1,755,264

SUMMARY OF CHANGES

No significant operational changes are proposed directly within the Assessing budget with the exception of 311 inquiries being routed directly to the department staff.

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 ciminal offenses in the City particuarly 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
124 W Michigan Ave, 5th Floor, Lansing, MI 48933 | cityatty@lansingmi.gov | (517) 483-4320

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

Citizen and neighborhood complaints	Processing and resolving complaints referred by citizens or City Council.
Claims	Review, evaluate and administer claims against the City for miscellaneous personal injury, property damage and special assessments.
Employee related matters	Provide legal advice and drafting in employee related matters.
Freedom of Information Act (FOIA)	Coordinating and processing of all FOIA reqeustes.
Legal Advice	Provide legal advise ot the administration, City Clerk and City Council.
Resolution and ordinance drafting and review	Draft, review and approve as to form, all resolutions and ordinances.

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

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 informaiton 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 relatd 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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

HUMAN RESOURCES
CITY OF LANSING, MICHIGAN

Elizabeth O'Leary, Director

124 W. Michigan Avenue, 8th Floor, Lansing MI 48933| elizabeth.oleary@lansingmi.gov | (517) 483-4010

MISSION

The Department of Human Resources is an internal service provider to employees and perspective employees of the City of Lansing. Our goal is to to provide efficent, accurate and thorough services to our internal partners and operate through a lense of equity and belonging.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

Engaged in DEI training through an HR lense.

Negotiated and ratified mutliple collective bargaining agreeements.

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

Launched the Lansing Learning Stacks e-learning platform.

Labor negotations with several units.

Upgrade on our current payroll system and the implementation of a new system for payroll.

Recruitment and hiring of several new staff members.

Performance evaluation planning.

Streamlining the hiring process and partnering with departments to build relationships.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Implementation of the new payroll system.

Implementation of an offboarding process.

HUMAN RESOURCES
CITY OF LANSING, MICHIGAN

Elizabeth O'Leary, Director
124 W. Michigan Avenue, 8th Floor, Lansing MI 48933| elizabeth.oleary@lansingmi.gov | (517) 483-4010

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Continue and track data with performance evaluations and begin steps towards an employee engagement program.

Progress in the structure of HR to have succession plans for each position.

PROGRAMS AND SERVICES

Employee Safety	Create and Administer all employee safety programs.
Employee Wellness	Administration of programs that support employees health and wellness.
Workers Comp	Administers and processes workers compensation as mandated by law.
Collective Bargaining	Negotiate all contracts for bargaining and non-bargaining units.
Grievances and Discipline	Administer violations of Collective Bargaining Agreements by City of Lansing employees.
Benefits administration	Administer all benefits for City of Lansing employees and retirees.
Payroll Processing	Provides compensation and pension payments to all active and retired employees.
Recruitment and Hiring	Process of recruiting, hiring and onboarding all City of Lansing personnel.
Administration and City Council Compliance Training	Trainings for staff and elected officials as mandated through city policies and state and federal regulations.
Staff Development	Provide opportunities for staff skill development.

HUMAN RESOURCES
CITY OF LANSING, MICHIGAN

Elizabeth O'Leary, Director
124 W. Michigan Avenue, 8th Floor, Lansing MI 48933| elizabeth.oleary@lansingmi.gov | (517) 483-4010

APPROPRIATION SUMMARY

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	796,824	1,296,500	1,296,500	1,364,766
Retirement/Fixed Benefits	404,693	672,118	672,118	482,397
Total Personnel	1,201,517	1,968,618	1,968,618	1,847,163
Operating				
Department Operating	479,600	331,408	472,800	521,600
Employee Parking	464,567	193,000	500,000	24,000
Information Technology	128,776	71,120	142,240	108,873
Insurance & Bonds	14,399	7,954	15,907	24,653
Total Operating	1,087,342	603,482	1,130,947	679,126
Total Expenditures	2,288,858	2,572,100	3,099,565	2,526,289

SUMMARY OF CHANGES

Changes to the FY 2025 budget include the addition of a dispute resolution and training employee and the reallocation of parking expenses to be charged directly to Departments' operating budgets.

54-A DISTRICT COURT
CITY OF LANSING, MICHIGAN

Anethia O. Brewer, Court Administrator
124 W. Michigan Ave. 6th Floor, Lansing MI 48933| anethia.brewer@lansingmi.gov | (517) 483-4538

MISSION

The mission of the 54-A District Court is to provide access to trial court services for all persons as needed, employing available resources and working in partnership with the community to afford efficient and courteous service. This mission is carried out through efficient case flow management from pre-adjudication to post-adjudication; conducting arraignments, preliminary felony exams, trials, sentencing, and probation; including operating full service divisions (Traffic, Civil, Criminal, and Probation).

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS...

Introduction of the Eviction Diversion Program.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)..

Building on the Eviction Diversion Program.

Transition to MIFILE (electronic case filing for the general public).

New tax intercept process.

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

Thorough cross training before move to new facility.

Strategic planning to address changing work environment and succession planning.

RELATION TO CITY OPERATIONS

The District Court fund and budget are self-contained operations. The District Court budget expenditure and the Court-related revenue are accounted for in a separate fund during the fiscal year, and then both expenditures and revenues are returned to the General Fund at June 30. This accounting convention effectively makes the Court a General Fund agency, with special budget considerations attached to its status as the judicial branch of government.

54-A DISTRICT COURT
CITY OF LANSING, MICHIGAN

Anethia O. Brewer, Court Administrator
124 W. Michigan Ave. 6th Floor, Lansing MI 48933| anethia.brewer@lansingmi.gov | (517) 483-4538

PROGRAMS AND SERVICES

The District Court handles four types of cases:
(1) Criminal (misdemeanors and felonies reduced to misdemeanors);
(2) Civil (small claims jurisdiction up to $6,000, general civil jurisdiction up to $25,000, and landlord-tenant disputes);
(3) Traffic violations (formal and informal hearings); and
(4) City Ordinance violations.

For the majority of its cases, the District Court works with the Ingham County Prosecutor's and Public Defender Offices, the Office of the City Attorney, and the Lansing Police Department. Additional support services are provided by City of Lansing staff including by Finance, Human Resources, Information Technology, and Building Maintenance.

54-A DISTRICT COURT
CITY OF LANSING, MICHIGAN

Anethia O. Brewer, Court Administrator
124 W. Michigan Ave. 6th Floor, Lansing MI 48933| anethia.brewer@lansingmi.gov | (517) 483-4538

APPROPRIATION SUMMARY

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	3,122,438	3,508,391	3,508,391	3,447,545
Retirement/Fixed Benefits	1,548,304	1,579,899	1,579,899	1,376,382
Total Personnel	4,670,742	5,088,290	5,088,290	4,823,927
Operating				
Department Operating	595,543	374,747	684,487	665,350
Employee Parking	-	-	-	43,300
Information Technology	410,207	218,558	437,115	365,916
Insurance & Bonds	38,813	42,233	77,105	89,707
Total Operating	1,044,563	635,538	1,198,707	1,164,273
Total Expenditures	5,715,305	5,723,828	6,286,997	5,988,200

SUMMARY OF CHANGES

Operational changes within the District Court budget are mostly attributable to its transition to electronic filing methods, the State's case-management system, and the transition to a new location with the changes to City Hall.

CIRCUIT COURT BUILDING RENTAL
CITY OF LANSING, MICHIGAN

Veterans Memorial Building

30th Circuit Court Annex, 426 S. Walnut St, Lansing MI 48933

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Operating				
Veterans Memorial Building	312,560	337,363	337,363	330,000
Total Expenditures	312,560	337,363	337,363	330,000

BUDGETARY EXPLANATION

By State law, the City is obligated to provide a facility for the Circuit Court, which is operated by Ingham County. The above is the City's share in operational costs of the Veterans Memorial Building.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief

120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

MISSION

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS...

The Violent Crime Initiative (VCI), comprised of a talented and dedicated group of officers, took 116 illegal firearms off the streets, including three firearms altered into fully automatic machine guns across 800 hours of policing and 127 arrests.

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

Accreditation through the Michigan Association of Chiefs of Police (MACP) as a measure of greater accountability within the agency, reduced risk and liability exposure, increased community advocacy, and more confidence in the agency's ability to operate efficiently and respond to community needs.

Data Driven Community Aligned Policing (DCAP) as a crime and community focused effort to address crime trends and community concerns to positively impact the publics's levels of trust and safety with the department.

Lansing Crisis Assessing Team (LCAT) which works with mental health and social welfare services to get people the right care as opposed to putting them in the criminal justice system.

Camera installation and replacement to sites including Moore's River Park, Rotary Park and river trail, Fenner Nature Center, the Skyway, Adado Park, and the Pleasant Grove/Holmes intersection.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Expand violent crime reduction efforts with the addition of 15 new police officers, an additional crime analyst in addition to other City violent crime reduction efforts.

Expand the capacity of the department to review and manage new technologies including cameras.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

PROGRAMS AND SERVICES

Property and Supply	Custodianship of all police evidence and civilian property
Detention	Provide the temporary incarceration, stay related care, and release of adult and juvenile detainees, twenty-four hours a day, seven days a week, for those arrested on court orders, local ordinance, state, and federal law.
Detention	Provide a secure, economically sound, and safe environment for lodging prisoners from the Ingham County Sheriff's Office transferred to LPD for trial, arraignment, motion hearings, or sentencing by the 54A District Courts.
Detention	Operate the Department's interface with the Law Enforcement Information Network (LEIN), which is used to send administrative messages to other Law Enforcement agencies across the State and Nation. Manage service counter needs. Manage Court Officer responsibilities.
Staff Services	Research, purchase, install, configure, repair, and perform ongoing preventative maintenance on critical communications, video surveillance, security, access control, and other electronic equipment which is used by the police and fire departments to provide public safety.
Staff Services	Provide research, technical systems recommendations, equipment replacement, high quality service, project implementation and management and rapid response to the communications and electronic equipment repair needs of the Lansing Police Department.
Central Records	Provide support for Patrol Division, Investigations Division, Administration and Customer Service to the public.
Central Records	Maintain SRMS, other LPD technology's and Online Crime Reporting. Ensure LPD is MICR compliant.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

PROGRAMS AND SERVICES

Technical Services/Recruiting	Provide necessary support to other workgroups and act as liaison to City Human Resources with regard to employee issues.
Technical Services/Recruiting	Plan, coordinate and implement Information Systems within the department.
Detective Bureau	The Detective Bureau is responsible for the investigation of all crimes against persons, property, and other felony, misdemeanor and ordinance crimes (non- drug offenses) occurring with our City.
Crime Scene Investigations	To solve crimes through crime scene processing, evidence collection and analysis.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

COMBINED APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
General Fund				
Department Operations	26,646,651	28,247,470	28,247,470	29,471,669
Retirement/Fixed Benefits	19,149,487	21,035,753	21,035,753	21,709,261
Employee Parking	-	-	-	62,700
Information Technology	2,776,955	2,831,856	2,831,856	2,760,584
City Equipment Rental	1,825,000	2,007,500	2,007,500	2,337,600
Insurance & Bonds	436,486	464,016	464,016	776,113
Special Revenue Funds				
Public Safety Revenue Sharing	-	-	-	3,500,000
Federal Forfeitures	329	186,000	186,000	200
State & Local Forfeitures	97,855	-	-	161,000
Tri-County Metro Task Force	664,726	241,000	241,000	250,000
Total Expenditures	51,597,489	55,013,595	55,013,595	61,029,127

BUDGETARY EXPLANATION

$4.065 million of the Lansing Police Department is funded by a voter-approved 1.5 mill property tax millage. Information for the Lansing Police Department's funds is provided in the following pages.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

GENERAL FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	23,504,794	24,840,981	24,720,981	26,124,325
Retirement/Fixed Benefits	19,149,487	21,035,753	21,035,753	21,709,261
Vacancy Factor	-	-	-	-
Total Personnel	42,654,280	45,876,734	45,756,734	47,833,586
Operating				
Department Operating	3,141,858	3,406,489	3,526,489	3,347,344
Employee Parking	-	-	-	62,700
Information Technology	2,776,955	2,831,856	2,831,856	2,760,584
City Equipment Rental	1,825,000	2,007,500	2,007,500	2,337,600
Insurance & Bonds	436,486	464,016	464,016	776,113
Total Operating	8,180,298	8,709,861	8,829,861	9,284,341
Total Expenditures	50,834,578	54,586,595	54,586,595	57,117,927

SUMMARY OF CHANGES

No major changes are anticipated in the general fund portion of the Police Department budget, maintaining current service levels through overall cost increases.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

PUBLIC SAFETY REVENUE SHARING FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	-	-	-	2,430,000
Total Personnel	-	-	-	2,430,000
Operating				
Department Operating	-	-	-	627,500
Information Technology	-	-	-	97,500
City Equipment Rental	-	-	-	300,000
Insurance & Bonds	-	-	-	45,000
Total Operating	-	-	-	1,070,000
Total Expenditures	-	-	-	3,500,000

SUMMARY OF CHANGES

The proposed funds are to support the addition of 15 new police officers, a crime analyst, and a camera technician through the IT services fund in addition to supporting grants and other activities to improve public safety and reduce violent crime.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

DRUG LAW ENFORCEMENT FEDERAL FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Operating				
Department Operating	329	132,000	132,000	200
Total Operating	329	132,000	132,000	200
Capital	-	54,000	54,000	-
Total Expenditures	329	186,000	186,000	200

SUMMARY OF CHANGES

The Police Department's Special Operations Section alternates its activities between Federal and State forfeiture funds.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

DRUG LAW ENFORCEMENT STATE AND LOCAL FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Operating				
Department Operating	57,105	-	-	76,200
Total Operating	57,105	-	-	76,200
Capital	40,750	-	-	84,800
Total Expenditures	97,855	-	-	161,000

SUMMARY OF CHANGES

The Police Department's Special Operations Section alternates its activities between Federal and State forfeiture funds.

LANSING POLICE DEPARTMENT
CITY OF LANSING, MICHIGAN

Ellery Sosebee, Police Chief
120 W. Michigan Avenue, Lansing MI 48933| ellery.sosebee@lansingmi.gov | (517) 483-4606

TRI-COUNTY METRO FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	102,197	85,000	85,000	84,000
Total Personnel	102,197	85,000	85,000	84,000
Operating				
Department Operating	562,529	156,000	156,000	166,000
Total Operating	562,529	156,000	156,000	166,000
Total Expenditures	664,726	241,000	241,000	250,000

SUMMARY OF CHANGES

No major changes are anticipated in the FY 2025 budget for the Tri-County Metro task force.

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

PROGRAMS AND SERVICES

Fire Marshal Community Risk Reduction	Proactive appraoch to identifying, prioritizing, and mitigating risk within the Lansing community to enahnce 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

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APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

Andrew Kilpatrick, Director
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MISSION

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

Pine and Walnut Streets and Grand and Capitol Avenues were converted from one-way to two-way operation in the fall of 2022. Over 28 miles over roadway were improved with construction projects totaling approximately $45 million.

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

Rehabilitation of Michigan Avenue right of way between Clippert Street and Pennsylvania Avenue icluding utility work, road and sidewalk placement and construction of bike facilities.

Conversion of remaining one way streets in downton.

Reconfiguration of MLK. Jr. Blvd (south of Kalamazoo to Ionia) from a boulevard to a 5 lane roadway, along the original Logan Street alignment.

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

Continuation of CSO projects.

Expanded sidewalk repair program.

New grant funded street tree planting program.

Installation of solar panels at several locations.

Purchase of additional electric vehicles.

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

PROGRAMS AND SERVICES

Refuse	Capital Area Recycling and Trash provides cart based residential refuse collection to approximately 14,000 customers in the city, billed to customers on a quarterly basis
Recycling/Yard Waste	Curbside recycling and seasonal yard waste collection is provided to residential properties in the city
Sanitary sewage collection and treatment	City collects and treats sanitary and combined sewage from inside the city and several surrounding townships based and intergovenmental sanitary sewer serrice agrements.
Special Event support	City provides support such as traffic control, barricading and refuse containers for special events
Tree & vegetation management	Removal, trimming, and planting of trees located in the rights of way including parks and cemeteries.
Right of way permitting and inspection	Permitting of utility and other work within right of way and inspection of this work. Also includes preparation of traffic control plans for special events
Cemeteries	Burial and exhumations within the 3 City owned cemeteries. Maintenance and upkeep of cemetery grounds.
Property Management	Management of City properties and buildings, including leased space
Fleet Services	Management of City vehicles and equipment including acquisition, maintenance and disposal
Storm Sewers	Operation and Maintenance of City storm sewers including pump stations
Transportation facilities maintenance	Maintenance of transportation infrastructure including roads, bridges, traffic signals, signs, etc.
Pedestrian & Bicycle facility maintenance	Maintenance of off-street pedestrian and bicycle infrastrcture including sidewalks, trails and pathways

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

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COMBINED APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
General Fund				
Department Operations	10,771,400	10,255,157	10,355,157	10,733,748
Retirement/Fixed Benefits	887,201	1,175,639	1,175,639	982,214
City 311 Support	-	76,175	76,175	19,942
Employee Parking	-	-	-	17,200
Information Technology	92,824	147,432	147,432	149,868
Engineering	908,800	862,506	862,506	805,572
City Equipment Rental	696,820	590,500	590,500	253,300
Insurance & Bonds	340,448	399,580	399,580	46,860
Special Revenue / Enterprise Funds				
Major Streets	15,070,019	15,798,118	15,798,118	23,470,000
Local Streets	12,088,900	13,334,693	13,334,693	11,160,000
Sewage Disposal System	29,782,162	45,327,792	45,327,792	46,900,000
Garbage & Rubbish Collection	2,944,877	4,688,674	4,688,674	3,600,000
Recycling Fund	3,999,754	4,691,777	4,691,777	4,783,000
Total Operations	77,583,206	97,348,043	97,448,043	102,921,704
Internal Service Funds				
Fleet Maintenance	6,133,971	12,225,029	12,225,029	11,570,000
Engineering	4,446,679	4,638,907	4,638,907	4,967,225
Total Expenditures	88,163,855	114,211,979	114,311,979	119,458,929

BUDGETARY EXPLANATION

$2.710 million of 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. Additional information for the Public Service Department's funds is provided in the following pages.

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

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GENERAL FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	1,635,537	2,519,957	2,399,957	2,200,398
Retirement/Fixed Benefits	887,201	1,175,639	1,175,639	982,214
Total Personnel	2,522,738	3,695,596	3,575,596	3,182,612
Operating				
Department Operating	9,135,863	7,735,200	7,955,200	8,533,350
City 311 Support	-	76,175	76,175	19,942
Employee Parking	-	-	-	17,200
Information Technology	92,824	147,432	147,432	149,868
Engineering	908,800	862,506	862,506	805,572
City Equipment Rental	696,820	590,500	590,500	253,300
Insurance & Bonds	340,448	399,580	399,580	46,860
Total Operating	11,174,756	9,811,393	10,031,393	9,826,092
Total Expenditures	13,697,494	13,506,989	13,606,989	13,008,704

SUMMARY OF CHANGES

Most of the changes in FY 2025 operations are the result of adjustments for operations and maintenance, utility costs, and other general fund supported infrastructure expenses.

PUBLIC SERVICE
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MAJOR STREETS FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	1,641,392	1,933,776	1,933,776	1,473,642
Retirement/Fixed Benefits	980,607	1,020,812	1,020,812	693,041
Total Personnel	2,622,000	2,954,588	2,954,588	2,166,683
Operating				
Department Operating	1,478,520	1,659,750	1,659,750	1,923,058
City 311 Support	-	52,775	52,775	33,497
Indirect Costs	73,825	75,133	75,133	77,348
Information Technology	-	153,057	153,057	162,131
Engineering	1,385,100	1,065,463	1,065,463	839,046
City Equipment Rental	1,205,544	832,700	832,700	890,989
Total Operating	4,142,989	3,838,878	3,838,878	3,926,069
Capital	4,471,503	4,150,000	4,150,000	13,125,000
Debt Service	472,525	472,587	472,587	252,248
Transfers Out	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

SUMMARY OF CHANGES

Major projects for the major streets fund are included in the Capital Improvement Projects section of the budget book, including $6 million in one-time funding.

PUBLIC SERVICE
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LOCAL STREETS FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	1,699,741	1,927,334	1,927,334	1,799,727
Retirement/Fixed Benefits	1,013,995	1,048,722	1,048,722	877,400
Total Personnel	2,713,737	2,976,056	2,976,056	2,677,127
Operating				
Department Operating	610,120	825,000	825,000	821,000
Indirect Costs	61,967	63,065	63,065	64,925
Information Technology	-	150,121	150,121	159,022
Engineering	914,300	741,521	741,521	693,876
City Equipment Rental	2,202,699	1,485,000	1,485,000	1,588,950
Total Operating	3,789,087	3,264,707	3,264,707	3,327,773
Capital	4,967,069	6,475,000	6,475,000	4,535,000
Debt Service	619,008	618,930	618,930	620,100
Total Expenditures	12,088,900	13,334,693	13,334,693	11,160,000

SUMMARY OF CHANGES

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

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

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SEWAGE DISPOSAL SYSTEM FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	4,098,793	5,504,982	5,504,982	5,420,562
Retirement/Fixed Benefits	2,299,894	2,588,674	2,588,674	2,411,833
Total Personnel	6,398,686	8,093,656	8,093,656	7,832,395
Operating				
Department Operating	6,493,797	8,151,500	8,151,500	8,127,700
City 311 Support	93,904	17,675	17,675	4,530
Indirect Costs	347,012	353,162	353,162	363,576
Information Technology	180,629	185,471	185,471	152,333
Engineering	1,357,238	1,151,528	1,151,528	1,122,103
City Equipment Rental	1,099,519	506,000	506,000	541,420
Insurance & Bonds	402,358	356,377	356,377	114,911
Total Operating	9,974,456	10,721,713	10,721,713	10,426,573
Capital	555,390	13,206,000	13,206,000	15,800,000
Debt Service	12,853,630	13,306,423	13,306,423	12,841,032
Total Expenditures	29,782,162	45,327,792	45,327,792	46,900,000

SUMMARY OF CHANGES

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

PUBLIC SERVICE
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GARBAGE AND RUBBISH COLLECTION FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	612,314	984,203	984,203	1,026,484
Retirement/Fixed Benefits	341,019	487,250	487,250	432,400
Total Personnel	953,333	1,471,453	1,471,453	1,458,884
Operating				
Department Operating	882,613	629,000	629,000	868,000
City 311 Support	-	149,861	149,861	43,004
Indirect Costs	34,431	35,917	35,917	36,976
Information Technology	-	64,600	64,600	68,430
Engineering	194,500	227,166	227,166	170,485
City Equipment Rental	860,433	385,000	385,000	411,950
Insurance & Bonds	19,567	25,677	25,677	17,271
Total Operating	1,991,544	1,517,221	1,517,221	1,616,116
Capital	-	1,700,000	1,700,000	525,000
Total Expenditures	2,944,877	4,688,674	4,688,674	3,600,000

SUMMARY OF CHANGES

The FY 2025 budget includes the addition of a two solid waste operators with activities split between trash and recycling activities.

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

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RECYCLING FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	1,207,957	1,202,537	1,202,537	1,243,693
Retirement/Fixed Benefits	745,950	542,447	542,447	474,800
Total Personnel	1,953,908	1,744,984	1,744,984	1,718,493
Operating				
Department Operating	462,861	1,358,500	1,358,500	1,493,500
City 311 Support	-	35,847	35,847	12,343
Indirect Costs	59,933	60,995	60,995	83,537
Information Technology	-	71,940	71,940	76,206
Engineering	291,700	229,013	229,013	181,326
City Equipment Rental	1,191,685	638,000	638,000	682,660
Insurance & Bonds	39,668	52,498	52,498	34,935
Total Operating	2,045,847	2,446,793	2,446,793	2,564,507
Capital	-	500,000	500,000	500,000
Total Expenditures	3,999,754	4,691,777	4,691,777	4,783,000

SUMMARY OF CHANGES

The FY 2025 budget includes the addition of a two solid waste operators with activities split between trash and recycling activities.

PUBLIC SERVICE
CITY OF LANSING, MICHIGAN

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FLEET MAINTENANCE (INTERNAL SERVICE) FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	1,735,705	2,396,202	2,396,202	2,636,340
Retirement/Fixed Benefits	1,255,406	1,700,000	1,700,000	1,262,331
Total Personnel	2,991,111	4,096,202	4,096,202	3,898,671
Operating				
Department Operating	1,809,419	2,054,000	2,054,000	2,155,713
Indirect Costs	660,386	672,090	672,090	691,908
Information Technology	174,631	173,415	173,415	162,964
Engineering	96,700	76,740	76,740	88,137
City Equipment Rental	42,000	42,000	42,000	44,940
Insurance & Bonds	78,145	102,319	102,319	47,403
Total Operating	2,861,280	3,120,564	3,120,564	3,191,065
Capital	44,913	4,639,000	4,639,000	4,114,000
Debt Service	15,416	369,263	369,263	366,264
Transfers Out	221,251	-	-	-
Total Expenditures	6,133,971	12,225,029	12,225,029	11,570,000

ALLOCATION BASIS

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

SUMMARY OF CHANGES

The Fleet Maintenance fund continues to make significant investments in fleet replacements, with orders from FY 2023 and FY 2024 experiencing significant delays due to high demand.

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ENGINEERING (INTERNAL SERVICE) FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	1,814,673	2,587,768	2,587,768	2,651,750
Retirement/Fixed Benefits	1,163,981	1,278,928	1,278,928	1,172,877
Total Personnel	2,978,653	3,866,696	3,866,696	3,824,627
Operating				
Department Operating	122,928	210,000	210,000	563,000
City 311 Support	383,365	65,847	65,847	38,373
Indirect Costs	159,885	162,719	162,719	167,517
Employee Parking	-	-	-	51,035
Information Technology	773,848	288,855	288,855	124,029
City Equipment Rental	28,000	34,790	34,790	35,024
Insurance & Bonds	-	-	-	153,620
Total Operating	1,468,026	762,211	762,211	1,132,598
Capital	-	10,000	10,000	10,000
Total Expenditures	4,446,679	4,638,907	4,638,907	4,967,225

ALLOCATION BASIS

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

SUMMARY OF CHANGES

The operating budget for FY 2025 includes one-time funding for design costs that will be recovered in future project expenses.

HUMAN RELATIONS AND COMMUNITY SERVICES
CITY OF LANSING, MICHIGAN

Kimberly A. Coleman, Director
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MISSION

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

The HRCS Director secured an $800,000 State of Michigan award to create a warming center for Lansing citizens in FY24. HRCS Contracts Team finalized 70 General Funds contracts for 57 agencies providing human services to Lansing citizens. Additional contracts responded to emergent needs to increase street outreach, and hoteling using carryforward funds.

Contract Staff oversaw the HUD Emergency Solutions Grant funding for shelters, street outreach and homeless prevention, the COVID Emergency Relief Assistance program, the CARES ACT ESG-CV program focused on preventing COVID in homeless prevention and shelter assistance services and an ARPA grant with LSD to ensure graduation assistance. HRCS provided direct assistance to 4,426 households in the areas of rental, utility, tenant/landlord, birth certificate attainment, basic needs, and food insecurity.

Programs launched included the birth certificate referral program, and implementation of a grant management program, Wisehive. An Eviction Prevention Program was launched to assist families who receive Section 8 funding and live in subsidized housing. HRCS created a landlord incentive program, which will be funded during the FY24 fiscal year. Observances were held for Martin Luther King Jr. and Caeser Chavez (in partnership with Michigan State University). We hosted the 2nd Celebrating Diversity program, providing an updated report on Diversity, Equity and Inclusion to the community.

HUMAN RELATIONS AND COMMUNITY SERVICES
CITY OF LANSING, MICHIGAN

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ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)..

Contracts Team will continue to refine and implement the on-line contracts applications system and all policies and procedures to increase efficiency for applicants and the Advisory Board. A Request for Letter of Interest will lead to opening a Warming Center this winter. Other funds have been secured to hotel vulnerable homeless persons who cannot be safely housed in congregate shelter.

Ongoing planning is taking place with a myriad of community partners to address homelessness in our City, including assessing transitional housing models to fill current gaps in services. Continue LSD ARPA grant to ensure graduation for students. HRCS will continue to provide direct services to citizens in the areas of rental, utility, tenant/landlord, birth certificate attainment, basic needs, and food insecurity.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Increased focus on increasing vocational and training opportunities for youth and adults who need enhanced skills or education. Implement a transitional housing model that provides longer-term housing beyond shelters with supportive services to identify permanent housing. Conduct a comprensive community needs assessment with student assistants. HRCS will continue to provide direct services to citizens in the areas of rental, utility, tenant/landlord, birth certificate attainment, basic needs, and food insecurity.

PROGRAMS AND SERVICES

Community Services Planning	Analysis, Planning and coordination of community services.
Grant Sourcing and Administration	Identify grant opportunities for the community and applicable target populations as related to identified community needs.
Program Communications and Coordination	Scheduling, Clerical Duties, correspondence, coordinate meetings, communication and records management in support of programs and services.
Human Services Contract Management	Per City charter, facilitate an application process for Human Services needs grants to improve the quality of life for citizens.

HUMAN RELATIONS AND COMMUNITY SERVICES
CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Adopt a Family (Christmas)	Annual event- Facilitation of connecting sponsors with eligible participant families for the purpose of Christmas holiday giving/receiving. Facilitation of collecting and distribution of items.
Citizen Resource Referral	Referral of citizens to programs and resources in the community.
Emergency Citizen Assist Program	Direct assistance and/or advocacy for City of Lansing residents with urgent basic needs.
Utility Assistance	Facilitation of program to assist citizens with funding to restore utility service.
Competitive Grant Programs	Apply and manage federal and state homelessness grants. Facilitate the application of community grants.
Ending Family Homelessness through Rapid Re-Housing	Provides Up to six months of rental assistance and intensive support services to homeless families with minor children.
Homeless Management Information System (HMIS)	HRCS is the Homeless Management Information System lead agency tracking homeless participants, grants, and program services in the designated data system for Ingham County.
Homelessness Awareness Week	Annual one week program to provide resources, services and awareness of homeless and vulnerable populations in our community.
Break Feeding Program	Distribution of food boxes to eligible families to bridge the gap of resources during the school district's school breaks when free school lunches are not available.
Mobile Food Pantry	Monthly Mobile Food Pantry to address gaps in resources for at risk populations and vulnerable community members.
Annual Memorial Celebrations	Memorial, commemorative celebrations in recognition of Dr. Martin Luther King Jr; Cesar Chavez; 911; etc.

HUMAN RELATIONS AND COMMUNITY SERVICES
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PROGRAMS AND SERVICES

Equal Employment Opportunity/Affirmative Action Compliance	Compliance with City of Lansing Human Rights Ordinance regarding non-discrimination in employment, housing, and public accommodations or services as mandated by the City Charter.
Equal Opportunity Compliance	Provide HUD required review for compliance for all city department including their contractors and vendors.
Fair Housing Monitoring	Review of the Fair Housing Ordinance as requested and investigation of complaints regarding housing discrimination.
Citizen Complaints Investigations	Conduct independent investigations of complaints against the Lansing Police Department.
Prevailing Wage & Resident Employment Monitoring	Conducts independent investigations of complaints regarding the Davis-Bacon Act, which requires the payment of prevailing wage rates to laborers and mechanics on Federal or Federally assisted construction contracts.
Rent Smart Program -Landlord Outreach	Training program which helps residents overcome barriers to finding appropriate rental housing and improve risks for landlords..

HUMAN RELATIONS AND COMMUNITY SERVICES
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APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	988,432	1,319,953	1,319,953	1,308,425
Retirement/Fixed Benefits	492,117	574,311	574,311	523,615
Total Personnel	1,480,549	1,894,264	1,894,264	1,832,040
Operating				
Department Operating	65,285	230,200	230,200	78,700
City 311 Support	-	-	-	34,049
Employee Parking	-	-	-	22,400
Information Technology	81,017	83,584	83,584	81,541
City Equipment Rental	678	-	-	700
Insurance & Bonds	11,223	13,728	13,728	31,163
Total Operating	158,203	327,512	327,512	248,553
Basic Human Services	1,827,778	1,930,493	2,430,493	2,069,000
Racial Justice & Equity	50,625	154,439	154,439	166,000
Total Expenditures	3,517,154	4,306,708	4,806,708	4,315,593

SUMMARY OF CHANGES

Funding for FY 2025 includes converting a part time administrative assistant to full time and an equal opportunity enforcement position, funded through personnel savings by various grants, and the elimination of one time funding in the FY 2024 adopted budget.

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 sturcture have deteriorated to a point that causes a threat to public safety (due to fire damage, neglect, etc) the City, through a code staff, demolision 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

Rawley Van Fossen, Director
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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

Rawley Van Fossen, Director
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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 Comprehenisve 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 Corrridor 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

Rawley Van Fossen, Director
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COMBINED APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
General Fund				
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
Other Funds				
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
316 N Capitol Ave, Lansing, MI 48933 | rawley.vanfossen@lansingmi.gov | (517) 483-4068

GENERAL FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

Rawley Van Fossen, Director

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EMERGENCY SOLUTIONS GRANT (ESG) FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
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.

DOWNTOWN LANSING, INC.
CITY OF LANSING, MICHIGAN

Cathleen Edgerly, Executive Director
112 S. Washington Square, Lansing MI 48933| info@downtownlansing.org | (517) 487-3322

APPROPRIATION SUMMARY

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	295,560	443,000	443,000	426,510
Total Personnel	295,560	443,000	443,000	426,510
Operating				
Department Operating	3,637,392	3,927,200	3,927,200	1,473,690
Information Technology	23,611	34,887	34,887	35,000
Total Operating	3,661,003	3,962,087	3,962,087	1,508,690
Total Expenditures	3,956,563	4,405,087	4,405,087	1,935,200

SUMMARY OF CHANGES

Funding for FY25 includes a number of ongoing grant funded expenditures investing in the City's downtown businesses.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

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

MISSION

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

Constructed an 1,875 foot trail extension Cambridge Road to Frances Park ($1,395,000).

Planted 500 trees throughout city parks.

Installation of new play equipment at 11 parks.

Restarted more programs and specials events following COVID-19.

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

Opened the universally accessible PlayMichigan Playground at Riverfront Park.

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

Rivertrail bridge replacement and skywalk renovation from Michigan Avenue to Saginaw Street.

Complete renovation of Frances Park Rose Garden. Renaming of Washington Park to Stabenow Park and installation of FitLot outdoor fitness park.

Major paving projects at Frances, Gier and Davis Parks.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director
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ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Fenner Path trail extension from Mt. Hope Road to Forest through Evergreen Cemetery and Fenner Nature Center.

Multiple playground renovations throughout the city parks.

Construction of outdoor basketball complex at Marshall Park.

Installation of Clifford Park pickleball courts. Completion of the Fulton Park Overlook.

PROGRAMS AND SERVICES

Adult Sports	Adult Sports Leagues including baseball, softball, flag football, volleyball, and tennis. League offerings are year-round, sport options adjust with the season. Also adult open gym times for a variety of sports including basketball, pickleball, and ping pong.
After School Programming	After school programming focused on K-8th graders. Bussing provided to the Community Centers from the Lansing School District. Snack provided by the Lansing School District. The program hosts a variety of visiting groups to provide enrichment activities. The program also focuses on healthy lifestyles with an emphasis on movement and eating right for the K-6th grades. 6-8 grades focus on leadership development, civic engagement, and skill-building. This also includes tutoring provided by the Todd Martin Foundation.
Building Rentals	Rental of community rooms and gymnasium at four community centers and rental of the historic Turner Dodge House for a variety of public and private events. Neighborhood group meetings, birthday parties, showers, open houses, public forums, etc.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Community Center Programming	Programs offered at all four community centers including dance, fitness, art, homeschool, cooking, sports, topics vary throughout seasons and years. Classes change seasonally, with most classes averaging 6-8 sessions on a particular subject. These classes are taught by independent contractors, so the topic of class comes and goes with the availability and expertise of the instructors.
Mobile Recreation	Play Patrol Mobile Unit and Inflatables used for city-wide special events and programming as well as rented by the Community for both public and private events. Inflatables are delivered and staffed by city employees. Currently, the City owns 4 inflatables, a small moonwalk, a moonwalk with slide, an obstacle course, and an inflatable slide. Play Patrol visits eligible CDBG area parks during the summer months
Special Events	One time events focused on a specific experience. We offer several throughout the year, including Drive in Movie, Flashlight Easter Egg Hunt, Daddy-Daughter and Mother-Son Dances, Concerts in the Park (8 each year), 4th of July parade and fireworks, Mayor's Riverwalk, Victorian Halloween, Cardboard Sled Race, Family Scavenger Hunt, Mayor's Senior Fair.
Kids Camp	Summer Camp Programming offered at four community centers for 8 weeks in the summer provides breakfast and lunch and a field trip each week. Camps are themed each week and consist of games, crafts, sports, team building, visiting groups and more. Camp runs 9-3pm with pre and post-care as options so parents have a safe place for their children from 7:45 am - 6 pm.
Teen Programs	Several Teen Programs focused on skill-building and staying active. These consist of open gyms at each of the four community centers as well as work readiness, leadership, and civic engagement programs.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

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PROGRAMS AND SERVICES

Youth Sports	Sports leagues and sports instruction for a variety of sports: basketball, soccer, baseball, football, tennis, softball, floor hockey, martial arts, swimming, lacrosse, golf, etc We offer 8-week youth leagues as well as 4-8 week classes focused on skill development.
Cemetery Services	Straightening of markers/monuments; overgrown shrub removal; snow removal Opening/Closing of graves spaces; opening/closing of columbarium niches Niches located in a Columbarium strictly for remains of ashes (part of lot sales). Selling of single graves; two (2) grave, three (3) grave and four (4) grave monument lots. Measure and cut exact location and dimension of marker location.
Aquatic Operations	Swimming lessons (indoor pools) Open swim (indoor & outdoor pools) and pool maintenance
Senior Programs	Programs designed specifically for individuals 50 +. Sports, day programs and special events.
Showmobile Use and Rental	Concerts in Park series; special events; community use rental
Special Events Permit Application (SEPA) Facilitation	SEPA services provides planning, coordinating of city services and permitting of public assemblies (Special Events) on city property.
Parks Programming	Programming of various events in the city.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director
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COMBINED APPROPRIATION SUMMARY

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
General Fund				
Department Operations	6,374,766	5,432,573	6,478,227	6,683,022
Retirement/Fixed Benefits	1,431,424	1,436,822	1,436,822	1,522,321
City 311 Support	65,733	27,420	54,840	17,101
Information Technology	161,749	84,937	169,874	149,917
City Equipment Rental	1,808,676	1,027,000	1,027,000	623,700
Insurance & Bonds	145,601	84,187	168,372	108,014
Other Funds				
Cemeteries Fund	832,346	991,827	991,827	1,122,000
Golf Fund	102,579	100,383	100,383	100,000
Parks Capital Improvements	2,435,609	2,514,500	6,058,572	2,635,000
Total Expenditures	13,358,484	11,699,649	16,485,917	12,961,075

BUDGETARY EXPLANATION

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

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

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

GENERAL FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	3,415,308	3,862,523	3,862,523	4,153,418
Retirement/Fixed Benefits	1,431,424	1,436,822	1,436,822	1,522,321
Total Personnel	4,846,732	5,299,345	5,299,345	5,675,739
Operating				
Department Operating	2,959,458	1,570,050	2,615,704	2,529,604
City 311 Support	65,733	27,420	54,840	17,101
Information Technology	161,749	84,937	169,874	149,917
City Equipment Rental	1,808,676	1,027,000	1,027,000	623,700
Insurance & Bonds	145,601	84,187	168,372	108,014
Total Operating	5,141,218	2,793,594	4,035,790	3,428,336
Total Expenditures	9,987,950	8,092,939	9,335,135	9,104,075

SUMMARY OF CHANGES

Changes to Parks operations includes bringing in pool activities in-house.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director
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CEMETERY FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	328,495	410,031	410,031	496,998
Retirement/Fixed Benefits	123,930	188,532	188,532	218,747
Total Personnel	452,425	598,563	598,563	715,745
Operating				
Department Operating	194,329	233,000	233,000	190,000
Indirect Costs	106,556	108,444	108,444	111,642
City Equipment Rental	48,000	48,000	48,000	63,806
Insurance & Bonds	3,036	3,820	3,820	10,807
Total Operating	351,921	393,264	393,264	376,255
Transfers Out	28,000	-	-	30,000
Total Expenditures	832,346	991,827	991,827	1,122,000

SUMMARY OF CHANGES

No significant changes are included in the proposal for FY 2025 cemetery operations.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

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

GOLF FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Operating				
Department Operating	102,579	100,383	100,383	100,000
Total Operating	102,579	100,383	100,383	100,000
Total Expenditures	102,579	100,383	100,383	100,000

SUMMARY OF CHANGES

No significant changes are included in the golf fund.

PARKS AND RECREATION
CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director
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PARKS MILLAGE FUNDS

	FY 2025 Proposed Budget
RESOURCES	
FY 2024/2025 Parks Millage (1 mill of City's operating levy)	2,710,000
USES	
Subsidies	
Kids Camps (General Fund)	75,000
Golf Fund Subsidy	100,000
Cemetery Fund Subsidy	636,000
Total Personnel	811,000
Capital Projects	
Grant Match Money	525,000
City-wide Repair and Maintenance	300,000
5-Year Plan Development	60,000
Playground Installation and Renovation	550,000
Board Grant Match Fund	33,000
Kids Camp Staff and Lifeguard Fund	75,000
Replanting Trees	75,000
Wentworth Park	150,000
Bancroft Electronic Gate	31,000
Reutter Fountain	100,000
Total Expenditures	2,710,000

BUDGETARY EXPLANATION

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

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

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

MISSION

The department is designed to engage citizens, advance people and build neighborhoods. The department has three division: Neighborhoods, Office of Financial Empowerment (OFE) and the 311 Call Center.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS..

Civic Organizations wrapped up projects totaling $59,400 through all four wards.

290 Neighborhoods In Bloom kits were awarded.

The Arts and Culture Commission was brought into the department.

20 participants completed Citizens Academy.

311 call center launched May 2022 with 6 Call center agents and 1 call center manager.

OFE completed 730 session with 336 unique clients with 163 total outcomes and a total of $520,261 total non-mortgage debt reduced.

Lansing Save deposit participation rate was at 23% with Sheridan road school at the highest at 42% particpation.

OFE was responsible for the adminstration of five grants.

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

LOVE Lansing returned on 5/17 Day with a partnership with the Bea Christy Award Committee and Family.

The department continued the work on Bulk Trash Clean Ups throughout the City and created small kits for small resident clean ups.

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

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

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)

Lansing SAVE received a $50,000 innovation grant from Community Economic Development Association of Michigan (CEDAM) as a result of the State of Michigan's Department of Labor and Economic Opportunity's investment in Children's Savings Account programs in Michigan.

Mayor Schor invested $735,000 in ARPA funds for the United Way of South Central Michigan's Volunteer Income Tax Assistance (VITA) program, who will be taking free tax prep to the Lansing streets in their new 36-foot bus.

Mayor Schor also appropriated $100,000 for FEC marketing, which will be used to ensure a successful re-launch in Spring 2024.

After 10.5 years of serving Lansing residents, the FEC will now be direct service of City government. The entire Office of Financial Empowerment staff, including the to-be-hired Program Manager and two counselors, will be moving. The intended new location is an elementary school that will also house the staff of the Lansing Promise program, the City Clerk's office, and All the Above Hip-Hop Academy.

For the 2023-2024 contract year, the State of Michigan approved an increase to OFE funding from $634,000 to $808,000.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)

Neighborhoods plans to reengage our three Neighborhoods of Focus.

Plan engagement surrounding LOVE Laning and 5.17 Day.

311 plans to phase in remaining departments and prepare for the new customer service center in the new city hall.

OFE is to launch the Connect and Protect public awareness campaign – reputable landlord and consumer protection (using the remainder of the consumer financial protection grant).

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

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PROGRAMS AND SERVICES

Neighborhood Grant Program	Direct funding to Civic Organizations to complete projects that impact neighborhoods.
Bulk Trash Clean Ups	In a neighborhood that is not identified as CDBG eligible, these funds pay for a bulk trash pick up event within specific neighborhood bounderies
Citizen's Academy	A 12-week Civic Education Program for up to 20 residents that takes a deep dive into City Government. This includes facility tours and sessions with Directors, Division managers and key employees.
Walking Wednesdays	Walking Wednesdays is a walking tour of a selected neighborhood, curated by the civic organization representing that area. The tour is filmed by our Public Media staff. The neighborhood selected the route and assets to be highlighted. These episodes are available on Youtube.
Neighborhood Resource Summits	Hosted twice a year- once north of the river and once south. Close to 40 vendors attend with free resources available to residents. Vendors are encouraged to donate door prizes that are given away to residents during the event. Residents are encouraged to visit each vendor for relavent information.
LOVE Lansing	Love Lansing is a celebration of volunteers and organizations that takes place during the Month of May. Food and entertainment is provided. Awards are given out by Mayor Schor.
5/17 Day	5/17 Day is a mid day lunch celelbration hosted at Lansing Shuffle. 2023 was the first celebration- we had national R&B performer Lucas Holiday and Radio Personality Genisis host and perform.
Employee Day of Service	This is a volunteer day for City of Lansing employees and thier families. We choose one or several locations across the city- possibly locations that have been identified as having excessive trash- and spend 4 hours cleaning/beautifying the location.

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

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PROGRAMS AND SERVICES

Neighborhoods In Bloom	This is a partnership program between City of Lansing and Ingham County Lansbank Garden Program. We contract that they will supply flower kits that will cover 24 sq feet and includes flowers and mulch to be planted in public spaces.
Financial Empowerment Center	Delivers free, professional, one-on-one financial counseling. Sessions are private and focus on Banking, Savings, Credit, and Debt. Unlimited free sessions are available at no charge,and generally monthly and 45 minutes for individuals, 60 minutes for couples.
O/S Rentry Program	Delivers wrap-around services to moderate-to-high risk citizens returning to the region after release from prison. There are 4 categories of service - housing, health and behavioral health, employment, and social supports.
Bank On	Connecting residents to safe, affordable financial products and services by building and maintaining relationships with local banks and credit unions, and connecting them to the CFE Fund to get their accounts Bank On certified. Includes helping residents who've been excluded from the financial mainstream due to past banking behavior get connected to "second chance" accounts.
Lansing SAVE	Opens a post-secondary savings account at MSUFCU for Lansing school district students at kindergarten enrollment. Accounts are seeded with the first $5 by MSUFCU, and students have opportunities to make deposits at school. The program also raises funds from the community to deposit in student's accounts. MSUFCU visits every classroom monthly between December and May, delivering financial education lessons and taking deposits from students.
311 Call Center	Serve as a central point of contact for city services. Provide a one call to city hall service for various deparments, and when necessary escalate cases to the appropriate department contacts for resolution.

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

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COMBINED APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
General Fund				
Department Operations	922,779	1,155,201	1,155,201	1,097,934
Retirement/Fixed Benefits	238,994	324,425	324,425	290,149
City 311 Support	21,911	18,280	18,280	43,143
Employee Parking	-	-	-	1,500
Information Technology	43,888	48,841	48,841	78,665
Insurance & Bonds	5,084	9,660	9,660	16,745
Total Operations	1,232,656	1,556,407	1,556,407	1,528,136
Internal Service Fund				
City 311 Services	866,534	839,575	839,575	875,000
Total Expenditures	2,099,189	2,395,982	2,395,982	2,403,136

BUDGETARY EXPLANATION

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

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

DeLisa Fountain, Director
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GENERAL FUND

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Personnel				
Active Personnel	509,413	694,001	844,001	804,074
Retirement/Fixed Benefits	238,994	324,425	324,425	290,149
Total Personnel	748,407	1,018,426	1,168,426	1,094,223
Operating				
Department Operating	413,366	461,200	311,200	293,860
City 311 Support	21,911	18,280	18,280	43,143
Employee Parking	-	-	-	1,500
Information Technology	43,888	48,841	48,841	78,665
Insurance & Bonds	5,084	9,660	9,660	16,745
Total Operating	484,248	537,981	387,981	433,913
Total Expenditures	1,232,656	1,556,407	1,556,407	1,528,136

SUMMARY OF CHANGES

Proposed changes for FY 2025 include incorporating the reorganization for the Financial Empowerment Center in FY 2024.

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

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CITY 311 (INTERNAL SERVICE) FUND

Department Appropriation	**FY 2023 Actuals**	**FY 2024 Adopted Budget**	**FY 2024 Amended Budget**	**FY 2025 Proposed Budget**
Personnel				
Active Personnel	446,954	445,758	445,758	503,681
Retirement/Fixed Benefits	252,998	210,415	210,415	195,978
Total Personnel	699,951	656,173	656,173	699,659
Operating				
Department Operating	1,511	20,000	20,000	16,481
Information Technology	165,071	163,402	163,402	146,333
Insurance & Bonds	-	-	-	12,527
Total Operating	166,582	183,402	183,402	175,341
Total Expenditures	866,534	839,575	839,575	875,000

ALLOCATION BASIS

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.

SUMMARY OF CHANGES

No significant changes are proposed directly in the proposed budget for City 311 operations. Charges within departments' budgets have been updated to incorporate actual call results now that a full operating year of data is available, rather than by personnel counts for public-facing departments.

NON-DEPARTMENTAL EXPENDITURES & TRANSFERS
CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

APPROPRIATION SUMMARY

Department Appropriation	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Operating Subsidies to Other Funds/Related Entities:				
Cemeteries (Parks Millage)	450,000	527,827	527,827	636,000
Golf (Parks Millage)	100,000	100,383	100,383	100,000
Stadium	486,731	475,716	475,716	233,000
State & Federal Grant Matches	177,692	239,080	239,080	234,125
Downtown Lansing, Inc	85,000	85,000	85,000	85,000
Total	1,299,423	1,428,006	1,428,006	1,288,125
Transfers to Other Funds for Capital Improvements:				
Capital Projects (Parks Millage)	1,843,000	1,886,290	1,886,290	1,899,000
Other Capital Projects	350,000	2,200,000	2,200,000	600,000
Road/Sidewalk Millage	2,430,000	2,610,500	2,610,500	2,710,000
Total	4,623,000	6,696,790	6,696,790	5,209,000
City Supported Agencies				
Sister City	20,000	20,000	20,000	20,000
Leap Support	-	15,000	15,000	15,000
My Brother's Keeper	2,900	20,000	20,000	20,000
Advance Peace	265,012	300,000	300,000	300,000
Racial Justice / Equity Alliance	55,298	-	-	-
Charter Commission	-	-	500,000	-
Safety Council	12,000	12,000	12,000	-
Arts & Culture Grants	192,500	167,500	167,500	167,500
Community Corrections Board	15,000	15,000	15,000	15,000
Total	562,710	549,500	1,049,500	537,500
Other Non-Departmental				
Debt Service	1,473,785	1,817,126	1,817,126	1,579,312
South Lansing District Library	137,084	136,500	136,500	145,000
Total Expenditures	8,096,003	10,627,922	11,127,922	8,758,937

AFFILIATED AGENCY BUDGETS

CITY OF LANSING
RECOMMENDED BUDGET FY 2024-2025

LANSING ENTERTAINMENT & PUBLIC FACILITY AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Tristan Wright, Interim President & CEO
333 E. Michigan Avenue, Lansing MI 48933 | info@lepfa.com | (517) 483-7400

MISSION

To provide professional management toward the administration, operation, marketing and maintenance of Lansing Center, Jackson Field, Groesbeck Golf Course and community/regional interest events.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS

Continued improvements to the Lansing Center, Stadium, and Golf Course operations.

Significant improvements in operating margins recovering from the impacts of COVID-19 on entertainment and hospitality businesses.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)

Continued required improvements of the Jackson Field Stadium for compliance with Major League Baseball standards.

Received grant funding for $5 million in Lansing Center improvements.

Continued financial and operational improvements to better operate Lansing's public entertainment facilities.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)

Continued capital improvements to the Lansing Center and Stadium.

Continued financial and operational improvements to better operate Lansing's public entertainment facilities.

LANSING ENTERTAINMENT & PUBLIC FACILITY AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

LANSING CENTER OPERATIONS

Revenues	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Building Rental	948,728	963,414	963,414	1,000,000
Security	48,556	79,881	79,881	75,000
Food Services	2,626,889	3,247,085	3,247,085	3,511,000
Equipment Rental	1,105,838	863,425	863,425	980,000
Box Office	23,157	17,931	17,931	40,000
Labor/Service	342,465	372,516	372,516	375,000
Utilities	90,005	92,547	92,547	155,000
Other	360,748	136,893	136,893	55,000
Total Revenues	5,546,386	5,773,692	5,773,692	6,191,000
Expenditures				
Personnel Services	2,358,751	2,966,912	2,966,912	3,027,000
Food and Beverage	1,329,848	2,207,731	2,207,731	2,100,000
Communications	18,226	20,629	20,629	16,000
Rents and Leases	49,534	83,313	83,313	85,000
Professional Services	917,518	439,080	439,080	345,000
Utilities	995,259	874,455	874,455	1,110,000
Marketing	129,739	155,655	155,655	77,000
Repairs and Maintenance	114,356	143,479	143,479	81,000
Supplies and Materials	104,608	81,983	81,983	134,000
Insurance	69,544	78,351	78,351	120,000
Events	824,569	691,226	691,226	790,000
Security	19,478	26,026	26,026	228,000
Depreciation	862	300	300	1,000
Bad Debt Expense		25,000	25,000	20,000
Other	156,235	60,027	60,027	100,000
Total Expenditures	7,088,527	7,854,167	7,854,167	8,234,000
Net of Operations	1,542,141	2,080,475	2,080,475	2,043,000
Sales/Marketing Reimb.	(876,276)	(782,920)	(782,920)	(900,000)
Projected Business Savings	NA	TBD	TBD	(343,000)
Estimated City Subsidy	665,865	1,297,555	1,297,555	800,000
City Actual/Proposed Subsidy	1,969,000	1,297,555	1,297,555	800,000

Fiscal Year July 1, 2024 - June 30, 2025

JACKSON FIELD STADIUM OPERATIONS

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Revenues				
Other	17,842	-	-	-
Total Revenues	17,842	-	-	-
Expenditures				
Personnel Services	161,909	198,450	198,450	180,000
Food and Beverage	-	12,000	12,000	4,000
Communications	11,752	8,496	8,496	8,500
Professional Services	21,698	5,000	5,000	6,000
Utilities	137,113	233,229	233,229	210,000
Marketing	-	3,720	3,720	3,750
Repairs and Maintenance	69,832	84,626	84,626	75,000
Supplies and Materials	19,840	7,900	7,900	6,150
Insurance	28,443	24,960	24,960	53,000
Other	22,326	34,000	34,000	27,600
Total Expenditures	472,913	612,381	612,381	574,000
Net of Operations	455,071	612,381	612,381	574,000
Projected Business Savings	NA	TBD	TBD	-
Estimated City Subsidy	455,071	612,381	612,381	574,000
City Actual/Proposed Subsidy	606,000	612,381	612,381	574,000

LANSING ENTERTAINMENT & PUBLIC FACILITY AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

GOLF OPERATIONS

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Revenues				
Food Services	125,217	123,068	123,068	118,000
Equipment Rental	225,062	184,729	184,729	198,000
Greens Fees	559,384	465,730	465,730	478,000
Other	29,334	19,926	19,926	17,000
Total Revenues	938,997	793,453	793,453	811,000
Expenditures				
Personnel Services	631,780	549,581	549,581	519,000
Food and Beverage	89,075	74,134	74,134	69,000
Communications	13,877	15,620	15,620	15,000
Rents and Leases	41,427	45,000	45,000	55,000
Professional Services	14,045	12,360	12,360	18,000
Utilities	25,587	33,606	33,606	35,000
Marketing	21,754	9,700	9,700	15,000
Repairs and Maintenance	101,125	71,200	71,200	75,750
Supplies and Materials	100,154	35,000	35,000	39,250
Insurance	12,791	16,862	16,862	18,000
Merchandise		8,212	8,212	11,000
Depreciation	48,585	5,958	5,958	4,000
Other		12,603	12,603	15,000
Total Expenditures	1,100,200	889,836	889,836	889,000
Net of Operations	161,203	96,383	96,383	78,000
Projected Business Savings	NA	TBD	TBD	-
Estimated City Subsidy	161,203	96,383	96,383	78,000
City Actual/Proposed Subsidy	96,000	96,383	96,383	78,000

ECONOMIC DEVELOPMENT CORPORATION
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Karl Dorshimer, President & CEO
401 S. Washington Sq. Ste. 101, Lansing MI 48933 | karl@lansingedc.com | (517) 243-3512

MISSION

To improve the Lansing community by fostering economic growth that is strategic, sustainable and equitable.

ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS AND HIGHLIGHTS...

Completion of a transition that returned the Lansing EDC to having its own full-time staff, relocating offices, and undergoing a marketing and rebrand effort, all while providing uninterrupted service to the Lansing community.

The Lansing EDC continued to provide services under the contract with the City of Lansing (CoL), including management of the CoL Facade Improvement Program, Brownfield Redevelopment Authority, Tax Increment Finance Authority, and four Corridor Improvement Authorities.

Launched the Lansing Equitable Economic Development (LEED) Initiative, with a $2 million investment from the City of Lansing, to ensure the BIPOC (Black, Indigenous, People of Color) populations of Lansing have the tools, opportunities, and access to expertise, resources, and training needed to start and sustain successful businesses, and to participate in the economic development process.

Launched the Logan Square Redevelopment Strategy process.

Received a CEDAM Fellowship placement to coordinate the completion of the North Grand River CIA Development and Finance Plan.

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)..

Management of the CoL Facade Improvement Program, Brownfield Redevelopment Authority, Tax Incr

Ongoing implementation of the LEED Initiative.

Completion and anticipated release of the Logan Square Redevelopment Strategy.

Adoption of the North Grand River CIA Development and Finance Plan.

ECONOMIC DEVELOPMENT CORPORATION
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Karl Dorshimer, President & CEO
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ACCOMPLISHMENTS AND INITIATIVES

FISCAL YEAR 2023-2024 INITIATIVES (ONGOING)..

Preparation and management of 4-6 RFP and RFI solicitations city-owned properties.

Preparation and submittal of several state and federal grant applications focused on site readiness and environmental assessment, pending final submittal and award by funding entities.

FISCAL YEAR 2024-2025 INITIATIVES (PROPOSED)..

Management of the CoL Facade Improvement Program, Brownfield Redevelopment Authority, Tax Increment Finance Authority, and four Corridor Improvement Authorities.

Ongoing implementation of the LEED Initiative.

Implementation of renewed Business Retention effort.

Management of several state and federal grants focused on site readiness and environmental assessment, pending final submittal and award by funding entities.

ECONOMIC DEVELOPMENT CORPORATION
AFFILIATED AGENCY, 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
Revenues				
City of Lansing Contract	300,000	300,000	300,000	300,000
Brownfield Admin	265,334	275,594	306,441	338,083
Annual Issuer's Fees	85,269	142,944	191,019	53,132
Project Review Fees	30,000	20,000	35,500	20,000
TIFA Admin	251,633	259,182	259,182	259,182
Loan Interest	7,273	8,169	6,779	6,000
Interest Income	3,000	3,000	72,295	50,000
Miscellaneous Revenue	5,000	5,000	5,000	5,000
From/(To) Fund Balance	(48,615)	31,371	(124,424)	-
ARPA Contract City of Lansing	2,675,000	-	-	-
Façade Grant Contract	175,000	175,000	175,000	175,000
Stadium North EGLE Grant	1,000,000	-	-	-
CEDAM Grant	-	-	10,000	-
SSRP Verlinden Grant	-	-	5,000,000	5,000,000
Total Revenues	4,748,894	1,220,260	6,236,792	6,206,397
Expenditures				
Operations				
Personnel	617,782	690,046	690,046	717,362
Contractual Services	111,200	103,636	103,636	110,000
Insurance & Bonds	15,012	15,462	15,850	16,695
Marketing, Promotions & Business	20,000	20,000	20,000	22,000
Travel & Conferences & Training	20,000	20,000	20,000	23,500
Miscellaneous Operating	4,000	4,000	10,000	14,000
Rent	45,000	51,732	75,000	68,807
Operational Equipment and Servic	65,000	139,184	115,916	57,555
Bank Fees	900	1,200	1,344	1,478
Programs				
Façade Grants	175,000	175,000	175,000	175,000
ARPA Program	2,675,000	-	-	-
Stadium North EGLE Grant	1,000,000	-	-	-
CEDAM Grant	-	-	10,000	-
SSRP Verlinden Grant	-	-	5,000,000	5,000,000
Total Expenditures	4,748,894	1,220,260	6,236,792	6,206,397

TAX INCREMENT FINANCE AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	5,623,585	7,905,168	7,905,168	10,320,140
Revenues				
Property Taxes	5,036,311	4,853,797	4,853,797	5,800,200
Interest & Rent	17,682	77,000	77,000	17,000
Other Revenue	3,062	-	-	-
Total Revenues	5,057,055	4,930,797	4,930,797	5,817,200
Expenditures				
Operating	262,583	245,000	245,000	293,000
Debt Service	2,775,472	2,515,825	2,515,825	3,365,230
Total Expenditures	2,775,472	2,515,825	2,515,825	3,365,230
Net Revenue (Expense)	2,281,583	2,414,972	2,414,972	2,451,970
Ending Fund Balance	7,905,168	10,320,140	10,320,140	12,772,110

REVENUE SOURCES AND OUTLOOK

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

BROWNFIELD REDEVELOPMENT AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

The Lansing Brownfield Redevelopment Authority (LBRA) was established by the City on August 17, 1997 under the authority of PA 381 of 1996, which authorizes the City to establish and designate the boundaries of a Brownfield redevelopment zone.

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	7,800,874	4,980,206	4,980,206	4,980,206
Revenues				
Property Taxes	8,793,321	8,661,726	8,661,726	11,162,939
Other Revenue	372,227	-	-	-
Total Revenues	9,165,548	8,731,726	8,731,726	11,209,777
Expenditures				
Brownfield Activities	11,986,215	8,731,726	8,731,726	11,209,777
Total Expenditures	11,986,215	8,731,726	8,731,726	11,209,777
Net Revenue (Expense)	(2,820,668)	-	-	-
Ending Fund Balance	4,980,206	4,980,206	4,980,206	4,980,206

REVENUE SOURCES AND OUTLOOK

LBRA is authorized to participate in a broad range of improvement activities intended to encourage the reuse of industrial and commercial property by offering economic incentives for redeveloopment to prevent property value deterioration.

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

BROWNFIELD REDEVELOPMENT AUTHORITY DETAIL
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Revenues	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
RLF A TAX REVENUE	440,723	452,140	452,140	529,275
PLAN 2 MOTOR WHEEL	245,064	249,965	249,965	38,120
PLAN 8 DAVID NICKLESON	266,779	-	-	-
PLAN 9 SCHAFER BAKERY	290	295	295	330
PLAN 20 LORANN OILS	32,712	33,367	33,367	-
PLAN 30 BROWNFIELD DEV SPEC	22,955	15,261	15,261	-
PLAN 37 CEDAR ST SCHOOL	26,254	23,528	23,528	22,058
PLAN 42 NU UNION	13,541	13,812	13,812	15,079
PLAN 8b JNL	109,963	112,162	112,162	117,888
PLAN 49a MARSHALL ST ARMORY	7,562	9,400	9,400	9,972
PLAN 77 501,503 S. CAPITOL	-	127,186	127,186	382,892
PLAN 78 TEMPLE LOFTS	11,479	11,508	11,508	69,532
PLAN 39 ACCIDENT FUND	634,296	646,982	646,982	1,764,391
3 MILLS SET STATE BRF	245,430	250,502	250,502	361,364
PLAN 52 MARKETPLACE PARTNER	358,057	365,218	365,218	383,479
PLAN 55A BALLPARK NORTH	268,351	243,118	243,118	252,782
PLAN 56 EMERGENT BIOSOLUTIONS	470,591	480,003	480,003	516,215
PLAN 58 HIGH GRADE MATERIALS	12,732	12,987	12,987	14,406
PLAN 59 400 N. GRAND	1,248	714	714	787
PLAN 60 RISE PROPERERTIES	1,409,866	1,438,063	1,438,063	1,457,939
PLAN 61 FELKOUTS	6,642	6,775	6,775	-
PLAN 62 OLIVER TOWERS	69,131	70,513	70,513	155,652
PLAN 63 2000 BLOCK	46,059	46,980	46,980	50,781
PLAN 65 SOUTH STREET	30,875	31,492	31,492	36,609
PLAN 66 FLUID CHILLERS	32,289	32,935	32,935	34,582
PLAN 71 NEOGEN	3,278	3,343	3,343	3,756
PLAN 74 MIDWEST SELF STORAGE	63,904	65,183	65,183	69,236
PLAN 54 Y SITE	320,074	326,475	326,475	342,388
PLAN 67 2200 BLOCK E MICH	73,209	74,673	74,673	87,848
PLAN 75 600 E MICHIGAN	503,011	513,071	513,071	532,462
PLAN 76 BOJI FARNUM	220,631	225,044	225,044	278,177
PLAN 73 WAYPOINT	480,878	490,495	490,495	488,850
PLAN 68 515 IONIA	4,859	4,957	4,957	7,357
PLAN 72 RED CEDAR	2,043,789	1,954,888	1,954,888	2,741,553
PLAN 79 MI REALTORS	50,926	51,944	51,944	52,518
NEOGEN EXPANSION	-	2,888	2,888	4,949
MONEYBALL	-	617	617	1,629
OTHER REVENUES & ADMIN	638,101	343,241	343,241	384,921
Total Revenues	9,165,548	8,731,726	8,731,726	11,209,777

BROWNFIELD REDEVELOPMENT AUTHORITY DETAIL
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Expenditures	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
REVOLVING FUND A	476,874	452,140	452,140	529,275
PROJ COSTS PLAN 77 S. CAPITOL	-	127,186	127,186	382,892
PROJ COSTS PLAN 78 TEMPLE LOFT	1,792	11,508	11,508	69,532
PROJ COSTS PLAN 39 ACC. FUND	634,296	646,982	646,982	1,764,391
PROJ COSTS PLAN 2 MOTOR WHEEL	245,064	249,965	249,965	38,120
PROJ COSTS PLAN 9 SCHAFER BAKE	290	295	295	330
PROJ COSTS PLAN 20 LORANN OILS	32,712	33,367	33,367	-
PROJ COSTS PLAN 30 BRWNFLD DEV	27,507	15,261	15,261	-
PLAN 37 CEDAR ST SCHOOL	23,067	23,528	23,528	22,058
PROJ COSTS PLAN42 NU UNION	13,541	13,812	13,812	15,079
PROJ COSTS PLAN 8b JNL	109,932	112,162	112,162	117,888
PROJ COSTS PLAN 49A ARMORY	7,562	9,400	9,400	9,972
PROJ COSTS PLAN 56 EMERGENT	470,591	480,003	480,003	516,215
PROJ COSTS PLAN 52 MARKETPLACE	358,057	365,218	365,218	383,479
PROJ COSTS PLAN 55A BALLPARK N	-	243,118	243,118	252,782
PROJ COSTS PLAN 58 HIGH GRADE	-	12,987	12,987	14,406
PROJ COSTS PLAN 59 4000 N. GRA	918	714	714	787
PROJ COSTS PLAN 60 RISE PROP	1,409,866	1,438,063	1,438,063	1,457,939
PROJ COSTS PLAN 61 FELDKOUTS	6,642	6,775	6,775	-
PROJ COSTS PLAN 62 OLIVER TOWE	69,131	70,513	70,513	155,652
PROJ COSTS PLAN 63 2000 BLOCK	46,059	46,980	46,980	50,781
PROJ COSTS PLAN 65 SOUTH ST	-	31,492	31,492	36,609
3 MILLS OF SET STATE BRF	145,697	250,502	250,502	361,364
PLAN 66 FLUID CHILLERS	32,289	32,935	32,935	34,582
PLAN 71 NEOGEN	3,278	3,343	3,343	3,756
PLAN 74 MIDWEST SELF STORAGE	63,904	65,183	65,183	69,236
PLAN 54 Y SITE	320,074	326,475	326,475	342,388
PLAN 67 2200 BLOCK E MICH	-	74,673	74,673	87,848
PLAN 73 3600 DUNCKEL	480,878	490,495	490,495	488,850
PLAN 76 BOJI FARNUM	220,631	225,044	225,044	278,177
PROJ COSTS PLAN 72 RED CEDAR	3,773,846	1,954,888	1,954,888	2,741,553
PROJ COSTS PLAN 68 IONIA	-	4,957	4,957	7,357
PROJ COSTS PLAN 75 600 E MICH	506,011	513,071	513,071	532,462
PROJ COSTS PLAN 79 MI REALTORS	50,926	51,944	51,944	52,518
PROJ COSTS PLAN 81 NEOGEN EXP	-	2,888	2,888	4,949
PROJ COSTS PLAN 83 MONEYBALL	-	617	617	1,629
ADMIN & OTHER COSTS	2,454,782	343,241	343,241	384,921
Total Expenditures	11,986,215	8,731,726	8,731,726	11,209,777

SAGINAW STREET CORRIDOR IMPROVEMENT AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	30,515	70,539	70,539	70,539
Revenues				
Property Taxes	40,024	-	-	83,600
Total Revenues	40,024	-	-	83,600
Expenditures				
Corridor Development	-	-	-	-
Total Expenditures	-	-	-	-
Net Revenue (Expense)	40,024	-	-	83,600
Ending Fund Balance	70,539	70,539	70,539	154,139

REVENUE SOURCES AND OUTLOOK

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

MICHIGAN AVE CORRIDOR IMPROVEMENT AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	151,190	223,104	223,104	350,228
Revenues				
Property Taxes	121,914	150,421	127,125	158,282
Total Revenues	121,914	150,421	127,125	158,282
Expenditures				
Corridor Development	50,000	-	-	-
Total Expenditures	50,000	-	-	-
Net Revenue (Expense)	71,914	150,421	127,125	158,282
Ending Fund Balance	223,104	373,524	350,228	508,510

REVENUE SOURCES AND OUTLOOK

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

SOUTH MLK JR BLVD CORRIDOR IMPROVEMENT AUTHORITY
AFFILIATED AGENCY, CITY OF LANSING, MICHIGAN

Fiscal Year July 1, 2024 - June 30, 2025

FUND DESCRIPTION

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

APPROPRIATION SUMMARY

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2025 Proposed Budget
Beginning Fund Balance	-	-	-	77,174
Revenues				
Property Taxes	-	53,204	78,674	161,228
Total Revenues	-	53,204	78,674	161,228
Expenditures				
Corridor Development	-	1,500	1,500	-
Total Expenditures	-	1,500	1,500	-
Net Revenue (Expense)	-	51,704	77,174	161,228
Ending Fund Balance	-	51,704	77,174	238,402

REVENUE SOURCES AND OUTLOOK

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

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Andy Schor, Mayor

CAPITAL IMPROVEMENT PLAN

CITY OF LANSING
RECOMMENDED BUDGET FY 2024-2025

FY 2022 City-Wide Capital Improvement Program Requests

Project	FY 2025 Appropriation	Funding Sources: General Fund/ CIP Fund	Parks Millage	Street Funds	Drug Forfeiture Funds	Information Technology Fund	Parking Fund	Sewer Fund	Fleet Fund	Refuse/ Recycling	Grants/ Trusts	Bonds/ Loans/ Special Assess.
General Facilities												
Facility Needs	**300,000**	300,000										
Stadium Improvements	**50,000**	50,000										
	350,000	**350,000**	-	-	-	-	-	-	-	-	-	-
Technology/Equipment												
Public Education & Gov't (PEG) Capital Improvements	**80,000**										80,000	
Computer Replacements	**235,000**					235,000						
CART Equipment & Technology	**525,000**									525,000		
Pole Cameras	**531,800**				6,800					525,000		
	1,371,800	-	-	-	**6,800**	**235,000**	-	-	-	**1,050,000**	**80,000**	-
Sidewalks and Roads				Include Catch Basins in Sewer								
Sidewalk Repair - General Fund Maintenance	**100,000**	100,000										
Sidewalk Repair - General Fund & City Millage	**500,000**	250,000		250,000								
Sidewalk Gap Closure - Major Streets	**100,000**			100,000								
Major Street Improvements	**9,725,000**			3,050,000							6,675,000	
Bridge Rehabilitation	**300,000**			300,000								
Federal Surface Transportation Program (STP)	**2,350,000**			1,175,000							1,175,000	
City Millage Local Street Improvements	**2,460,000**			2,460,000								
Eaton County Millage Street Improvements	**150,000**			150,000								
Local Street Improvements (non-millage)	**3,825,000**			3,825,000								
Catch Basin Cleaning	**200,000**			200,000								
	19,710,000	**350,000**	-	**11,510,000**	-	-	-	-	-	-	**7,850,000**	-
Parks & Recreation												
Grant Match Money	**525,000**		525,000									
City-wide Repair and Maintenance	**300,000**		300,000									
5-Year Plan Development	**60,000**		60,000									
Playground Installation and Renovation	**550,000**		550,000									
Board Grant Match Fund	**33,000**		33,000									
Kids Camp Staff and Lifeguard Fund	**75,000**		75,000									
Replanting Trees	**75,000**		75,000									
Wentworth Park	**150,000**		150,000									
Bancroft Electronic Gate	**31,000**		31,000									
Reutter Fountain	**100,000**		100,000									
	1,899,000	-	**1,899,000**	-	-	-	-	-	-	-	-	-
Parking System												
Ramp Maintenance & Construction	**300,000**						300,000					
Ramp Washing	**75,000**						75,000					
Striping - Paint Lines	**250,000**					-	250,000					
Signage Improvements	**75,000**						75,000					
Air Chiller Replacements	**50,000**						50,000					
	750,000	-	-	-	-	-	**750,000**	-	-	-	-	-
Sewer Systems												
Equipment	**525,000**							525,000				
WWTP Pump Station Improvements	**500,000**							500,000				
WWTP Building Improvements	**4,050,000**							4,050,000				
WWTP Process Improvements	**3,060,000**							3,060,000				
Supervisory Control & Data Acquisition (SCADA) Equipment	**600,000**							600,000				
Wet Weather Control Program (WWCP)	**220,000**							220,000				
Sanitary sewers - City share	**2,000,000**							2,000,000				
Combined Sewer Overflow (CSO) Construction	**1,890,000**							1,890,000				
Combined Sewer Overflow (CSO) Engineering	**2,950,000**							2,950,000				
	15,795,000	-	-	-	-	-	-	**15,795,000**	-	-	-	-

FY 2022 City-Wide Capital Improvement Program Requests

Project	FY 2025 Appropriation	General Fund/ CIP Fund	Parks Millage	Street Funds	Drug Forfeiture Funds	Information Technology Fund	Parking Fund	Sewer Fund	Fleet Fund	Refuse/ Recycling	Grants/ Trusts	Bonds/ Loans/ Special Assess.
		Funding Sources										
Public Service Operations & Maintenance												
Storm Sewer Repair & Maintenance	**100,000**	100,000										
Storm Sewer Drains	**310,000**	310,000										
	310,000	**310,000**	-	-	-	-	-	-	-	-	-	-
Fleet Services												
Vehicle & Equipment Purchases	**4,177,000**				78,000				4,099,000			
	4,177,000	-	-	-	**78,000**	-	-	-	**4,099,000**	-	-	-
Total Capital Projects - FY 2022	**44,462,800**	**1,110,000**	**1,899,000**	**11,510,000**	**84,800**	**235,000**	**750,000**	**15,795,000**	**4,099,000**	**1,050,000**	**7,930,000**	-

Less: Available Fund Balance in the Capital Projects Fund	-
Less: Direct General Fund Expenditures	(510,000)
Net General Fund Transfer to CIP	600,000

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Andy Schor, Mayor

BUDGET + FEE CHANGES RESOLUTION

CITY OF LANSING
RECOMMENDED BUDGET FY 2024-2025

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 impovements 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; 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
Parks - Turner Dodge		
Tour & Tea	10.00	15.00
Ballet & Tea	12.00	15.00
Parks - Aquatics		
Swim Lessons	37.00	40.00
Private Swim Lessons	56.00	70.00
Parks - Ath Field Practice Permit		
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
Parks - Athletic Field Tournament		
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
Parks - Cemetery Lot Sale		
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
Parks - Cemetery Lot Sale (continued)		
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
Parks - Columbarium Niche		
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
Parks - Cemetery Markers		
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
Parks - Cemetery Grave Open		
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
Parks - Cemetery Grave Open (continued)		
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
Public Service		
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
Courts		
All ordiance civil infractions	130.00	135.00
Clerk		
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**
Estimated Revenues			
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
Appropriations			
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	203,351	-	203,351
Treasury/Income Tax			
Personnel	1,997,312		1,997,312
Operating	900,488		900,488
Total	2,897,800	-	2,897,800
Assessing			
Personnel	1,521,803		1,521,803
Operating	233,461		233,461
Total	1,755,264	-	1,755,264
City Attorney's Office			
Personnel	2,407,024		2,407,024
Operating	300,998		300,998
Total	2,708,022	-	2,708,022
Human Resources			
Personnel	1,847,163		1,847,163
Operating	679,126		679,126
Total	2,526,289	-	2,526,289
Courts			
Personnel	4,823,927		4,823,927
Operating	1,494,273		1,494,273
Total	6,318,200	-	6,318,200
Police			
Personnel	47,833,586		47,833,586
Operating	9,284,341		9,284,341
Total	57,117,927	-	57,117,927
Fire			
Personnel	37,119,450		37,119,450
Operating	6,098,360		6,098,360
Total	43,217,810	-	43,217,810

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	13,008,704	-	13,008,704
Human Relations & Community Services			
Personnel	1,832,040		1,832,040
Operating	248,553		248,553
Total	2,080,593	-	2,080,593
Basic Human Services & Racial Equity			
Operating	2,235,000		2,235,000
Total	2,235,000	-	2,235,000
Economic Development and Planning			
Personnel	3,758,414		3,758,414
Operating	2,760,027		2,760,027
Total	6,518,441	-	6,518,441
Parks and Recreation			
Personnel	5,675,739		5,675,739
Operating	3,428,336		3,428,336
Total	9,104,075	-	9,104,075
Neighborhoods, Arts, and Citizen Engagement			
Personnel	1,094,223		1,094,223
Operating	433,913		433,913
Total	1,528,136	-	1,528,136
City Supported Agencies			
Operating	537,500		537,500
Total	537,500	-	537,500
City Recognitions			
Operating	10,000		10,000
Total	10,000	-	10,000

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)			
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
State Grants	3,500,000		3,500,000
Total Revenues	3,500,000	-	3,500,000
Estimated Expenditures			
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			
Estimated Revenues			
Federal Grants	833,394		833,394
Other Revenue	25,000		25,000
Total Revenues	858,394	-	858,394
Estimated Expenditures			
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			
Estimated Revenues			
Federal Grants	181,593		181,593
Total Revenues	181,593	-	181,593
Estimated Expenditures			
Operating	181,593		181,593
Total Appropriations	181,593	-	181,593
Building Department Fund			
Estimated Revenues			
Licenses & Permits	2,865,000		2,865,000
Appropriation of Fund Balance	500,000		500,000
Total Revenues	3,365,000	-	3,365,000
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
Federal Grants	500,000		500,000
Total Revenues	500,000	-	500,000
Estimated Expenditures			
Operating	500,000		500,000
Total Appropriations	500,000	-	500,000
Drug Law Enforcement Federal Fund			
Estimated Revenues			
Interest & Rent	200		200
Total Revenues	200	-	200
Estimated Expenditures			
Operating	200		200
Total Appropriations	200	-	200
Drug Law Enforcement State and Local Fund			
Estimated Revenues			
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
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)			
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
Interfund Transfers In	100,000		100,000
Total Revenues	100,000	-	100,000
Estimated Expenditures			
Operating	100,000		100,000
Total Appropriations	100,000	-	100,000
Sewage Disposal System Fund			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
Charges for Services	3,600,000		3,600,000
Total Revenues	3,600,000	-	3,600,000
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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

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Andy Schor, Mayor

APPENDIX

CITY OF LANSING
RECOMMENDED BUDGET FY 2024-2025

GLOSSARY AND ACRONYMS
CITY OF LANSING, MICHIGAN

TERM OR ACRONYM	DEFINITION
Accrual Accounting	Accounting method that measures the flows of current and long-term financial resources as they occur, with long-term revenues and expenditures being recognized as they occur.
ACFR	Annual Comprehensive Financial Report, an expanded audit report including additional reporting standards for increased transparency.
Appropriation	An appropriation is the legislative authorization to spend available resources.
Asset	Resources under the direction of the City.
Assigned Fund Balance	Classification of fund balance that can only be used for specific purposes imposed by the City's intent to be used for those purposes, but is neither restricted nor committed.
Audit	Annual financial statement reporting the current financial position and changes in that financial position over the previous fiscal year.
Budget Stabilization Fund	Fund established pursuant to PA 30 of 1978, MCL § 141.441 to MCL § 141.445, which can be used under restricted circumstances for the purpose of budget stabilization.
Budget Transfers	Transfers between and within appropriations as may be authorized by the appropriations act and City Charter, or by amending the appropriations act.
Capital Outlay	A disbursement of money that results in the acquisition of, or addition to, fixed assets.
Carryforward	The re-appropriation of unspent appropriations in a subsequent fiscal period.
Cash Basis Accounting	Accounting method that measures the flows of current and long-term financial resources as cash is exchanged.
CCLP	Capitol City Labor Program, Inc - bargaining unit representing sworn regular full-time employees of the City's Police Department.

TERM OR ACRONYM	DEFINITION
CEDAM	Community Economic Development Association of Michigan.
Certificate of Achievement for Excellence in Financial Reporting	GFOA's audit award for going beyond the minimum requirements of GAAP to prepare ACFRs and meet additional standards of transparency than is required for audits.
CFR	Code of Federal Regulations
City Charter	Document that establishes authorities and powers of the City pursuant to state law.
City Ordinance	Local law enacted by the City
CBA	Legal contracts between the City and its labor unions produced through collective bargaining.
Committed Fund Balance	Classification of fund balance that can only be used for specific purposes imposed by formal action by City Council.
Cost Allocation Plan	Strategy of allocating centralized activities using standardized and appropriate methodology consistent with GAAP and uniform CFR requirements.
Credit	Accounting transaction that reduces an asset or increases a liability
CFO (Officer)	Chief Financial Officer (or Finance Director)
CSO (Officer)	Chief Strategy Officer
CSO (Public Service)	Combined Sewer Overflow, related to public service projects separating sanitary and stormwater sewer infrastructure as mandated by State Administrative Consent Order #05153.
CTP	Clerical, Technical, and Professional; a subdivision of the Teamsters Local 243 Union.
Debit	Accounting transaction that increases an asset or decreases a liability

TERM OR ACRONYM	DEFINITION
Deferred Inflow/Outflow..............	Inflow or outflow applicable to a future reporting period.
Deficit..	Excess of liabilities over assets within a fund, a condition in which the fund does not have the resources available to pay all its obligations.
Deficit Elimination Plan................	A plan adopted by City Council to eliminate a deficit within a fund over a period of one or more years requiring approval by the Michigan Department of Treasury.
Distinguished Budget Presentation Award Program......	GFOA's budget award for preparing high-quality budget documents meeting program criteria for improving budget transparency.
DNACE (Department).....................	Department of Neighborhoods, Arts, and Citizen Engagement
ED&P (Department).......................	Economic Development and Planning
Encumbrance...................................	Obligation to incur an expenditure reserved within an appropriation.
Enterpise Fund................................	Proprietary fund used to track business-type activities serving external customers primarily funded by usage fees.
EPA..	Environmental Protection Agency
Equity (Accounting)........................	The residual balance of assets and liabilities available to the City as measured by Fund Balance/Net Position.
Expenditure......................................	Result of transactions that result in a claim against financial resources
FASB...	Financial Accounting Standards Board: an independent nonprofit organization responsible for establishing accounting and financial reporting standards within the United States.
Fiduciary Fund................................	Proprietary fund used to track activities for restricted purposes for which the City acts as a fiduciary but does not represent spendable assets of the City to finance its operations.

GLOSSARY AND ACRONYMS
CITY OF LANSING, MICHIGAN

TERM OR ACRONYM	DEFINITION
Fiscal Year (FY)................................	The annual reporting period of the City of Lansing: July 1 to June 30. The City uses the final year of the reporting period in its abbreviation.
Fund..	Fiscal and accounting entity with a self-balancing set of accounts used to keep track of specific sources of funding and spending toward a purpose.
Fund Balance...................................	The equity of governmental funds as determined using modified accrual accounting
Fund Balance Policy.......................	Policy establishing minimum and/or maximum fund balance targets.
GAAP..	Generally Accepted Accounting Principles: a common set of accounting rules, standards, and procedures issued by FASB.
GASB..	Governmental Accounting Standards Board: a private non-governmental organization that creates accounting reporting standards (or GAAP) for state and local governments in the United States.
GASB 34...	Statement No. 34 of GASB establishing standards for basic financial statements and management's discussion and analysis for state and local governments.
GASB 54...	Statement No. 54 of GASB establishing standards for fund balance reporting and providing definitions for governmental fund types.
General Appropriations Act..........	Budget as adopted by City Council or otherwise given legal effect pursuant to a charter provision.
General Fund...................................	Fund used to account for and report all financial resources not accounted for and reported in another fund.
GFOA...	Governmental Finance Officers Association.
Governmental Fund........................	Fund used to track the specific sources of funding and spending for governmental activities.

GLOSSARY AND ACRONYMS
CITY OF LANSING, MICHIGAN

TERM OR ACRONYM	DEFINITION
HR	Human Resources.
HRCS	Human Relations and Community Services.
HVAC	Heating, Ventilation, and Air Conditioning.
Inflow	Acquisition of net assets in a reporting period.
Internal Service Fund	Proprietary fund used to track business-type activities of internal services shared within the City primarily funded through internal charges.
IAFF	International Association of Firefighters - bargaining unit representing many full-time employees of the City's Fire Department.
Liability	Obligations owed by the City.
MCL	Michigan Compiled Law.
Modified Accrual Accounting	Accounting method that measures the flows of current financial resources in governmental funds, with long term revenues and expenditures being recognized as they affect current financial resources.
Net Position	The equity of yhe City's proprietary funds as determined using full accrual accounting.
Nonspendable Fund Balance	Classification of fund balance including amounts that cannot be spent because they are (a) not in spendable form or (b) legally or contractually required to be maintained intact.
NPDES	National Pollutants Discharge Eliminations Standards.
OFE	Office of Financial Empowerment.
Outflow	Consumption of net assets in a reporting period

TERM OR ACRONYM	DEFINITION
PA	Public Act, a bill approved by Michigan Legislature and assigned a Public Act number.
Proprietary Fund	Fund used to track the specific sources of funding and spending related to business-type activities.
Purchase Order	Basic form of a contract for the purchase of goods or services.
Rainy Day Funds	Informal term for the accumulated fund equity reserved for the purposes of weathering financial instability, may at times be used inclusively or specifically to refer to the Budget Stabilization Fund.
Reporting Period	The standard accounting period across which financial entries are reported pursuant to GAAP: July 1 to June 30 for the City of Lansing.
Restricted Fund Balance	Classification of fund balance for amounts that are restricted to specific purposes that are externally imposed by creditors, grantors, contributors, laws and regulations of other governments, or by law through constitutional provisions or enabling legislation.
Revenue	Result of transactions that result in a claim for financial resources.
SEPA	Special Event Permit Application, a consolidated application for a permit to hold special events in the City.
SCADA	Supervisory Control & Data Acquisition, a control system for high-level supervision of machines and processes.
SOS	Special Operations Section, a task force within the Lansing Police Department.
Teamsters	International Brotherhood of the Teamsters, Locals 214 and 243 - bargaining units representing many of the City's attorneys, engineers, managers, professional, technical, and clerical positions.
TCM	Tri-County Metro, a joint task force of Ingham, Clinton, and Eaton Counties with the City of Lansing as its fiduciary.

TERM OR ACRONYM	DEFINITION
UAW	United Automobile, Aerospace, and Agricultural Implement Workers of America (UAW), Local 2256, representing its bargaining employees within the Parks and Recreation, Public Service, and Economic Development and Planning Departments.
VITA	Volunteer Income Tax Assistance Program.
Unassigned Fund Balance	Classification of fund balance that is the residual classification of funds that are not restricted, assigned, or committed within the General Fund, or denote the deficit balance of other funds.
Working Capital	A measure of the current resources available to proprietary funds in the current reporting period which excludes long-term assets and liabilities as well as deferred inflows.
WWCP	The City's Wet Weather Control Program, which is required by State Administrative Consent Order #05153.

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 impovements 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
Parks - Turner Dodge		
Tour & Tea	10.00	15.00
Ballet & Tea	12.00	15.00
Parks - Aquatics		
Swim Lessons	37.00	40.00
Private Swim Lessons	56.00	70.00
Parks - Ath Field Practice Permit		
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
Parks - Athletic Field Tournament		
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
Parks - Cemetery Lot Sale		
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
Parks - Cemetery Lot Sale (continued)		
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
Parks - Columbarium Niche		
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
Parks - Cemetery Markers		
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
Parks - Cemetery Grave Open		
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
Parks - Cemetery Grave Open (continued)		
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
Public Service		
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
Courts		
All ordiance civil infractions	130.00	135.00
Clerk		
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**
Estimated Revenues			
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
Appropriations			
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	203,351	-	203,351
Treasury/Income Tax			
Personnel	1,997,312		1,997,312
Operating	900,488		900,488
Total	2,897,800	-	2,897,800
Assessing			
Personnel	1,521,803		1,521,803
Operating	233,461		233,461
Total	1,755,264	-	1,755,264
City Attorney's Office			
Personnel	2,407,024		2,407,024
Operating	300,998		300,998
Total	2,708,022	-	2,708,022
Human Resources			
Personnel	1,847,163		1,847,163
Operating	679,126		679,126
Total	2,526,289	-	2,526,289
Courts			
Personnel	4,823,927		4,823,927
Operating	1,494,273		1,494,273
Total	6,318,200	-	6,318,200
Police			
Personnel	47,833,586		47,833,586
Operating	9,284,341		9,284,341
Total	57,117,927	-	57,117,927
Fire			
Personnel	37,119,450		37,119,450
Operating	6,098,360		6,098,360
Total	43,217,810	-	43,217,810

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	13,008,704	-	13,008,704
Human Relations & Community Services			
Personnel	1,832,040		1,832,040
Operating	248,553		248,553
Total	2,080,593	-	2,080,593
Basic Human Services & Racial Equity			
Operating	2,235,000		2,235,000
Total	2,235,000	-	2,235,000
Economic Development and Planning			
Personnel	3,758,414		3,758,414
Operating	2,760,027		2,760,027
Total	6,518,441	-	6,518,441
Parks and Recreation			
Personnel	5,675,739		5,675,739
Operating	3,428,336		3,428,336
Total	9,104,075	-	9,104,075
Neighborhoods, Arts, and Citizen Engagement			
Personnel	1,094,223		1,094,223
Operating	433,913		433,913
Total	1,528,136	-	1,528,136
City Supported Agencies			
Operating	537,500		537,500
Total	537,500	-	537,500
City Recognitions			
Operating	10,000		10,000
Total	10,000	-	10,000

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)			
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
State Grants	3,500,000		3,500,000
Total Revenues	3,500,000	-	3,500,000
Estimated Expenditures			
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			
Estimated Revenues			
Federal Grants	833,394		833,394
Other Revenue	25,000		25,000
Total Revenues	858,394	-	858,394
Estimated Expenditures			
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			
Estimated Revenues			
Federal Grants	181,593		181,593
Total Revenues	181,593	-	181,593
Estimated Expenditures			
Operating	181,593		181,593
Total Appropriations	181,593	-	181,593
Building Department Fund			
Estimated Revenues			
Licenses & Permits	2,865,000		2,865,000
Appropriation of Fund Balance	500,000		500,000
Total Revenues	3,365,000	-	3,365,000
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
Federal Grants	500,000		500,000
Total Revenues	500,000	-	500,000
Estimated Expenditures			
Operating	500,000		500,000
Total Appropriations	500,000	-	500,000
Drug Law Enforcement Federal Fund			
Estimated Revenues			
Interest & Rent	200		200
Total Revenues	200	-	200
Estimated Expenditures			
Operating	200		200
Total Appropriations	200	-	200
Drug Law Enforcement State and Local Fund			
Estimated Revenues			
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
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)			
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
Interfund Transfers In	100,000		100,000
Total Revenues	100,000	-	100,000
Estimated Expenditures			
Operating	100,000		100,000
Total Appropriations	100,000	-	100,000
Sewage Disposal System Fund			
Estimated Revenues			
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
Estimated Expenditures			
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			
Estimated Revenues			
Charges for Services	3,600,000		3,600,000
Total Revenues	3,600,000	-	3,600,000
Estimated Expenditures			
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			
Estimated Revenues			
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
Estimated Expenditures			
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 polices are hereby established for the 2024/2025 fiscal year: