

AGENDA

Committee of the Whole April 21, 2025 at 5:00 PM



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

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

Council Member Ryan Kost, Chairperson

Council Member Tamera Carter, Vice Chairperson

1. **Call to Order**
2. **Roll Call**
3. **Minutes**
 - A. April 7, 2025
4. **Public Comment on Agenda Items (Up to 3 Minutes)**

Discussion/Action:

- B. RESOLUTION -Appointment; Linda Sanchez Gazella; Citizen Retiree member of the Employees' Retirement System Board of Trustees; Term to Expire June 30, 2025-
- C. RESOLUTION - Appointment; Michael "Melik" Brown; Member of the Lansing Public Media Authority; Term to expire June 30, 2025

5. Presentations:

D. Department Budget Presentations

- City Clerk
- Mayor
- LEDC
- LFD
- Parks & Recreation

6. Discussion/Action:

E. DISCUSSION - FY2025/2026 Budget Policies

7. Other

8. Adjourn

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

DRAFT



MINUTES
Committee of the Whole
Monday, April 7, 2025 @ 5:00 p.m.
Tony Benavides Lansing City Council Chambers

CALL TO ORDER

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

PRESENT

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

OTHERS PRESENT

Sherrie Boak, Council Staff
Charles Randall, Internal Auditor
Greg Venker, City Attorney
Lisa Hagen-Lawrence, City Attorney
Mark Lawrence, Mayor's office
Mayor Schor -arrived at 7:17 p.m.
Jack Brower, Chief Strategy Officer
Jackson Mills, Budget
Doris Witherspoon, EDP
Rawley Van Fossen, EDP
Erin Buitendorp, EDP
Jason Hogan, IT
Jennifer Czeiszperger, Assessor
DeLisa Fountain, NACE
Chief Backus, LPD
Cheryl Rupprecht, LPD Budget
Daniel Doyle, Atty. Representing CDDM
Rick Johnson, CDDM

Minutes

MOTION BY COUNCIL MEMBER CARTER TO APPROVE THE MINUTES FROM MARCH 24, 2025, AS PRESENTED. MOTION CARRIED 7-0.

Public Comment

Mr. Doyle voiced his concerns that he believes the corporation did not get notice of the hearing until after the hearing date. They are requesting to be heard on the items. He is

DRAFT

asking to be heard by the hearing officer because they believe there were inaccuracies. He noted some of the issues and concerns could be addressed and requesting due process.

Mr. Johnson reiterated the statement from his attorney where he did not get the notice until after the hearing and spoke in opposition to dates in the findings.

Presentations

Fiscal Year 2025/2026 Budget Overview, Fees, Revenue, Fringe – Chief Strategy Officer

Mr. Brower and Mr. Mills provided a hardcopy of a presentation and sent in email at 5:00 p.m. Mr. Brower outlined the budget book sections including funding, departments, property tax assumptions, general fund, income, infrastructure, fees/fines and strategy. This budget represents a 5.7% increase from the current budget, and they feel confident in the estimates. Regarding income tax revenues, overall, the State is estimating 3%, when look at receipts from Treasury there is a 4.1% increase from 2023/2024, so a 2.9% increase from 2024/2025 budget. This is sensitive to economic factors. Mr. Brower highlighted operational investments, public safety revenues, and infrastructure highlights.

Council Member Spadafore asked Mr. Brower about the retirement investments, and asked how the current market is impacting the stability of the retirement funds. Mr. Brower stated there are several aspects this could impact; scenario where market conditions deteriorate, losses over this year, estimate 7%, but got less. They take the returns and spread over several years, that way there is not a significant change, but does have an impact. Council Member Spadafore asked if 7% is the city standard, and Mr. Brower stated it is the City.

Council Member Spadafore asked about the outlook on the state revenue assumptions, and asked how much of the numbers are assumptions based on January revenue conference. Mr. Brower stated that January conference gives revenues. What impact will the revenue conference before budget is adopted, what happens if it impacts the budget after adopted. Mr. Brower stated they could propose adjustments, look at recommendations, and at this time the resolution is in the hands of Council.

Mr. Brower moved into fee changes that are part of the resolution as well. There are building safety fees that came up late in the process after the budget was submitted to Council. Council Member Hussain asked about the fees being late, noting this happened last year, and asked how this late request can occur. Mr. Brower stated there was confusion on if these fees required ordinance changes, and they assumed this had to occur separately. Council President Kost asked what ordinances were affected by fee changes. Mr. Brower stated that he was not aware, just had a note and did not dig deeper. Mr. Lawrence stated the department thought they needed a stand-alone ordinance and therefore did not include in the budget resolution. Mr. Brower noted some of the proposed fee changes, most due to inflationary or addressing programs. Council President Kost asked about the garbage and yard waste fees, and how they determine to increase every year. Mr. Brower stated he would have to defer to the department, but overall it is representing the cost of doing business. Council President Kost asked what the negative impact would be, and he was referred to the fund balancing of the budget book, where it is described as the end working capital, with garbage fund 2.9 million to the positive, then add in deferred outflows – payments due to expenditures not yet gone out, then subtract the liabilities due over a period greater than one year (outstanding debt service, payables, retirement obligations) gets to negative 1.1 million, but \$1.9 million positive on hand to make day to day expense.

Mr. Brower moved into the public safety investments.

Council Member Hussain referred to the infrastructure funds, noting nothing for trailways, however funds just for sidewalks. Mr. Brower stated Public Service can respond to specifics,

DRAFT

but this is \$1 million for combination for sources; sidewalks, gaps, trail ways, and included in the CIP request. One option the City can do is split sidewalk repair with residents, 50/50, special assessments.

Council Member Jackson spoke on the operational for public safety(LPD) with people moving to active patrol, filling 5 vacancies. Mr. Brower stated currently the five are working in supervisory in detention and more sergeants in those activities to reduce overtime, better efficiencies. Council Member Jackson asked if they are then adding two more patrol officers, since never closing the gap on vacancies of patrol. He asked for the assurance to get to those two needed. Mr. Brower stated he does not know the significant status now, but his would be two additional funded positions. Council Member Jackson is there is a way to fill the positions that are already vacant, and he would struggle to support when it is going to be added to the current vacancies.

Council President Kost noted the active employee healthcare, and asked if that does factor in that PHP is wiped out and looking for an HMO. Mr. Brower stated they are selected and going to the open enrollment process. There is an estimated applied into the projections.

Council Member Hussain asked if there are discussions on lighting for the front of the Lansing Center. Mr. Brower stated it was in the RFP process for the LEPFA management, what they saw for improvements and what were their capital priorities, and lighting and signage were mentioned.

Mr. Brower then spoke on priorities of his position in stabilizing and restoring city finances, maintain the percentage of the general fund, reduced unfunded, and coordinating on projects.

Council Member Jackson stepped away from the meeting at 6:01 p.m.

Mr. Brower has been meeting with departments to identify goals, technical assistance for upgrades, and evaluating operation plans.

Council Member Hussain referred to the budget policies from 2024/2025, noting items that were included in the adopted budget resolution last year that Council does not believe they ever received from the Administration or updates on.

Contracts: By the first Council meeting of October, January, April, July the Administration is requested to present to Council a list of all contracts and copies of all purchase orders, including any extension and/or amendments, approved by the Administration over \$25,000.

The Administration is requested to include non-appropriation clauses and other similar out provisions in all leases and vendor contract.

Council Member Jackson returned to the meeting at 6:06 p.m.

Mr. Lawrence stated he would have to research the contracts. Council Member Hussain read the other items.

City's Road Maintenance/Construction Capital Improvement Plan

The Administration is requested to update on an annual basis and submit to Council by December 1st each year.

Capital Improvement Projects

The Administration is requested to provide an annual report to Council by December 1st each year on all projects completed in the prior fiscal year regarding the Capital Improvement Project budgets and all costs overruns or under expenditures.

Residential Solid Waste

The Administration is encouraged to analyze the costs and benefits of being the sole provider of all residential solid waste services through the city, and submit to Council no later than September 1, 2024.

Mowing of Parks and Cemeteries

The Administration is requested to initiate a study to analyze savings realized on an annual basis stemming from the contracting of mowing to an outside contractor. As part of the study, it is also requested that the Administration study the cost of bringing mowing services back into the city, including start-up costs and annual personnel and

DRAFT

operating costs moving forward. The Administration is being requested to submit the results of this study to City Council no later than September 1, 2024.

Capital City Allocation

The Administration is requested to study appropriations that other capital cities across the United States receive annually due to being a capital city. As part of this study, the Administration is requested to explore the framework for these allocations (e.g. formula for spending) and whether these allocations are constitutional or statutory. The Administration is being requested to submit the results of this study to City Council no later than September 1, 2024.

Council Member Spadafore stated the Municipal Audit Committee has asked Mr. Randall to look into all those.

Council Member Pehlivanoglu stepped away from the meeting at 6:08 p.m.

Budget Impact Overview on Projects – Public Safety Complex, Ovation, new City Hall – Chief Strategy Office

Mr. Brower outlined projects in the earlier handout.

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

Mr. Brower referred to the presentation which outlined the projects and funded through the bond for the public safety complex. Regarding the new City Hall, the funding source comes from a grant from the State of Michigan, Boji is the \$2 million representative on that project.

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

Council President Kost asked if the developer and the owner is the same for the City Hall, and Mr. Brower and Mr. Lawrence did not have the answer but would get that information.

Mr. Brower spoke on the funding source for Ovation; \$20 million bond, state grants of \$7 million, \$750,000 grant from HUD, \$2.6 million from private, public education fees \$2.6 million. Construction documents were being submitted for construction and renovation of current building.

Council Member Spadafore asked who the owner representatives on the public safety complex. Mr. Brower did not know but could provide later. Council Member Spadafore then asked about the 10% of the City Hall project for the contingency, and what is the \$2 million for. Mr. Brower stated he could get a detailed breakdown.

Mr. Lawrence updated earlier questions on ownership; Kramer is the owner representative for City Hall. Council President Kost thought the remediation for the site of City Hall was when Boarshead Theatre went down. Mr. Lawrence then added it is River Caddis for City Hall.

Council Member Carter returned to the meeting at 6:17 p.m.

CDBG Budget Presentation

Ms. Witherspoon and Ms. Buitendorp introduced themselves and highlighted the department members.

Ms. Witherspoon summarized that the submitted the annual plan covers 7/1/2025- 6/30/2026, and they operate on a bi-year consolidated plan, basically developed on community needs and how to use development funds. With consolidated plan they submit an action plan which includes the goals and annual application to HUD. If the City does not submit, they will not get funds. Ms. Witherspoon spoke briefly what the funds are used for and eligible activities; rapid rehousing, homelessness prevention, grant data, HMIS, and administration. In the presentation was a 10 year funding history, and the CDBG eligible area map. The annual

DRAFT

action plan is citizen driven, they have held 2 public hearings before planning commission. This is now the comment period, information on the city website.

Council Member Jackson asked about the rental rehab funds. Ms. Doris Witherspoon noted they are not new, and it is for private landlords to fix up buildings. Council Member Jackson asked about the funds. Mr. Van Fossen stated the red tag monitoring covers code enforcement, for staff to conduct the work. CDBG is for rental rehab and can be used both for renovation of existing and new construction assistance.

Council Member Spadafore asked for confirmation that the number before them are “tentative” and in May the City will get the solid numbers. Ms. Witherspoon stated that at this time, the action plan is due 5/14/2025, but there is a deadline of 8/16/2025. The department will come back with final numbers. Ms. Buitendorp added that if they get them before 5/21/2025 if they will be back, if not it will be later. Council Member Hussain asked if the numbers listed are what the City received last year, and Ms. Witherspoon confirmed and added they submit it this way until they get the actual allocations.

RESOLUTION – Setting of Building Hearing; Community Development Block Grant(CDBG) Annual Action Plan for FY 2025/2026

MOTION BY COUNCIL MEMBER CARTER TO APPROVE THE RESOLUTION TO SET THE PUBLIC HEARING FOR THE CDBG ANNUAL ACTION PLAN FOR APRIL 21, 2025.
MOTION CARRIED 7-0.

Department Budget Presentations

Information Technology

Mr. Hogan went through the list of questions.

- What is the difference with your budget from current fiscal year to the proposed budget?
Many of the increases to the departmental budget are known software increases for FY26. There are other increases for hardware maintenance and additional contractual staffing.
- Are there any changes in services that your department is responsible for and if so why?
There are no changes in the services that IT currently provides.
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower workload in this proposed budget. **IT supports 311 and we have heard many positives of efficiencies gained by departments using them, but they don't currently handle any IT calls.**
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics. **There are no changes from the current budget. IT currently uses Dewpoint for Infrastructure services, Client Services Manager and Senior Project Manager. We also use one person from IG True Grit Parent Holdings that are assisting helpdesk team with computer replacement for Windows 11 rollout**
- How many employees have left your department in the past year? How many were due to retirement?
No one has left the department. Three people are retirement eligible.
- What (if any) operational changes have you made to become more efficient in your department? **Due to increasing tariff costs, we were able to remove AT&T telecommunications from the city environment and save \$35,000 for FY25.**
- Are you able to perform all necessary departmental responsibilities with this budget?
With the submitted budget, we can perform necessary responsibilities.
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing? **The IT department did not budget for the receipt of federal grant funds.**

DRAFT

- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.

Our Applications, Helpdesk and PMO teams have taken on additional responsibilities with the roll out of BS&A.

Mr. Randall offered to advise the IT on penetration testing on the systems annually. Mr. Hogan confirmed it is already being done.

Council Member Brown asked about the increase in software because of tariffs, and if there are other options to look at. Mr. Hogan stated they look at each product during renewal time. Most products have 1 year renewal and gives City position to decide on another software. Council Member Brown asked if this is the best, and Mr. Hogan stated it has been done, and they always look at the best cost.

Council President Kost asked if he has enough staff because when employees call they get the answering machine. Mr. Hogan stated that there would always be nice to have extra staff for projects, but there are daily projects to cover. With the budget they have they can meet the needs of the employees, but to increase customer service another employee would be helpful.

Council Member Carter asked about the three (3) eligible for retirement, are they taking proactive measures to make sure employees on deck, and Mr. Hogan confirmed. He is working with HR on reviewing the position for salary and then will proceed forward.

Council Member Jackson stepped away from the meeting at 6:37 p.m.

Council Member Hussain asked if they sent a something in their budget to the Mayor that didn't make it to the Council. Mr. Hogan stated they did request a camera person to assist with all the security cameras throughout the city, but that was withdrawn .

Council Member Brown asked about the planning for vacancies after retirees, he asked for the timeline that. Mr. Hogan stated that as long as moving forward on the current posting, happening in the next 1-2 months. For the remaining two retirements, they have not given a date when they attend to retire, so it is hard to forecast that .

Assessing

Ms. Czeiszperger went through the questions.

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

- What is the difference with your budget from current fiscal year to the proposed budget?
The largest difference is with salaries. We have worked to fill all full-time positions. At this time, we are currently interviewing for the 2 full time administrative positions and should be able to fill these two open positions.
- Are there any changes in services that your department is responsible for and if so why?
None
- Are there any major equipment purchases proposed in your budget?
None
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
The Assessing Department does not use 311. Due to PA 660 – Assessing Reform, all assessing employees must be certified to answer questions.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics. **Assessing only has 1 contract position left. The posting is**

DRAFT

currently open, with no qualified candidates applying. The current contract person is working toward the required certification and hopefully will apply for the full-time position, eliminating any contract positions.

- How many employees have left your department in the past year? How many were due to retirement? **Technically none. The Assessor and Deputy Assessor retired just before the last budget/year. Temporary positions have not been renewed (i.e. internship, special project)**
- What (if any) operational changes have you made to become more efficient in your department? What were the savings? **Training and reassignment of duties have been used to more efficiently operate and complete the work timely. At this time, 5 employees are currently in courses to advance their certification and knowledge.**
- Are you able to perform all necessary departmental responsibilities with this budget?
Yes
- Are there any new initiatives or services your department will be providing with this budget?
No
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
None at this time.
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.
BSA has been our operating software for a long time. This conversion did change some processes, but only slightly. We have had some issues with this conversion, but BSA has worked to resolve all issues timely.
- How many cases are in the tax tribunal? What would the impact be if the City loses the case.
For 2024 we had a total of 26 small Claims appeals. The 15 cases that have been closed, resulted in only 31.11% of value loss or \$150,356 of taxable value (or \$2,922.92 of general fund). The remaining cases have a taxable value in contention of \$311,053 or a potential general fund loss of \$6,046.87.

In 2024 we had a total of 38 Full Tribunal appeals. Currently only 5 are pending with a total of \$1,362,041 taxable value in contention (or \$26,478 of potential general fund loss). For the 33 cases that have been resolved, there was a total of \$30,099,618 of taxable value in contention. These cases resolved with a total loss of taxable value at \$11,145,053 or 37% loss in taxable value \$216,659.83 in general fund dollar loss). For the remaining cases, a similar favorable outcome for the City is anticipated. Currently the 2025 appeals season has not commenced.

The tax dollar amount that saved from these full tribunals is about \$368,476 (\$30,099,618 - \$11,145,053 = \$18,954,565 x .01944 mills = \$368,476) of general fund tax dollars.

Council Member Brown asked about the 25% IT charges. Ms. Czeiszperger confirmed those were charges for service charge and external online website. Council Member Brown then asked if the positions in her department are all properly classified. Ms. Czeiszperger explained that there used to be four (4) full time, and at this time she is almost fully staffed, with 9 of her 10 positions under the union. There are currently five employees going through the assessing classes for classification and efficiency.

Mr. Randall had no questions.

City Attorney

Mr. Venker went through the questions.

- What is the difference with your budget from current fiscal year to the proposed budget?
There is an increase exclusive to salary and reclassifications. Most significant, after taking over as City Attorney last year, there was an old position on the books and that was reclassified as a hireable position.
- Are there programs you have done in the past that you have not included in this budget?
No
- Are there any major equipment purchases proposed in your budget?
No
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
311 does not answer calls for the department, and they have noticed a decrease in transfers from other departments.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
No
- How many employees have left your department in the past year? How many were due to retirement?
There have been four (4) that have left in the last fiscal year, with none being due to retirement.
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
Cannot point to a savings in money, and the department has tried to take on more to be proactive in litigation. Working with BWL attorneys to see about sharing costs on research requirements.
- Are you able to perform all necessary departmental responsibilities with this budget?
Yes
- Are there any new initiatives or services your department will be providing with this budget?
No, other than what is stated previously to be proactive
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
No
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.
The employees have not had issues with payroll, other than how to interact. They find the invoice is easier to use.

Council Member Brown asked what position was reclassified. Mr. Venker state it used to be legal advisor but is now an Assistant City Attorney.

Mr. Randall had no questions.

Neighborhoods, Arts and Citizen Engagement

Ms. Fountain went through the questions.

DRAFT

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

Council President Kost passed the gavel to Council Member Carter and stepped away from the meeting at 6:56 p.m.

Increased funding for programs, the percentage change is minimal and they are not beginning new.

- Are there any changes in services that your department is responsible for and if so why?
There are no changes in services.
- Are there programs you have done in the past that you have not included in this budget?
No
- Are there any rate or fee increases and if so why?
No
- Are there any major equipment purchases proposed in your budget?
No
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
No
- How many employees have left your department in the past year? How many were due to retirement?
One position
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
Have been utilizing a third party for assistance with neighborhood grants.

Council President Kost returned to the meeting at 6:58 p.m.

Council Member Spadafore stepped away from the meeting at 7:00 p.m.

- Are you able to perform all necessary departmental responsibilities with this budget?
Yes
- Are there any new initiatives or services your department will be providing with this budget?
No, but in the last budget they introduced a new department, and in this budget they are pushing forward with that new department.
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
They have no federal funds.
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.
They have adjusted accordingly, utilize two backup employees with the new payroll.

Council Member Brown asked for confirmation it was an increase of \$20,000 to neighborhood grants as a reallocation, and it was confirmed.

Council Member Spadafore returned to the meeting at 7:01 p.m.

Ms. Fountain was then asked about the \$22,000 decrease in fringe benefits, and she was not able to explain the decrease, but Mr. Brower stated it was a result of calculations of employee

DRAFT

based salaries. Mr. Brower stated it is a result of his calculations of retirement costs of a percentage of a person's salary. Council Member Brown asked that to be shared.

Council Member Brown noted the 311 services allocation and asked why it decreased. Mr. Brower again explained these area calculations done with call data numbers updated on calls from previous years. This year they are using the straight call volumes. They backed out calls that went to other departments. Council Member Brown asked for confirmation, that since 311 is housed in NACE it was calculated out. Mr. Brower stated that 311 acts as its own enterprise. Ms. Fountain stated it is based on the number of calls, and the NACE department went down; more informed less questions.

Council Member Spadafore, noted 311 is a \$1 million budget, and last years numbers were based on the FTE allocation of 311 expenses. Mr. Brower stated on calls and the number of knowledge based articles; standard answers to the department questions. Council Member Spadafore stated then it could be a rolling number and next years budget will be based on this years numbers.

Council Member Brown asked where 311 was at with the other departments, and Ms. Fountain stated she did not have all departments. They are currently working on Parks, EDP and LPD for the future additional departments. Council Member Brown asked if those were to be added in the next fiscal year, will she need more staff, and Ms. Fountain confirmed she was fine now but in the next fiscal year she will be asking for more staff, especially once they get into the new City Hall where they will also have 311 in person at the service desk.

Police (LPD)

Chief Backus and Ms. Rupprecht went through the questions.

- What is the difference with your budget from current fiscal year to the proposed budget?
Status quo, 3% overall increases.
- Are there any changes in services that your department is responsible for and if so why?
No
- Are there programs you have done in the past that you have not included in this budget?
No
- Are there any rate or fee increases and if so why?
No
- Are there any major equipment purchases proposed in your budget?
No
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
They do not use 311 services.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
There will be a new executive assistant created by the end of the fiscal year, that is currently a contract worker.
- How many employees have left your department in the past year? How many were due to retirement?
22 total, 10 from retirement.
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?

DRAFT

Expanding online services, and launching a new record managements system. Designed to integrate with cameras. Those integrations should increase efficiencies.

- Are you able to perform all necessary departmental responsibilities with this budget?

Yes

- Are there any new initiatives or services your department will be providing with this budget?

No

- Who are the top 2 largest vendors for your department and when were they last bid?

AXON – 8 years signed in 2022, and school crossing guards that was attempted to be bid out last year, specialty service and could not find anyone in the service area, so awarded to previous vendor.

- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?

They have grants but not in the budget, they are all federal grants.

- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.

They have had issues and filed those complaints with HR and finance department.

Council Member Jackson noted an earlier statement from Mr. Brower that there are two (2) new patrol officers being added, but the Chief just stated they are at status quo. He asked the Chief why Council would support two (2) new officers, but they never see the LPD attempting to close the vacancy gap. Chief Backus explained that the two (2) proposed are coming from the public safety revenue funding which is in the State legislature currently and not finalized. The department is at 190 out of 212 possible positions; six (6) people in the academy currently set to graduate in May. They have just finished rounds of interviews of 33 candidates and will start background on those. Majority of those represent city residents, veterans and former interns that just completed 4 years of college. There have been 20 that have left leave, 10 from retirement. Council Member Jackson asked if the 33 candidates he spoke of could take jobs elsewhere and get paid more after the City hire them and train them. Chief Backus stated that the 33 are full sponsorship; City pays for the academy then they are obligated to serve for the City for a number of years and if not they have to pay back the cost of the academy.

Council Member Hussain noted the national standard for the City, population, number of calls, would be 1.7 officer per 1,000 residents. With that being said that would be 274 officers. Regarding the cold case staff, he was interested in where that was at. The Chief acknowledged Council's action 3 years ago which with the legislative grant they hired two (2) civilians. They are working with MSU, and an interest in working with MSP to give the City more opportunities. Chief Backus added that the cold case detective has made great progress including updating the website, updated profiles, keeps in contact with the families. Council Member Hussain asked how many districts are in the CPO area (Community Policing Officers) and the noted 12, but they have six (6) vacancies.

Economic Development & Planning

Mr. Van Fossen provided department introductions and then went through the questions.

- What is the difference with your budget from current fiscal year to the proposed budget?
In general, significant cost of living adjustments.

DRAFT

Council Member Jackson stepped away from the meeting at 7:21 p.m.

Added additional fees, and new officer for code.

- Are there any changes in services that your department is responsible for and if so why?
Ordinance changes monitoring signage in ROW, unregistered vehicle ordinance, financial empowerment into dept. and that services was relaunched.
- Are there programs you have done in the past that you have not included in this budget?
no
- Are there any rate or fee increases and if so why?
Parking fees as result of parking fee study. The building safety fees are coming with an amendments.
- Are there any major equipment purchases proposed in your budget?
Deploying ipads to trade and building inspectors. Then next year will do the same with code enforcement staff. CIP for parking strcutrs and vehicle replacement.
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
Working on onboarding to expand effort.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
Not eliminating, but cinldues of premise officer, bringing to 5 prmise.
- How many employees have left your department in the past year? How many were due to retirement?
12 left, out of that 7 retirement. 4 transfers or took outside job.
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
Ipads – savgins of time, but not cost impact on budget.

Council Member Jackson returned to the meeting at 7:27 p.m.

Parking EV impact.

- Are you able to perform all necessary departmental responsibilities with this budget?
Yes – with development growth, there will be continuing effort at EDP.
- Are there any new initiatives or services your department will be providing with this budget?
no
- Who are the top 2 largest vendors for your department and when were they last bid?
Code- pro soil; eric refuge – which they intend to go out to bid this summer; Flow Bird(parking kiosks) T2 systems and MSFCU
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
EDP on annual basis from HUD 3 million – CDBG, HOME and ESG. Monitoring federal activity. If any reduction or elimination of funds, will be in a tough position.
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.
Large and long implementation with BSA, almost a year, still challenges. Issues still remain, and have list for BSA, all code enforcement on public side has been

DRAFT

removed. They have fixed and plan to have an April 15 update only do monthly updates.

Council President Kost noted that enforcement information is back available on the public front end of the program.

Council Member Brown referred to the software line on all budgets. This noted IT is asking for a \$550,000 increase due to external factors, however EDP has \$45,000; LPD \$400,000; NACE \$8,000; City Attorney \$31, 000; Assessor \$23,000, what is the IT increase allocation used for. Mr. Brower stated he could provide that but attempt to explain that the increase depends on if there is a discount from previous years.

Council President Kost asked Mr. Brower to provide Council a breakdown explaining all the IT budgets in the departments.

Council Member Hussain spoke on his frustration with how the City looks and asked why and what went into play for the City to decide this department was no longer enforcing trash in the right of way trash. Mr. Van Fossen stated it was a legality for Public Service. Mr. Venker stated that part of it has to do with where the division of duties lie in the ordinances, and the legality of enforcement as an abatement and fee for service. Council Member Hussain stated that what EDP is doing currently is not working and even though the vast majority of citizens take care of their property, there are bad actors and they are learning that right of ways are not being enforced. He then asked for OCA and EDP to work on providing solutions and if that means Public Service comes to Council for more money, so be it. Mr. Van Fossen stated that if the OCA says EDP can enforce, then his department is ready and prepared.

Council Member Hussain asked Mr. Van Fossen why he has not seen that it is necessary to get Mr. Driver assistance for commercial corridor enforcement. There is an understanding of the value in asking for more premise inspectors, but what was Mr. Van Fossen reason for no funding request for more commercial corridor enforcement. Mr. Van Fossen stated that his approach to premise is that both positions have the same certifications and provide the same services. And he sees that it is better to add a premise inspector, and the commercial corridor enforcement will continue to get support from the entire code department when needed. Council Member Hussain acknowledged that approach Mr. Van Fossen is attempting, but Council initiated the need for a commercial corridor inspector because the code department did not have enough resources. This is about prioritization, when look EDP is going to look at commercial corridors. Mayor Schor acknowledged and concurred there should be another person checking out the corridor.

Discussion/Action:

RESOLUTION – Set Public Hearing; Fiscal Year Budget 2025/2026

MOTION BY COUNCIL MEMBER CARTER TO SET THE PUBLIC HEARING FOR THE FISCAL YEAR BUDGET 2025/2026 FOR MAY 5, 2025. MOTION CARRIED 7-0.

RESOLUTION – Set Public Hearing; Ordinance Amendment for Re-adoption of Codified Ordinances

MOTION BY COUNCIL MEMBER CARTER TO SET THE PUBLIC HEARING FOR THE ORDINANCE FOR RE-ADOPTION OF CODIFIED ORDINANCES FOR MAY 12, 2025. MOTION CARRIED 7-0.

RESOLUTION – Fines for Ordinance 1329; Street Parking

MOTION BY COUNCIL MEMBER CARTER TO APPROVE THE RESOLUTION FOR THE FINES FOR THE RECENTLY ADOPTED ORDINANCE 1329 ON STREET PARKING. MOTION CARRIED 7-0.

DRAFT

RESOLUTION – Cabaret License Revocation – CDDM Corporation -5910 S Pennsylvania Ave.

Mr. Van Fossen summarized his findings from the hearing March 25, 2025. There was a court reporter, the witnesses and the City Attorney. There was no representative from the owner, but the hearing moved forward. It laid the ground for the revocation hearing and to provide him information for the findings. He spoke briefly highlighted his findings that the business has been there historically, there have been three (3) homicides 2023, 2024 and recently 2025, no security measures from guests entering with no security measures. After review of camera footage from the recent violation it represented him that there are reoccurring. In conclusion, the ordinances that it is to prevent and revocation if violations have existed. Therefore, Mr. Van Fossen as the hearing officer on this case recommends revocation of the cabaret and liquor licenses.

Council Member Jackson asked the OCA about the earlier statements of the owner not getting the notice and if there was due process, noting he himself saw it on social media and the local news channels before the hearing. Mr. Venker confirmed the dates in the packet of the certified notices being signed for. Ms. Hagen-Lawrence, as the attorney for the City at the hearing, confirmed that as indicated the notice was sent to the registered agent of the corporation, also sent notice to the listed name on the cabaret license which was at the establishment, and both came back received. Council Member Jackson asked why the hearing proceeded without the owner present and why they were not offered any courtesy. Ms. Hagen-Lawrence stated that the language of the ordinance indicates the respondent *may* attend and *may* be present. The city is required to provide notice within a significant number of days. When no one appeared, there is the reasonable assumption they did not want to engage, so the hearing moved forward. Council Member Jackson noted in the record it shows that in 2006 it was under other ownership, or different licenses, so why were issues of 2006 in this case when another owner. Mr. Van Fossen defended that the evidence he saw show that CDDM Corporation is named in 2002 for the liquor licenses, and the employee of entity as manager has been manager since 2006, so in his opinion enough players from 2006 are and were still involved in operations today.

Other Council members pointed out that there are other violations and crimes on the property as well that have required mutual aid. Council Member Jackson noted that he believes there has been more calls at Lansing Shuffle and considering over the decades this business has been around in comparison. He wanted consideration that having a weapon is not a crime, but using it is a crime and depending on the establishment in totality.

MOTION BY COUNCIL MEMBER CARTER MOTION TO CONSIDER ACTION ON THE RESOLUTION FOR REVOCATION OF THE CABARET LICENSE FOR CDDM CORPORATION AT 5910 S PENNSYLVANIA KNOWN AS CENTERFOLDS. MOTION CARRIED 7-0.

MOTION BY COUNCIL MEMBER CARTER TO AMEND THE RESOLUTION REGARDING THE CABARET LICENSE, TO AFFIRM THE FINDINGS, WITH IMMEDIATELY REVOCATION. MOTION CARRIED 7-0.

RESOLUTION – Liquor License Revocation – CDDM Corporation- 5910 S Pennsylvania Ave.

MOTION BY COUNCIL MEMBER CARTER MOTION TO CONSIDER ACTION ON THE RESOLUTION FOR REVOCATION OF THE LIQUOR LICENSE FOR CDDM CORPORATION AT 5910 S PENNSYLVANIA KNOWN AS CENTERFOLDS. MOTION CARRIED 7-0.

MOTION BY COUNCIL MEMBER CARTER TO AMEND THE RESOLUTION REGARDING THE LIQUOR LICENSE, TO AFFIRM THE FINDINGS, WITH IMMEDIATELY REVOCATION.

DRAFT

Council Member Jackson spoke in opposition to the immediate effect.

MOTION CARRIED 6-1.

OTHER

No other topics of discussion.

Adjourn

The meeting adjourned at 8:05 pm

Respectfully Submitted by,

Sherrie Boak, Recording Secretary,

Lansing City Council

Approved by the Committee

Application for Appointment to Board or Commission

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

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

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

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

Date	01/06/2025
First Name	Linda
Middle	M
Last Name	Sanchez Gazella
Other name(s) by which you have been known, including maiden names	Benavides
Date of Birth	
Home Address	3913 Sierra Heights
City	Holt
Zip Code	48842
Email	Lsan0711@yahoo.com
Gender	Female
If you don't know which ward you live in, visit the Lansing Neighborhoods Ward Map and type in your address to find out!	
Ward	Regional
Best Phone Number to Contact You	5177633503
In what year did you move to Lansing?	1952
Occupational Background	Retired

Educational Background	BA Business Administration
Are you a current City of Lansing or Lansing Board of Water and Light employee?	No
First Choice for Board to Serve on	Employees' Retirement System Board of Trustees
Please comment briefly on why you wish to serve on a particular board or commission. Please be specific as to your goals and ideas about how you wish to contribute to the work of the board or commission.	As past HR director for the City of Lansing, I am familiar with ERS boards. As a current retiree I have an interest
This certification is not required but may impact potential consideration of the appointment being sought. I authorize the use of the information provided above to conduct a background search, including but not limited to criminal history, residency, and indebtedness to the City of Lansing. If selected to serve, I further authorize additional background checks during the term of my service to ensure the required criteria continue to be met. I also acknowledge that I have the affirmative duty to inform the City if I become aware of any change or condition in my status that fails to meet the required criteria.	
Agreement to Background Check Authorization	I agree
Please type your name in this box to signify that you can serve on a board or commission and the information in this application is accurate to the best of your knowledge.	Linda Sanchez Gazella
Date & Time	01/06/2025 9:28 PM (EST)
Receive an email copy of this form.	Yes

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

WHEREAS, the Mayor has made the recommendation for appointment of Linda Sanchez Gazella as a Citizen Retiree member of the Employees' Retirement System Board of Trustees for a term to expire June 30, 2025; and

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

WHEREAS, the Committee of the Whole met on April 21, 2025 and took affirmative action.

NOW, THEREFORE, BE IT RESOLVED that the Lansing City Council, hereby, confirms the appointment of Linda Sanchez Gazella as a Citizen Retiree member of the Employees' Retirement System Board of Trustees for a term to expire June 30, 2025.

Application for Appointment to Board or Commission

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

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

Appointees to every board, commission, or committee must not be in default to the City at the time of taking office (Charter Section 2-103.2) and not have been convicted, within 20 years of taking office, of a violation of the election laws of the City of Lansing, State of Michigan, or the United States; a violation of public trust; or any felony (Charter Section 2-103.1).

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

Date	11/07/2023
First Name	Michael "Melik"
Middle	N.
Last Name	Brown
Other name(s) by which you have been known, including maiden names	Metro Melik; Melik; People's Champ; That One Guy; Blacque Mandu
Date of Birth	
Home Address	513 E. Cesar E. Chavez Ave
City	Lansing
State	MI
Zip Code	48906
Email	mm@metromelik517.com
Gender	M

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

Ward	Ward 4
Best Phone Number to Contact You	517-285-4224
In what year did you move to Lansing?	1990?
Additional Information Regarding Experience and Credentials	I've been promoting positive things about Metro Lansing since the 1990s. I had a public access television show where I was the producer and host of a live call-in talk show that highlighted cool stuff in the area. That ran for 13.5 years. I was asked to come back
Occupational Background	Current business owner. I own a store in Old Town Lansing called Metro Melik 517. We sell art, apparel and stuff that are locally produced or have a local Lansing and 517 theme. I have a production company called me2u promotions, LLC. We do television production, videography, photography, emcee, DJ, voice over, and commercial production.
Educational Background	Beauty school drop out. However, I have many years of professional photography and video production experience. I've hosted and produced events of many varieties. This isn't formal experience. It's hands on experience in the performing arts world.
Previous Appointments	None with the city. I've been on local organization [Old Town Commercial Association] and neighborhood boards [West Side Neighborhood Association].
Current Appointments	N/A
Please attach a resume if available.	<i>File(s) attached:</i>  Metro Melik Extended Resume.pdf
First Choice for Board to Serve on	Lansing Public Media Authority Board
Second Choice of a Board to Serve on	Arts and Culture Commission
Third Choice of a Board to Serve on	Downtown Lansing, Inc.
Fourth Choice of a Board to Serve on	Capital Area District Library Board (CADL)
Please comment briefly on why you wish to serve on a particular board or commission. Please be specific as to your goals and ideas about how you wish to contribute to the work of the board or commission.	Lansing, MI is the heart of it all. However, so often people talk about going to outlying areas for their entertainment. Lansing is a fantastic backdrop for a myriad of entertainment opportunities. The economic impact that entertainment will bring to a downtown area is vital to a vibrant downtown. Creating a space for small to midsize performance events can not only increase local involvement but can also attract an international audience.

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

Agreement to Background Check Authorization • I agree

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

Date & Time 11/07/2023 12:00 PM (EST)

Receive an email copy of this form. Yes

A snapshot

Father. Dad. Life Partner. People's Champ

The founder of Lansing Made and Creator of the Lansing Made 517 Day Celebration,

Metro Melik is a Community Builder who relentlessly uplifts what's cool about Metro Lansing.

Metro Melik is the 2019 City of Lansing winner of the LOVELansing Community Builder award.

He is the 2017 recipient of the Distinguished Gentleman Award.

Metro Melik is the son of a former school teacher and a retired officer in the United States Air Force who spent much of his youth in Oscoda, Michigan.

He made his way to the Lansing area to try to find his life's path. Along the way, he experienced many types of jobs as well as real-world learning experiences. Then he discovered Metro Lansing's arts and entertainment scene. He performed in plays and musicals. Which spawned an interest in acting and modeling. He's enjoyed being able to grace the stage as either an emcee, a poet, a main or supporting actor, a comedian, or as a hip-hop performer. Whether the audience is four or 40,000 he's learned the art of moving the crowd

His creative prowess includes photography, video production, writing, and voice work. If you find yourself at a production or event in which Metro Melik has produced or in which he is performing, you are certain to be entertained.

A long-time resident of Lansing. Although I enjoy traveling I feel most comfortable with the friendly, convenient, and easily livable Lansing. I try to be an ambassador to this small but vibrant part of Lansing that continues to be a source of entertainment, arts, and culture. I've informed many people that don't seem to realize the unintentional secret that is Old Town Lansing, Michigan. It is a privilege to play in the playground and be a part of the fun that people have when they participate in the festivals.

I realize that being a part of a board that will help shape the future of Old Town while trying to maintain the integrity of what once was will be not only a huge responsibility but will probably be a seemingly daunting task at times. However, as I was reflecting several years ago about my experiences in Lansing I also took it upon myself to want to give back to the community of which I am proud to be not only a resident but a participant. I knew to be a better citizen of Lansing I had to be more than just a resident. I am constantly looking for ways to give back to the community. Many of which means getting grimy and I enjoy getting in the ring. It is not for the glory. It is not to be noticed. It is simply my way of saying thank you Lansing, thank you for being good to me.

My qualifications for the position...

Producer / Host of the television show Time Slot

Duties included finding content, managing staff, fundraising, host of the show
Producer of musical shows
Performer of musical shows
Volunteer
Fundraiser
Actor
Marketing Consultant

me2u promotions, LLC - founder, owner
Video production, photography

Metro Melik 517 - "An artful approach to gift giving. MM517 has a wonderfully curated collection of 517 area-produced art, apparel, jewelry, candles, jewelry, and gift ideas. If you #LoveLansing, Metro Lansing, and the 517 you'll love this. We feature a new artist each month. There are new items often. As well as cool events."

Acting Resume

Host / Emcee

Eat Healthy Eat Local Yearly Festival

Grand Concert Series

Child and Family Charities' Looking Forward Celebration Breakfast

Lansing Derby Vixens Home Bouts - Original Color Commentator Evan Michael

Show with Evan Pinnsonnault - cohost / open comedian

Building 21 Comedy for a Cause fundraiser

Phil Denny Jazz Night - comedian

Opticians Association of Michigan Spring 2014 Convention - comedian

Big Brothers / Big Sisters Big Laughs - comedian / emcee

Old Town Commercial Association Festival of the Moon & Festival of the Sun

Mid-Michigan American Advertising Awards / Mid-Michigan Creative Alliance

TV

WLNS TV-6 News - Regular Contributor

Time Slot - Live call-in talk show

Ghetto Cooking - Cooking show

Detroit 187 - Extra

Original Imposters - host/ improv

MOVIES

DRIVE-THRU SANTA - Main character [Santa Claus]

THE HIT - Main Character

JOY ROAD - Police photographer (Sundance)

SONGS FROM HIGH - Marcus – main

ELEVATOR - Reporter

FROM VENUS - Russ Preston – costar

IN THE WOODS - Store Clerk

KNIGHT CHILLS – Thief

PRODUCTION

Radio Commercials

Rap Is Crap – Music Video Director

Riverside Roaming – Music Video Director

America So Beautiful – Music Video Director

True Enemy Project Producer/Director

Songs from High Producer/ Director

Phatt Daddy – Music Video Director

Time Slot – Television Show Editor

Songs From High – Short movie Editor

True Enemy Film Project – Short Movie Editor

Figure in the Forest – Movie Boom Operator

MUSIC

Rap / Hip Hop Performances

WRITER

Radio Commercials

Capital Area Women's LifeStyle Magazine

Ficton 440

Poetry / Lyrics

OTHER

Stand-up Comedy - Spoken Word - Industrial Films - Community Theatre – Radio

Commercial - Fashion Show – Choreographer

SPECIAL SKILLS : Licensed Driver (automatic and manual transmission), Waiter, Motorcycling, Talk Show Host, Screenwriter, Spoken Word, Rap Artist, Poet, Lyricist, Cook, Hand Gun, Shotgun, Comedy, Golf, Hunter, Video production, Horseback Riding, Sailing, Canoeing, Camping, Bicycling, Electronic Music Producer, Photography.

Work Resume

Lansing Made Metro Lansing, Michigan

November, 2014 - Current

Promoting and positively highlighting Metro Lansing through interviews, video highlights and articles to help offer a sense of pride for Metro Lansing

Creator, activist, innovator

Bar Leader Soup Spoon Cafe Lansing, Michigan

June, 2016– February, 2018

Supervised Financial Transactions

Shift liason to executive management

Craft Cocktail Mixologist

Marketing Consultant Midwest Communications Holt, Michigan

August, 2011 – December 2013

Consult with businesses to learn their messaging goals Create a marketing campaign utilizing all aspects of radio including broadcast, web, streaming and social media Write and present advertising proposals

Waiter / Bartender Troppo, Lansing, Michigan

February, 2005 – June, 2016

Supervised financial transactions

Responsible for hiring staff, providing training, and maintaining personnel reports

Shift liaison to executive management

Acquisitions Clerk Capital Area District Library Lansing, Michigan July, 2000 – 2011

Prepare purchase orders and submit to vendors

Submit claims to vendors for items ordered and not received.

Article Link:

<https://www.lansingcitypulse.com/stories/on-air-or-sleigh-runners-melik-brown-keep-s-it-real,29481>

Article Link:

<https://www.lansingcitypulse.com/stories/melik-brown-finds-a-home-lansing-finds-a-champion,13628>

LSJ Article Link:

<https://www.lansingstatejournal.com/story/news/local/2020/12/03/many-lansing-black-business-owners-say-theyve-seen-more-support/6193799002/>

LSJ Article Link:

<https://cm.lansingstatejournal.com/offers-reg/?return=https%3A%2F%2Fwww.lansingstatejournal.com%2Fstory%2Fnews%2Flocal%2F2016%2F12%2F29%2F2017-year-lansings-political-overhaul%2F95656320%2F>

City Pulse Article Link:

<https://www.lansingcitypulse.com/stories/bad-haircutsand-all-melikbrowncaptures-the-moment-withquarantine-porch-traits,14477>

QUOTE: Metro Melik is an advocate for our city and the communities within it. Resilient, engaging, and thoughtful. Genuinely interested in promoting all that Lansing has to offer. There is no hidden agenda. Whether it's comedy, the Hap's, 517 Day Celebration, or just showing up to support the causes close to his heart. Melik gives 110% in everything he does. A true family man, Melik looks for opportunities to contribute and make our community a place where his children will thrive and be successful.



short bio

It's a name that's become synonymous with the 517 area code: Melik Brown. He's a 'People's Champ,' founder of Lansing Made, creator of the Lansing Made 517 Day Celebration, founder and owner of me2u promotions, LLC which is a photography, and video production company, and owner of Metro Melik 517, a curated collection of locally-produced art, apparel, jewelry, and gifts. But most importantly, he's a fun-finder. A goofball. He's a cool cat who helps to promote cool events. He's always seeking out the good and the good-hearted fun in the Capital City's arts and entertainment, culture, and small business scenes.

A recipient of the 2019 City of Lansing LOVELansing Community Builder award, and the 2017 Distinguished Gentleman Award, Brown's life path is full of varied, interesting chapters: mixologist, actor, model, emcee, poet, comedian, hip-hop performer, videographer, photographer, writer, radio host, marketing consultant, and small business owner. No matter which hat he's wearing at the time, one thing's for certain – he's an everyday community builder.

He's quick with a joke or quip, a gleaming smile, and a hearty laugh you won't forget. His dedication to connecting individuals, nonprofits, businesses and neighborhoods with resources, and seeking out ways to be an active resident is serious, often tireless work. This father, life partner, 'People's Champ' and fun-finder seriously loves the behind-the-scenes work he does to promote, celebrate and challenge the 517 area. He never takes himself too seriously though. He's made it his serious mission to encourage people to have a delightful, fun, fulfilled life living in Lansing, just like he has.

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

WHEREAS, the Mayor has made recommendation for the appointment of Michael Brown as a Member of the Lansing Public Media Authority for a term to expire June 30, 2025; and

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

WHEREAS, the Committee of the Whole met on April 21, 2025 and took affirmative action.

NOW, THEREFORE, BE IT RESOLVED that the Lansing City Council, hereby, confirms the appointment of Michael Brown as a Member of the Lansing Public Media Authority for a term to expire June 30, 2025.



**CITY OF LANSING
INTERNAL AUDITOR**
124 W MICHIGAN AVE FL 10
LANSING MI 48933-1605
(517) 483-4159

Date: April 7, 2025
To: Committee Of the Whole
From: Charles H Randall, Internal Auditor
Subject: Proposed City of Lansing Budget Year-End 2026

Overview

This report is being issued in accordance with the Lansing City Charter Section 3-402.1. The fiscal year 2026 proposed budget resolution was presented to City Council on March 24, 2025. The FY 2026 total budget for all funds is \$307.4 million or 13.7% increase from FY25 adopted budget, with the General Fund increasing 4.8% to \$173.1 million.

Significant spending on streets is planned with the street funds balances being reduced a combined \$16.2 million or 59%. Also spending on sewer's is planned to reduce the Sewage Disposal System Fund by \$17.5 million, 38%.

Please see the Mayor's letter dated March 24, 2025 for more information.

Revenues

The FY26 proposed budget reflects a 4.8% increase in General Fund revenues.

General Fund Revenues						
Source	FY2024 Act	FY 2025 Amend	FY 2026 Prop	Sparkline	24-25	25-26
Property Taxes	57,069,786	53,925,000	57,010,000		-6%	6%
Income Taxes	42,184,295	42,750,000	43,990,000		1%	3%
Licenses & Permits	1,814,433	1,850,000	1,802,500		2%	-3%
Federal Grants	8,287,500					
State Grants	25,104,338	25,350,000	25,980,000		1%	2%
Return on Equity	26,237,421	28,300,000	29,800,000		8%	5%
Charges for Services	10,756,162	10,305,000	11,436,000		-4%	11%
Fines & Forfeitures	1,605,604	1,576,000	1,768,000		-2%	12%
Interest & Rent	1,095,157	660,000	800,000		-40%	21%
Other Revenue	450,080	409,000	413,500		-9%	1%
Interfund Transfers In		100,000	100,000			0%
Total General Fund Revenues	174,604,776	165,225,000	173,100,000		-5.4%	4.8%

Return on equity includes Sewage Disposal System of \$300,000 for each of 2025 amended and 2026 proposed. And a LBWL increase of \$1.5M year over year.

Appropriations

By Department

Net Totals from Department Level Appropriation Summaries						
Department	FY2024 Act	FY 2025 Amend	FY 2026 Prop	Sparkline	24-25	25-26
City Council	710,875	763,470	782,400		7%	2%
Mayor's Office	1,584,214	1,316,598	1,371,158		-17%	4%
Office of Community Media	673,361	741,539	771,527		10%	4%
Finance Operations	2,264,131	2,110,560	2,475,148		-7%	17%
City Clerk's Office	1,643,635	1,954,061	1,814,391		19%	-7%
Internal Audit	202,235	203,351	248,628		1%	22%
Information Technology	8,915,547	8,050,000	8,865,000		-10%	10%
Treasury/Income Tax	2,312,265	2,897,800	3,087,600		25%	7%
Assessing	1,546,102	1,755,264	1,855,444		14%	6%
City Attorney's Office	2,486,836	2,708,022	3,038,252		9%	12%
Human Resources	2,929,079	2,526,289	2,712,278		-14%	7%
64-A District Court	6,157,930	6,318,200	6,657,000		3%	5%
Police	53,947,608	57,529,127	61,877,323		7%	8%
Fire	42,335,463	43,217,810	45,042,112		2%	4%
Public Service	94,935,709	119,458,929	152,071,657		26%	27%
Human Relations & Community Services	3,712,995	5,866,689	4,897,988		58%	-17%
Economic Development and Planning	13,021,331	14,621,882	16,675,786		12%	14%
Parks and Recreation	12,232,164	16,384,647	13,839,833		34%	-16%
Neighborhoods, Arts, and Citizen Engagement	1,505,860	1,839,404	2,091,041		22%	14%
Non-Departmental	9,584,658	9,104,197	7,994,671		-5%	-12%

Note: Fully burdened to include inter-departmental allocations. Will not foot to 'spending plan'.

Finance - Active personnel increased \$193k or 16.3%

Information Technology – Overall expenditures increased \$815k or 10%. Mostly relating to operating costs of software and services. Allocation of IT costs results in cost increases in the other departments.

Office of City Attorney – Overall increase of \$330k or 12% with active personnel costs increasing \$178k or 10%

Public Safety – Lansing Fire Department increase 4% while Lansing Police Department increased only 1.7%

Public Service – Overall increased \$32.6M or 27%. Again, significant spending on streets and sewer.

Human Relations and Community Services – Department summary appears to have incorrectly calculated percentage change. The schedule has a 13% overall increase. Expenditures presented in dollars decreased 17%.

Economic Development and Planning – Overall increase of \$2M or 14%. The increase is split roughly evenly between the General Fund spending and Other Fund spending.

By Fund

Totals from Fund Level Appropriation Summaries						
Fund	FY2024 Act	FY 2025 Amend	FY 2026 Prop	Sparkline	24-25	25-26
I. General Fund						
General Government	11,142,378	10,899,047	11,613,313		-2%	7%
Public Safety	49,964,032	53,367,566	54,352,943		7%	2%
Public Works	11,518,035	10,797,808	11,163,539		-6%	3%
Judicial	4,104,519	4,575,902	4,823,337		11%	5%
Recreation & Culture	6,216,485	6,791,036	7,188,963		9%	6%
Community Development	9,269,729	12,812,276	11,530,783		38%	-10%
Other Financing Uses	71,398,250	74,817,498	72,427,122		5%	-3%
Total General Fund Appropriations	163,613,428 (1,000)	174,061,133	173,100,000		6%	-1%
II. Special Revenue Funds						
Stadium Fund	864,113	861,000	861,000		0%	0%
Major Streets Fund	14,191,180	23,470,000	30,975,000		65%	32%
Local Streets Fund	10,549,161	11,160,000	20,475,000		6%	83%
Public Safety Revenue Sharing Fund			2,400,000			
HOME Grant Fund	299,914	858,394	1,964,707		186%	129%
Emergency Solutions Grant (ESG) Fund	357,297	181,593	181,984		-49%	0%
Building Department Fund	2,830,733	3,365,000	3,855,000		19%	15%
Community Development Block Grant (CDBG) Fund	2,166,447	2,804,722	2,131,546		29%	-24%
Disaster Contingency Fund	301,432	500,000	500,000		66%	0%
Drug Law Enforcement Federal Fund	61,888	200	160,000			
Drug Law Enforcement State and Local Fund	39,540	161,000	500		307%	-100%
Tri-County Metro Fund	315,081	250,000	646,500		-21%	159%
Opioid Settlement Fund	70,000	939,674	210,000			
Downtown Lansing, Inc. Fund	2,963,721	1,935,200	2,760,000		-35%	43%
III. Capital Project Funds						
Other Capital Projects Fund			2,930,530			
Parks Millage Capital Projects Fund			2,859,000			
IV. Enterprise Funds						
Cemetery Fund	864,163	1,122,000	1,300,500		30%	16%
Municipal Parking System Fund	8,406,492	5,625,000	8,502,000		-33%	51%
Golf Fund	108,756	100,000	15,000		-8%	-85%
Sewage Disposal System Fund	33,771,306	46,900,000	59,815,000		39%	28%
Garbage and Rubbish Collection Fund	4,170,087	3,600,000	5,423,500		-14%	51%
Recycling Fund	4,449,152	4,783,000	4,938,000		8%	3%

I. General Fund

Vacancy Factor (\$1.5M) did not change year over year.

II. Special Fund

Major Street Fund spending includes a \$11.5M transfer to Local Street Fund, an increase of \$7.5M. The Fund anticipates a Net Expense of (\$14.2M), resulting in ending fund balance of \$7.6M.

Local Street Fund anticipates a Net Expense of (\$2M), resulting in ending fund balance of \$2M.

Repeating from FY 2025 Adopted Budget, Public Safety Revenue Sharing Fund (\$2.4M) will only be used if approved by the State.

Building Department Fund anticipates a Net Expense of (\$1M) resulting in ending fund balance of \$2.7M.

Cemetery Fund transfers in increased \$170K to \$805k to cover administration expenditure increase of \$194k.

Municipal Parking System Fund anticipates Interest & Lease Revenues of \$3M from, while FY 2025 was \$0. Debt Service Expenditures increase \$2.6M.

Golf Fund expects transfers in reduced to \$15k, with the LEPFA - ASM contract.

Sewage Disposal System Fund plans to continue increasing capital project spending by \$13M, contributing to a Net Expense of (\$17.5M) with ending fund balance of \$28.2M. A significant capital investment includes the continued Combined Sewer Overflow (CSO) work mandated by EPA.

Garbage and Rubbish Collection Fund anticipates increasing revenue \$900k to \$4.5M. However, this is offset by expenditures increase of \$1.8M leading to Net Expense of \$920k and ending fund balance of \$2M.

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.

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	Acting Clerk of the Charter Commission and providing administrative support to the ongoing revision process.
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 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

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	745,696	961,749	961,749	913,365	-5.0%
Retirement/Fixed Benefits	256,120	190,502	190,502	209,194	9.8%
Total Personnel	<u>1,001,817</u>	<u>1,152,251</u>	<u>1,152,251</u>	<u>1,122,559</u>	-2.6%
Operating					
Department Operating	500,984	508,644	508,644	408,100	-19.8%
City 311 Support	31,338	175,753	175,753	131,490	-25.2%
Employee Parking	-	6,000	6,000	13,500	125.0%
Information Technology	103,183	85,030	85,030	111,831	31.5%
Insurance & Bonds	6,313	26,383	26,383	26,911	2.0%
Total Operating	<u>641,818</u>	<u>801,810</u>	<u>801,810</u>	<u>691,832</u>	-13.7%
Total Expenditures	<u>1,643,635</u>	<u>1,954,061</u>	<u>1,954,061</u>	<u>1,814,391</u>	-7.1%

SUMMARY OF CHANGES

Changes to the Clerk's operating budget are a cyclical reduction in election expenses with the previous year being a presidential election year.

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-172310-702000	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	PERSONNEL	SALARIES	382,442	442,356	442,356	445,339
101-172310-712000	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	PERSONNEL	LONGEVITY	2,800	2,800	2,800	2,000
101-172310-715400	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	PERSONNEL	PAYROLL FRINGES	78,768	101,872	101,872	98,154
101-172310-715300	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	128,472	104,494	104,494	118,523
101-172310-742100	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	OPERATING	FUEL CHARGES	1,911	1,000	1,000	1,200
101-172310-851200	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	OPERATING	TELEPHONE	2,255	2,000	2,000	2,000
101-172310-956000	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	OPERATING	MISCELLANEOUS OPERATING	142	1,000	1,000	1,000
101-172310-977000	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	OPERATING	EQUIPMENT	1,462	-	-	-
101-172310-715100	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	EMPLOYEE PARKING	PARKING SUBSIDY	-	-	14,008	13,500
101-172310-801720	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	66,068	52,999	52,999	70,927
101-172310-941200	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	7,500	7,100	7,100	6,736
101-172310-958000	GENERAL FUND	OFFICE OF COMMUNITY MEDIA	INSURANCE & BONDS	INSURANCE & BONDS	1,541	11,910	11,910	12,148
OFFICE OF COMMUNITY MEDIA TOTAL						727,531	741,539	771,527
101-172710-702000	GENERAL FUND	FINANCE OPERATIONS	PERSONNEL	SALARIES	695,584	847,763	847,763	991,255
101-172710-707000	GENERAL FUND	FINANCE OPERATIONS	PERSONNEL	TEMPORARY HELP	48,589	38,000	38,000	38,000
101-172710-708000	GENERAL FUND	FINANCE OPERATIONS	PERSONNEL	OVERTIME - SALARY	18,276	10,000	10,000	10,000
101-172710-712000	GENERAL FUND	FINANCE OPERATIONS	PERSONNEL	LONGEVITY	1,000	1,900	1,900	3,900
101-172710-715400	GENERAL FUND	FINANCE OPERATIONS	PERSONNEL	PAYROLL FRINGES	174,887	230,551	230,551	277,691
101-172710-801050	GENERAL FUND	FINANCE OPERATIONS	PERSONNEL	TEMPORARY HELP-CONTRACTUAL	115,261	51,500	51,500	51,500
101-172710-715300	GENERAL FUND	FINANCE OPERATIONS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	659,063	398,392	398,392	536,154
101-172710-801000	GENERAL FUND	FINANCE OPERATIONS	OPERATING	CONTRACTUAL SERVICES	160,293	77,500	77,500	77,500
101-172710-801200	GENERAL FUND	FINANCE OPERATIONS	OPERATING	AUDIT FEES	141,757	140,000	140,000	150,000
101-172710-851110	GENERAL FUND	FINANCE OPERATIONS	OPERATING	UTILITIES - CITY HALL	36,408	54,000	54,000	45,000
101-172710-851200	GENERAL FUND	FINANCE OPERATIONS	OPERATING	TELEPHONE	5,256	1,500	1,500	1,500
101-172710-956000	GENERAL FUND	FINANCE OPERATIONS	OPERATING	MISCELLANEOUS OPERATING	42,373	80,000	80,000	80,000
101-172710-956024	GENERAL FUND	FINANCE OPERATIONS	OPERATING	MSU SAVE - EXP	3,866	-	-	-
101-172710-956810	GENERAL FUND	FINANCE OPERATIONS	OPERATING	DUES & SUBSCRIPTIONS	3,767	5,000	5,000	5,000
101-172710-957000	GENERAL FUND	FINANCE OPERATIONS	OPERATING	TRAINING	1,287	5,000	5,000	5,000
101-172710-801311	GENERAL FUND	FINANCE OPERATIONS	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	47,069	3,553	3,553	4,753
101-172710-715100	GENERAL FUND	FINANCE OPERATIONS	EMPLOYEE PARKING	PARKING SUBSIDY	-	19,500	19,500	16,400
101-172710-801720	GENERAL FUND	FINANCE OPERATIONS	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	93,977	109,083	109,083	143,431
101-172710-958000	GENERAL FUND	FINANCE OPERATIONS	INSURANCE & BONDS	INSURANCE & BONDS	15,417	37,318	37,318	38,064
FINANCE OPERATIONS TOTAL						2,110,560	2,110,560	2,475,148
101-172400-702000	GENERAL FUND	CITY CLERK'S OFFICE	PERSONNEL	SALARIES	454,850	465,587	465,587	505,824
101-172400-706400	GENERAL FUND	CITY CLERK'S OFFICE	PERSONNEL	WAGES - ELECTION INSPECTOR	97,476	250,000	250,000	150,000
101-172400-707000	GENERAL FUND	CITY CLERK'S OFFICE	PERSONNEL	TEMPORARY HELP	43,435	90,000	90,000	60,000
101-172400-708000	GENERAL FUND	CITY CLERK'S OFFICE	PERSONNEL	OVERTIME - SALARY	28,902	30,000	30,000	30,000
101-172400-712000	GENERAL FUND	CITY CLERK'S OFFICE	PERSONNEL	LONGEVITY	2,400	3,800	3,800	3,800
101-172400-715400	GENERAL FUND	CITY CLERK'S OFFICE	PERSONNEL	PAYROLL FRINGES	118,633	122,362	122,362	163,741
101-172400-715300	GENERAL FUND	CITY CLERK'S OFFICE	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	256,120	190,502	190,502	209,194
101-172400-801000	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	CONTRACTUAL SERVICES	-	57,000	57,000	57,000
101-172400-851110	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	UTILITIES - CITY HALL	22,755	29,500	29,500	29,500
101-172400-851200	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	TELEPHONE	8,658	7,000	7,000	7,000
101-172400-941100	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	BUILDING RENTAL	34,468	70,144	70,144	29,600

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-172400-956000	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	MISCELLANEOUS OPERATING	221,019	200,000	200,000	175,000
101-172400-956010	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	REIMBURSED ELECTIONS	196,993	120,000	120,000	75,000
101-172400-956200	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	PROMOTION	8,523	5,000	5,000	15,000
101-172400-956500	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	ADVERTISING/PUBLISHING	8,094	20,000	20,000	20,000
101-172400-960019	GENERAL FUND	CITY CLERK'S OFFICE	OPERATING	CHARTER COMMISSION	473	-	-	-
101-172400-801311	GENERAL FUND	CITY CLERK'S OFFICE	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	31,338	175,753	175,753	131,490
101-172400-715100	GENERAL FUND	CITY CLERK'S OFFICE	EMPLOYEE PARKING	PARKING SUBSIDY	-	6,000	6,000	13,500
101-172400-801720	GENERAL FUND	CITY CLERK'S OFFICE	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	103,183	85,030	85,030	111,831
101-172400-958000	GENERAL FUND	CITY CLERK'S OFFICE	INSURANCE & BONDS	INSURANCE & BONDS	6,313	26,383	26,383	26,911
CITY CLERK'S OFFICE TOTAL						1,954,061	1,954,061	1,814,391
101-112120-702000	GENERAL FUND	INTERNAL AUDIT	PERSONNEL	SALARIES	93,050	120,462	120,462	131,830
101-112120-707000	GENERAL FUND	INTERNAL AUDIT	PERSONNEL	TEMPORARY HELP	7,567	-	-	-
101-112120-715400	GENERAL FUND	INTERNAL AUDIT	PERSONNEL	PAYROLL FRINGES	21,816	21,663	21,663	36,144
101-112120-715300	GENERAL FUND	INTERNAL AUDIT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	70,904	53,067	53,067	70,478
101-112120-851200	GENERAL FUND	INTERNAL AUDIT	OPERATING	TELEPHONE	273	500	500	500
101-112120-956000	GENERAL FUND	INTERNAL AUDIT	OPERATING	MISCELLANEOUS OPERATING	-	500	500	500
101-112120-801720	GENERAL FUND	INTERNAL AUDIT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	6,977	5,889	5,889	7,881
101-112120-958000	GENERAL FUND	INTERNAL AUDIT	INSURANCE & BONDS	INSURANCE & BONDS	1,648	1,270	1,270	1,295
INTERNAL AUDIT TOTAL						203,351	203,351	248,628
101-172730-702000	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	SALARIES	858,487	1,069,081	1,069,081	1,098,942
101-172730-706400	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	WAGES - ELECTION INSPECTOR	383	-	-	-
101-172730-707000	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	TEMPORARY HELP	13,982	10,000	10,000	10,000
101-172730-708000	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	OVERTIME - SALARY	13,081	-	-	-
101-172730-712000	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	LONGEVITY	6,000	8,500	8,500	7,500
101-172730-715400	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	PAYROLL FRINGES	249,435	338,989	338,989	364,116
101-172730-801050	GENERAL FUND	TREASURY/INCOME TAX	PERSONNEL	TEMPORARY HELP-CONTRACTUAL	85,089	-	-	-
101-172730-715300	GENERAL FUND	TREASURY/INCOME TAX	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	550,256	570,742	570,742	598,468
101-172730-801000	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	CONTRACTUAL SERVICES	26,395	50,000	50,000	50,000
101-172730-851110	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	UTILITIES - CITY HALL	22,755	32,000	32,000	32,000
101-172730-851200	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	TELEPHONE	7,313	5,000	5,000	5,000
101-172730-930400	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	UNSCHEDULED MAINTENANCE	(23)	-	-	-
101-172730-956000	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	MISCELLANEOUS OPERATING	72,300	75,000	75,000	75,000
101-172730-956100	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	POSTAGE	80,591	65,000	65,000	65,000
101-172730-956401	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	PRINTING & FORMS	39,692	30,000	30,000	30,000
101-172730-957000	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	TRAINING	4,137	6,000	6,000	6,000
101-172730-957003	GENERAL FUND	TREASURY/INCOME TAX	OPERATING	EDUC. & TRAINING - TREASURY/IN	803	-	-	-
101-172730-801311	GENERAL FUND	TREASURY/INCOME TAX	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	36,560	363,370	363,370	436,701
101-172730-715100	GENERAL FUND	TREASURY/INCOME TAX	EMPLOYEE PARKING	PARKING SUBSIDY	-	21,000	21,000	22,400
101-172730-801720	GENERAL FUND	TREASURY/INCOME TAX	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	237,481	222,954	222,954	255,706
101-172730-958000	GENERAL FUND	TREASURY/INCOME TAX	INSURANCE & BONDS	INSURANCE & BONDS	7,548	30,164	30,164	30,767
TREASURY/INCOME TAX TOTAL						2,897,800	2,897,800	3,087,600
101-172720-702000	GENERAL FUND	ASSESSING	PERSONNEL	SALARIES	519,348	773,542	773,542	837,713
101-172720-706300	GENERAL FUND	ASSESSING	PERSONNEL	WAGES - BOARD OF REVIEW	2,490	3,000	3,000	3,000
101-172720-707000	GENERAL FUND	ASSESSING	PERSONNEL	TEMPORARY HELP	127,891	90,000	90,000	75,000

FY2025/2026 Budget Department Presentations

City Clerk

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

- What is the difference with your budget from current fiscal year to the proposed budget?
- Are there any changes in services that your department is responsible for and if so why?
- Are there programs you have done in the past that you have not included in this budget?
- Are there expenses with the your new location that were not expected initially and now have increased your budget for this year?
- Are there any rate or fee increases and if so why?
- Are there any major equipment purchases proposed in your budget?
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
- How many employees have left your department in the past year? How many were due to retirement?
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
- Are you able to perform all necessary departmental responsibilities with this budget?
- Are there any new initiatives or services your department will be providing with this budget?
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.

No annual reports will be presented during this time. However, if you have an annual report you wish for Council to have, please provide it to the Council offices by noon the Friday before your Monday presentation and it will be provided to Council at that time. These annual reports will NOT be discussed during your 15 minutes.

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 2024-2025 ACCOMPLISHMENTS AND HIGHLIGHTS.....

Last year, the Schor administration continued to focus on growing Lansing's economy to provide opportunity for residents to have access to good jobs, housing, public safety, effective city services, and the parks and amenities needed in a thriving, vibrant city.

After decades of discussion, Mayor Schor finally secured the funding needed for a new City Hall with strong focus on efficiency and customer service.

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

In the coming months, ground will be broken on several new housing ventures, including nearly 700 units of housing in the downtown and Old Town alone.

Mayor Schor also continues to invest heavily with housing partners in new and rehabbed single-family homes throughout the city and several of those projects get underway soon.

Lansing's new City Hall will start to rise and be ready to serve residents in 2026.

Construction on the new Public Safety & District Court facility remains on pace and will open in 2027.

Two brand new, modern fire stations are being constructed now.

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

ACCOMPLISHMENTS AND INITIATIVES

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

The city's new Ovation Center for Music and Arts Presented by MSUFCU will begin to rise.

More economic investment, jobs, and housing will be announced soon.

FISCAL YEAR 2025-2026 INITIATIVES (PROPOSED).....

Economic development and growth remains a top priority for every area of Lansing. Mayor Andy Schor and his entire team remain 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.

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

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	859,500	778,230	778,230	817,039	5.0%
Retirement/Fixed Benefits	448,401	256,279	256,279	256,291	0.0%
Total Personnel	1,307,901	1,034,509	1,034,509	1,073,330	3.8%
Operating					
Department Operating	123,949	127,400	127,400	128,691	1.0%
City 311 Support	33,949	4,873	4,873	9,689	98.8%
Employee Parking	-	10,500	10,500	11,000	4.8%
Information Technology	94,789	94,220	94,220	101,093	7.3%
City Equipment Rental	18,000	11,500	11,500	13,087	13.8%
Insurance & Bonds	5,626	33,596	33,596	34,268	2.0%
Total Operating	276,313	282,089	282,089	297,828	5.6%
Total Expenditures	1,584,214	1,316,598	1,316,598	1,371,158	4.1%

SUMMARY OF CHANGES

The Mayor's budget retains cost efficiencies implemented over previous years.

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-112101-712000	GENERAL FUND	CITY COUNCIL	PERSONNEL	LONGEVITY	1,000	1,200	1,200	1,200
101-112101-715400	GENERAL FUND	CITY COUNCIL	PERSONNEL	PAYROLL FRINGES	84,920	82,162	82,162	85,481
101-112101-715300	GENERAL FUND	CITY COUNCIL	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	96,121	92,655	92,655	88,367
101-112101-741262	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER PEHLIVANOGLU	735	1,500	-	-
101-112101-851110	GENERAL FUND	CITY COUNCIL	OPERATING	UTILITIES - CITY HALL	36,408	50,000	50,000	50,000
101-112101-851200	GENERAL FUND	CITY COUNCIL	OPERATING	TELEPHONE	6,623	8,000	8,000	8,000
101-112101-956000	GENERAL FUND	CITY COUNCIL	OPERATING	MISCELLANEOUS OPERATING	15,306	27,000	49,375	25,000
101-112101-956200	GENERAL FUND	CITY COUNCIL	OPERATING	PROMOTION	5,384	8,000	8,000	6,000
101-112101-956216	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER BROWN	1,379	1,500	1,500	2,000
101-112101-956223	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER WOOD	457	-	-	-
101-112101-956240	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER SPITZLEY	671	-	-	-
101-112101-956241	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER HUSSAIN	940	1,500	1,500	2,000
101-112101-956242	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER SPADAFORE	1,470	1,500	1,500	2,000
101-112101-956243	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER JACKSON	689	1,500	1,500	2,000
101-112101-956244	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER GARZA	945	1,500	1,500	2,000
101-112101-956246	GENERAL FUND	CITY COUNCIL	OPERATING	MARTIN LUTHER KING JR DAY	1,000	1,000	1,000	1,000
101-112101-956247	GENERAL FUND	CITY COUNCIL	OPERATING	CESAR CHAVEZ EVENT	300	1,000	1,700	1,000
101-112101-956260	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER KOST	1,312	1,500	1,500	2,000
101-112101-956261	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER CARTER	280	1,500	1,500	2,000
101-112101-956262	GENERAL FUND	CITY COUNCIL	OPERATING	COUNCILMEMBER PEHLIVANOGLU	-	-	1,500	2,000
101-112101-956289	GENERAL FUND	CITY COUNCIL	OPERATING	COMMUNITY FUNDING	675	5,000	9,325	5,000
101-112101-957000	GENERAL FUND	CITY COUNCIL	OPERATING	TRAINING	131	500	869	500
101-112101-715100	GENERAL FUND	CITY COUNCIL	EMPLOYEE PARKING	PARKING SUBSIDY	-	1,500	1,500	1,500
101-112101-801720	GENERAL FUND	CITY COUNCIL	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	78,690	67,363	67,363	88,189
101-112101-958000	GENERAL FUND	CITY COUNCIL	INSURANCE & BONDS	INSURANCE & BONDS	4,404	12,480	12,480	12,730
CITY COUNCIL TOTAL						735,701	763,470	782,400
101-172300-702000	GENERAL FUND	MAYOR'S OFFICE	PERSONNEL	SALARIES	656,550	605,440	605,440	623,785
101-172300-707000	GENERAL FUND	MAYOR'S OFFICE	PERSONNEL	TEMPORARY HELP	38,778	39,500	39,500	44,000
101-172300-712000	GENERAL FUND	MAYOR'S OFFICE	PERSONNEL	LONGEVITY	800	800	800	800
101-172300-715400	GENERAL FUND	MAYOR'S OFFICE	PERSONNEL	PAYROLL FRINGES	163,372	132,490	132,490	148,454
101-172300-715300	GENERAL FUND	MAYOR'S OFFICE	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	448,401	256,279	256,279	256,291
101-172300-742100	GENERAL FUND	MAYOR'S OFFICE	OPERATING	FUEL CHARGES	2,135	2,400	2,400	2,400
101-172300-851110	GENERAL FUND	MAYOR'S OFFICE	OPERATING	UTILITIES - CITY HALL	9,419	12,500	12,500	12,791
101-172300-851200	GENERAL FUND	MAYOR'S OFFICE	OPERATING	TELEPHONE	13,509	10,000	10,000	10,000
101-172300-956000	GENERAL FUND	MAYOR'S OFFICE	OPERATING	MISCELLANEOUS OPERATING	72,781	72,000	72,000	75,000
101-172300-956007	GENERAL FUND	MAYOR'S OFFICE	OPERATING	VETERAN COMM EXP	2,000	4,000	4,000	2,000
101-172300-956259	GENERAL FUND	MAYOR'S OFFICE	OPERATING	MAYOR'S RAM. DINNER	24,107	25,000	25,000	25,000
101-172300-957000	GENERAL FUND	MAYOR'S OFFICE	OPERATING	TRAINING	-	1,500	1,500	1,500
101-172300-801311	GENERAL FUND	MAYOR'S OFFICE	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	33,949	4,873	4,873	9,689
101-172300-715100	GENERAL FUND	MAYOR'S OFFICE	EMPLOYEE PARKING	PARKING SUBSIDY	-	10,500	10,500	11,000
101-172300-801720	GENERAL FUND	MAYOR'S OFFICE	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	94,789	94,220	94,220	101,093
101-172300-941200	GENERAL FUND	MAYOR'S OFFICE	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	18,000	11,500	11,500	13,087
101-172300-958000	GENERAL FUND	MAYOR'S OFFICE	INSURANCE & BONDS	INSURANCE & BONDS	5,626	33,596	33,596	34,268
MAYOR'S OFFICE TOTAL						1,316,598	1,316,598	1,371,158

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-783836-707000	GENERAL FUND	TURNER DODGE HOUSE	PERSONNEL	TEMPORARY HELP	35,057	28,000	28,000	30,000
101-783836-715400	GENERAL FUND	TURNER DODGE HOUSE	PERSONNEL	PAYROLL FRINGES	2,682	2,300	2,300	2,295
101-783836-956000	GENERAL FUND	TURNER DODGE HOUSE	OPERATING	MISCELLANEOUS OPERATING	2,976	5,000	5,000	5,000
101-783836-958000	GENERAL FUND	TURNER DODGE HOUSE	INSURANCE & BONDS	INSURANCE & BONDS	-	5,211	5,211	5,000
101-783870-707000	GENERAL FUND	KIDS' CAMPS	PERSONNEL	TEMPORARY HELP	37,537	68,000	68,000	38,000
101-783870-715400	GENERAL FUND	KIDS' CAMPS	PERSONNEL	PAYROLL FRINGES	2,872	7,000	7,000	3,000
101-783870-956000	GENERAL FUND	KIDS' CAMPS	OPERATING	MISCELLANEOUS OPERATING	93	-	-	-
PARKS AND RECREATION TOTAL						9,104,075	9,104,075	9,889,333
101-172250-702000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	SALARIES	271,869	264,398	264,398	282,850
101-172250-706400	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	WAGES - ELECTION INSPECTOR	114	-	-	-
101-172250-712000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	LONGEVITY	3,400	4,300	4,300	4,300
101-172250-715400	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	PAYROLL FRINGES	75,943	78,107	78,107	90,549
101-172250-715300	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	204,222	174,421	174,421	152,620
101-172250-801000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	CONTRACTUAL SERVICES	1,017	175,000	175,000	-
101-172250-851200	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	TELEPHONE	4,739	2,000	2,000	2,000
101-172250-956000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	MISCELLANEOUS OPERATING	35,224	50,000	50,000	30,000
101-172250-957000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	TRAINING	-	4,000	4,000	4,000
101-172250-963002	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	NEIGHBORHOOD GRANT PROGRAM	26,634	100,000	100,000	120,000
101-172250-801311	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	10,446	37,672	37,672	3,519
101-172250-715100	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	EMPLOYEE PARKING	PARKING SUBSIDY	-	1,500	1,500	-
101-172250-801720	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	27,909	31,555	31,555	39,523
101-172250-958000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	INSURANCE & BONDS	INSURANCE & BONDS	1,541	11,451	11,451	11,680
NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT TOTAL						934,404	934,404	741,041
101-834101-706400	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	WAGES - ELECTION INSPECTOR	619	-	-	-
101-834101-708000	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	OVERTIME - SALARY	1,901	-	-	-
101-834101-715400	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	PAYROLL FRINGES	2,383	-	-	-
101-834101-717200	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	ALLOWANCE - CLOTHING	250	-	-	-
101-834101-956292	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	SISTER CITY	20,000	20,000	20,000	20,000
101-834101-960013	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	LEAP SUPPORT	-	15,000	15,000	15,000
101-834101-960015	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	MY LANSING/MY BROTHER'S KEEPER	2,839	20,000	20,000	20,000
101-834101-960016	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	ADVANCE PEACE	34,988	300,000	300,000	300,000
101-834101-960017	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	RACIAL JUSTICE EQUITY ALLIANCE	27,175	-	175,127	-
101-834101-960019	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	CHARTER COMMISSION	96,867	-	403,133	-
101-834101-960095	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	ARTS & CULTURE GRANTS	158,750	167,500	167,500	167,500
101-834101-960256	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	COMMUNITY CORR. ADVISORY - CC	15,000	15,000	15,000	15,000
CITY SUPPORTED AGENCIES TOTAL						537,500	1,115,760	537,500
101-833711-960371	GENERAL FUND	CITY RECOGNITIONS	OPERATING	MLK JR REC	3,656	5,000	5,000	5,000
101-833711-960372	GENERAL FUND	CITY RECOGNITIONS	OPERATING	HISPANIC HERITAGE/CC REC	2,139	5,000	5,000	5,000
CITY RECOGNITIONS TOTAL						10,000	10,000	10,000
101-874400-956833	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	BOND ISSUE COSTS	3,000	-	-	-
101-874400-992000	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	PRINCIPAL	-	1,079,000	1,079,000	-
101-874400-992000-11910	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	PRINCIPAL	784,000	-	-	813,000
101-874400-993000	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	INTEREST	-	267,312	267,312	-
101-874400-993000-11910	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	INTEREST	203,023	-	-	174,171

FY2025/2026 Budget Department Presentations

Mayor and Community Media

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

- What is the difference with your budget from current fiscal year to the proposed budget?
- Are there any changes in services that your department is responsible for and if so why?
- Are there programs you have done in the past that you have not included in this budget?
- Are there any rate or fee increases and if so why?
- Are there any major equipment purchases proposed in your budget?
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
- How many employees have left your department in the past year? How many were due to retirement?
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
- Are you able to perform all necessary departmental responsibilities with this budget?
- Are there any new initiatives or services your department will be providing with this budget?
- Who are the top 2 largest vendors for your department and when were they last bid?
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.

No annual reports will be presented during this time. However, if you have an annual report you wish for Council to have, please provide it to the Council offices by noon the Friday before your Monday presentation and it will be provided to Council at that time. These annual reports will NOT be discussed during your 15 minutes.

Lansing Economic Development Budget

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
<u>Revenues</u>					
City of Lansing Contract	300,000	300,000	300,000	300,000	0.0%
Brownfield Admin	324,145	338,083	397,272	405,218	19.9%
Annual Issuer's Fees	6,294	53,132	52,269	48,061	-9.5%
Project Review Fees	15,000	30,000	44,000	30,000	0.0%
TIFA Admin	344,060	354,382	380,241	387,846	9.4%
Loan Interest	7,779	6,000	6,469	5,544	-7.6%
Interest Income	100,117	50,000	104,158	62,000	24.0%
Miscellaneous Revenue	1,796	5,000	3,100	1,000	-80.0%
From/(To) Fund Balance	-	37,078	-	34,481	-7.0%
Façade Grant Contract	175,000	175,000	175,000	250,000	42.9%
CEDAM Grant	10,000	-	-	-	
SSRP Verlinden Grant	-	18,975,000	18,975,000	-	-100.0%
Repayment of Grant Funds	150,000	-	-	-	
Total Revenues	1,434,191	20,323,675	20,437,509	1,524,150	-92.5%
<u>Expenditures</u>					
<u>Operations</u>					
Personnel	581,476	835,580	789,529	929,880	11.3%
Contractual Services	81,569	110,000	111,300	122,270	11.2%
Insurance & Bonds	15,842	16,695	16,487	24,000	43.8%
Marketing, Promotions & Business Attr.	7,520	39,000	39,000	30,000	-23.1%
Travel & Conferences & Training	17,552	24,000	20,000	36,000	50.0%
Operating Expense	9,640	14,000	-	-	-100.0%
Rent	63,862	68,807	63,000	57,000	-17.2%
Operational Equipment and Services	43,845	60,593	79,000	69,000	13.9%
Bank Fees	1,636	5,000	5,000	6,000	20.0%
<u>Programs</u>					
Façade Grants	175,000	175,000	175,000	250,000	42.9%
CEDAM Grant	10,000	-	-	-	
SSRP Verlinden Grant	-	18,975,000	18,975,000	-	
Total Expenditures	1,007,942	20,323,675	20,273,316	1,524,150	-92.5%
<u>Net Operating Income (Expense)</u>	426,249	-	164,193	-	

Tax Increment Financing Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
Beginning Fund Balance	10,492,155	9,752,222	14,471,561	18,343,410	
<u>Revenues</u>					
Property Tax Levy	6,881,202	5,800,200	7,604,820	7,756,917	33.7%
Other Income	154				
Interest Income	3,798	17,000	17,000	20,000	17.6%
Total Revenues	6,885,154	5,817,200	7,621,820	7,776,917	33.7%
<u>Expenditures</u>					
Miscellaneous Operating	347,560	293,000	384,741	392,346	33.9%
Bond Issuance Costs	-	-	-	-	
Leases	-	-	-	-	
Debt Service - TIFA Courts	-	-	-	-	
Debt Service - TIFA Conv. Center	2,558,188	3,365,230	3,365,230	3,830,084	13.8%
Interest					
Total Expenditures	2,905,748	3,658,230	3,749,971	4,222,430	15.4%
Fund Balance Increase/(Decrease)	3,979,406	2,169,972	3,871,849	3,554,487	
Ending Fund Balance	14,471,561	11,922,194	18,343,410	21,897,897	83.7%

Lansing Brownfield Redevelopment Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Amended Budget	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
Revenues					
RLF A TAX REVENUE	535,892	529,275	600,057	612,115	15.7%
PLAN 2 MOTOR WHEEL	249,965	38,120	240,712	245,526	544.1%
PLAN 9 SCHAFER BAKERY	324	330	368	375	13.6%
PLAN 20 LORANN OILS	33,367	-	-	-	0.0%
PLAN 30 BROWNFIELD DEV SPEC	15,862	-	-	-	0.0%
PLAN 37 CEDAR ST SCHOOL	24,429	22,058	26,048	26,569	20.5%
PLAN 42 NU UNION	14,451	15,079	14,134	15,381	2.0%
PLAN 8b JNL	116,074	117,888	111,503	-	0.0%
PLAN 49 MARSHALL ST ARMORY	9,890	9,972	10,571	10,783	8.1%
PLAN 77 501,503 S. CAPITOL	363,233	382,892	491,778	501,613	31.0%
PLAN 78 TEMPLE LOFTS	-	69,532	71,003	72,423	4.2%
PLAN 39 ACCIDENT FUND	1,106,107	1,764,391	1,773,583	1,809,054	2.5%
3 MILLS SET STATE BR	330,094	361,364	344,687	368,656	2.0%
PLAN 52 MARKETPLACE PARTNER	375,959	383,479	400,780	408,796	6.6%
PLAN 55A BALLPARK NORTH	247,179	252,782	259,212	264,396	4.6%
PLAN 56 EMERGENT BIOSOLUTIONS	502,720	516,215	543,768	554,643	7.4%
PLAN 58 HIGH GRADE MATERIALS	13,911	14,406	15,387	15,694	8.9%
PLAN 59 400 N. GRAND	715	787	662	803	2.0%
PLAN 60 RISE PROPERERTIES	1,459,176	1,457,939	1,524,603	1,555,095	6.7%
PLAN 61 FELKOUTS	32,204	-	35,675	-	0.0%
PLAN 62 OLIVER TOWERS	71,560	155,652	157,975	161,134	3.5%
PLAN 63 2000 BLOCK	49,385	50,781	54,153	55,236	8.8%
PLAN 65 SOUTH STREET	35,892	36,609	39,012	39,792	8.7%
PLAN 66 FLUID CHILLERS	33,904	34,582	36,169	36,892	6.7%
PLAN 71 NEOGEN	3,448	3,756	4,319	4,406	17.3%
PLAN 74 MIDWEST SELF STORAGE	67,879	69,236	73,792	75,267	8.7%
PLAN 54 Y SITE	337,043	342,388	332,146	349,236	2.0%
PLAN 67 2200 BLOCK E MICH	77,332	87,848	81,970	89,605	2.0%
PLAN 75 CAP CITY MKT	521,299	532,462	542,220	553,065	3.9%
PLAN 76 BOJI FARNUM	272,723	278,177	280,619	286,231	2.9%
PLAN 73 3600 DUNCKEL	490,495	488,850	505,359	515,466	5.4%
PLAN 68 515 IONIA	6,816	7,357	10,721	10,935	48.6%
PLAN 72 RED CEDAR DEV	2,084,665	2,741,553	4,010,862	4,091,079	49.2%
PLAN 79 MI REALTORS	51,944	52,518	55,285	56,391	7.4%
PLAN 81 NEOGEN EXPANSION	4,927	4,949	161,201	164,425	3222.4%
PLAN 83 MONEYBALL	3,641	1,629	6,186	6,310	287.3%
PLAN 84 505 & 507 SHIAWASSEE	-	-	-	1,378	0.0%
INTEREST INCOME	300,000	300,000	300,000	300,000	0.0%
OTHER REVENUES & ADMIN	504,320	384,921	446,810	452,335	17.5%
TOTAL REVENUES	10,348,822	11,509,777	13,563,327	13,711,103	19.1%

Lansing Brownfield Redevelopment Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

Expenditures

REVOLVING FUND A	535,892	529,275	600,057	612,115	15.7%
PROJ COSTS PLAN 77 S. CAPITOL	363,233	382,892	491,778	501,613	31.0%
PROJ COSTS PLAN 78 TEMPLE LOFT	-	69,532	71,003	72,423	4.2%
PROJ COSTS PLAN 39 ACC. FUND	1,106,107	1,764,391	1,773,583	1,809,054	2.5%
PROJ COSTS PLAN 2 MOTOR WHEEL	249,965	38,120	240,712	245,526	544.1%
PROJ COSTS PLAN 9 SCHAFFER BAKE	324	330	368	375	13.6%
PROJ COSTS PLAN 20 LORANN OILS	33,367	-	-	-	0.0%
PROJ COSTS PLAN 30 BRWNFLD DEV	15,862	-	-	-	0.0%
PLAN 37 CEDAR ST SCHOOL	24,429	22,058	26,048	26,569	20.5%
PROJ COSTS PLAN 42 NU UNION	14,451	15,079	14,134	15,381	2.0%
PROJ COSTS PLAN 8b JNL	116,074	117,888	111,503	-	-100.0%
PROJ COSTS PLAN 49A ARMORY	9,890	9,972	10,571	10,783	8.1%
PROJ COSTS PLAN 56 EMERGENT	502,720	516,215	543,768	554,643	7.4%
PROJ COSTS PLAN 52 MARKETPLACE	375,959	383,479	400,780	408,796	6.6%
PROJ COSTS PLAN 55A BALLPARK N	247,179	252,782	259,212	264,396	4.6%
PROJ COSTS PLAN 58 HIGH GRADE	13,911	14,406	15,387	15,694	8.9%
PROJ COSTS PLAN 59 4000 N. GRA	715	787	662	803	2.0%
PROJ COSTS PLAN 60 RISE PROP	1,459,176	1,457,939	1,524,603	1,555,095	6.7%
PROJ COSTS PLAN 61 FELDKOUTS	32,204	-	35,675	-	0.0%
PROJ COSTS PLAN 62 OLIVER TOWE	71,560	155,652	157,975	161,134	3.5%
PROJ COSTS PLAN 63 2000 BLOCK	49,385	50,781	54,153	55,236	8.8%
PROJ COSTS PLAN 65 SOUTH ST	35,892	36,609	39,012	39,792	8.7%
3 MILLS OF SET STATE BR	330,094	361,364	344,687	368,656	2.0%
PLAN 66 FLUID CHILLERS	33,904	34,582	36,169	36,892	6.7%
PLAN 71 NEOGEN	3,448	3,756	4,319	4,406	17.3%
PLAN 74 MIDWEST SELF STORAGE	67,879	69,236	73,792	75,267	8.7%
PLAN 54 Y SITE	337,043	342,388	332,146	349,236	2.0%
PLAN 67 2200 BLOCK E MICH	77,332	87,848	81,970	89,605	2.0%
PLAN 73 3600 DUNCKEL	490,495	488,850	505,359	515,466	5.4%
PLAN 76 BOJI FARNUM	272,723	278,177	280,619	286,231	2.9%
PROJ COSTS PLAN 72 RED CEDAR	2,084,665	2,741,553	4,010,862	4,091,079	49.2%
PROJ COSTS PLAN 68 IONIA	6,816	7,357	10,721	10,935	48.6%
PROJ COSTS PLAN 75 600 E MICH	521,299	532,462	542,220	553,065	3.9%
PROJ COSTS PLAN 79 MI REALTORS	51,944	52,518	55,285	56,391	7.4%
PROJ COSTS PLAN 81 NEOGEN EXP	4,927	4,949	161,201	164,425	3222.4%
PROJ COSTS PLAN 83 MONEYBALL	3,641	1,629	6,186	6,310	287.3%
PLAN 84 505 & 507 SHIAWASSEE	-	-	-	1,378	0.0%
INTEREST INCOME	300,000	300,000	300,000	300,000	0.0%
ADMIN & OTHER COSTS	504,320	384,921	446,810	452,335	17.5%
TOTAL EXPENDITURES	10,348,822	11,509,777	13,563,327	13,711,103	19.1%

South MLK Corridor Improvement Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
Beginning Fund Balance	-	121,767	121,767	256,215	
<u>Revenues</u>					
Tax Increment Revenue	121,767	161,228	144,448	152,676	-5.30%
Interest	-	-	-	-	
Total Revenues	121,767	161,228	144,448	152,676	-5.30%
<u>Expenditures</u>					
Aesthetic and Design	-	-	-	49,915	
Economic Reconstruction	-	-	-	39,932	
Marketing and Promotional	-	-	10,000	66,554	
Organizational	-	-	-	39,932	
Total Expenditures	-	-	10,000	196,334	
To/(From) Fund Balance	121,767	161,228	134,448	(43,658)	
Ending Fund Balance	121,767	282,995	256,215	212,557	

Michigan Avenue Corridor Improvement Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
Beginning Fund Balance	211,523	334,668	334,668	543,301	
<u>Revenues</u>					
Tax Increment Revenue	127,125	158,282	114,558	145,230	-8.25%
Interest	-	-	-	-	
Total Revenues	127,125	158,282	114,558	145,230	-8.25%
<u>Expenditures</u>					
Aesthetic and Design	-	-	-	122,243	
Economic Reconstruction	-	20,625	20,625	162,990	>200%
Marketing and Promotional	3,980	3,375	8,102	81,495	>200%
Organizational	-	-	-	40,747	
Total Expenditures	3,980	24,000	28,727	407,475	>200%
To/(From) Fund Balance	123,145	134,282	85,831	(262,245)	
Ending Fund Balance	334,668	468,950	543,301	301,725	

Saginaw Street Corridor Improvement Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
Beginning Fund Balance	58,677	132,386	132,386	314,052	
<u>Revenues</u>					
Tax Increment Revenue	74,943	83,600	181,666	181,666	117.3%
Interest	-	-	-	-	
Saginaw Street Neighborhood	-	-	-	-	
Total Revenues	74,943	83,600	181,666	181,666	117.3%
<u>Expenditures</u>					
Aesthetic and Design	133	-	-	98,926	
Economic Reconstruction	-	-	-	35,331	
Marketing and Promotional	-	-	-	84,794	
Organizational	1,100	-	-	16,488	
Total Expenditures	1,233	-	-	235,539	
To/(From) Fund Balance	73,709	83,600	181,666	(53,873)	-164.4%
Ending Fund Balance	132,386	215,986	314,052	260,179	

Lansing Gateway Corridor Improvement Authority

Fiscal Year July 1, 2025 - June 30, 2026

Affiliated Agency Budget - LEDC

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Projected Budget	FY 2026 Proposed Budget	Percent Change
Beginning Fund Balance	-	-	-	-	
<u>Revenues</u>					
Tax Increment Revenue	-	-	-	17,046	
Interest	-	-	-	-	
Total Revenues	-	-	-	17,046	
<u>Expenditures</u>					
Aesthetic and Design	-	-	-	9,000	
Economic Reconstruction	-	-	-	-	
Marketing/Promotional	-	-	-	8,000	
Organizational	-	-	-	46	
Total Expenditures	-	-	-	17,046	
To/(From) Fund Balance	-	-	-	-	
Ending Fund Balance	-	-	-	-	

CITY OF LANSING FAÇADE IMPROVEMENT PROGRAM 2023 - 2024 REPORT

PROGRAM BACKGROUND

The City of Lansing's Façade Improvement Program was launched in 2018 with the mission to strengthen the economic viability of Lansing's commercial corridors. This mission is achieved by providing targeted assistance for improving the appearance and structural conditions of building façades in highly visible and critical areas of the city.

The City allocated \$175,000 toward the 2023-2024 Façade Improvement Program. The Façade Improvement Program and other available incentives and programs have reinforced Lansing's commercial corridors in appearance and structure and set the stage for further development.

The Façade Improvement Program offers 3 types of grant awards:

1. **Transformational Improvements:** 50% program match up to a maximum of \$20,000 in grant funds. This award is for façade projects involving substantial restoration, rehabilitation, or replacement.
2. **Aesthetic and Maintenance Improvements:** 50% program match up to \$10,000 in grant funds. This award is dedicated to projects that involve a compelling combination of aesthetic and maintenance improvement such as new signage, siding, painting, replacement of windows, etc.
3. **Design Grant:** \$2,000 design grant (Requires a 25% match). This grant award is for development of renderings, façade designs and material specifications to assist with the application of a matching grant award.

Projects are selected primarily on aesthetics, need, impact, financial capacity, and their critical strategic location along commercial corridors. Projects are selected by the Façade Design Committee comprised of design experts including architects, representatives from the City of Lansing (Economic Development & Planning Department, and Neighborhoods & Citizen Engagement Department), and business experts.

March 6, 2025

CITY OF LANSING FAÇADE IMPROVEMENT PROGRAM 2023 - 2024 REPORT

TOTAL RETURN ON EQUITY

The 2023-2024 Façade Improvement Program awarded \$164,050 in grant awards throughout Lansing. Those awards spurred \$451,100 in project investment, garnering over \$287,050 in private investments into improving the appearance and structures of highly visible buildings in the city of Lansing. For every \$1 that the Façade Improvement Program awarded this cohort, it leveraged about \$1.75 of private investment, boasting about a 175% return on equity.

Façade Improvement Program Awards 2023-2024*		
Ward	Sum of Grant Award	Number of Projects
1	\$60,000	4
2	\$1,500	1
3	\$15,000	1
4	\$46,050	6
TOTAL	\$122,625	12

*Completed and Underway Projects Only

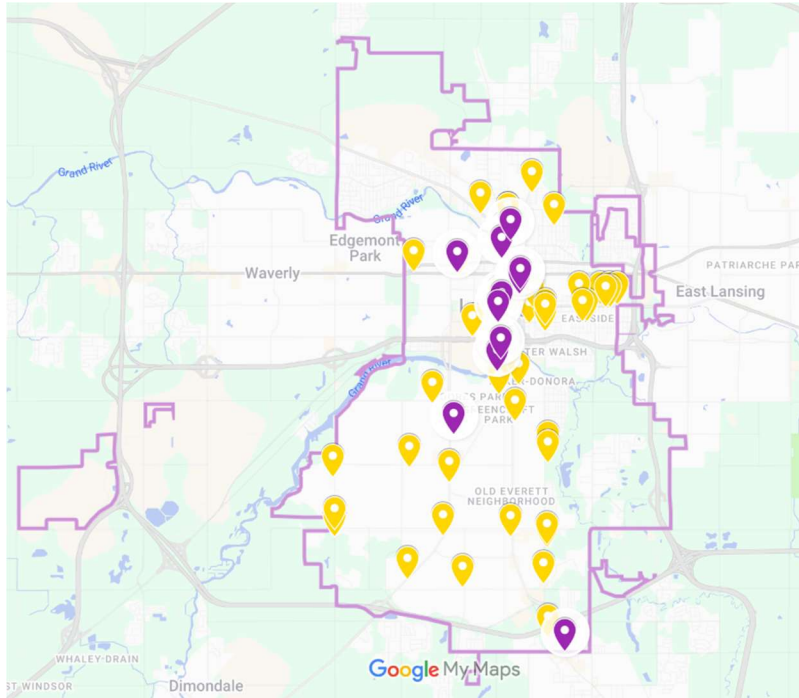
The Façade Improvement Program from 2018 – 2024 awarded over \$769,000 in grant awards throughout the city of Lansing. Those awards spurred over \$2.1M in project investment, garnering over \$1.3M in private investments in improving the appearance and structures of highly visible buildings in the city of Lansing. For every \$1 that the Façade Improvement Program has awarded, it has leveraged \$1.73 of private investment, boasting a 173% return on equity.

Façade Improvement Program Awards 2018 2024*		
Ward	Sum of Grant Award	Number of Projects
1	\$313,352.99	27
2	\$78,736.91	9
3	\$81,776.84	10
4	\$295,312.92	29
TOTAL	\$769,179.66	75

*Completed and Underway Projects Only

CITY OF LANSING FAÇADE IMPROVEMENT PROGRAM 2023 - 2024 REPORT

MAP OF FAÇADE PROJECTS 2018-2024



 2018-2023  2024

2023-2024 Project Highlights

Of The fifteen projects awarded over \$164,000 in façade grants throughout the City of Lansing, six projects are completed, six are scheduled to be completed this spring, and three have been rescinded due to unforeseen circumstances. Any unspent funds from the 2023-2024 cohort will be used to support projects in the 2024-2025 cohort.

What to Expect in 2025

The 2024-2025 façade application is currently open through March 17, 2025. The Lansing EDC is actively promoting the opportunity by hosting a social media campaign, canvassing key areas in the city, and working with local stakeholders to notify the public of this opportunity.

The Design Committee overseeing the façade program has adjusted the grant to better utilize the dollars allocated to the program. Changes to the review guidelines in the upcoming cohort allow the committee to support more smaller projects, such as signage and painting. Doing so will ensure that we distribute as many grants as possible.

March 6, 2025

2024 ANNUAL REPORT



**Lansing Economic
Development Corporation**





TABLE OF CONTENTS

- 1 A Message From our President and CEO
- 2 Impact Summary
- 3 Meet The Team
- 4 Board of Directors
- 5 Development Projects
- 9 Lansing Equitable Economic Initiative (LEED)
- 11 Corridor Improvement Authorities (CIA)
- 14 Façade Improvement Program (FIP)
- 15 Small Business Support
- 16 Looking Ahead



Andy Schor
Mayor of the City of Lansing

A message from our **PRESIDENT & CEO** **Karl Dorshimer**

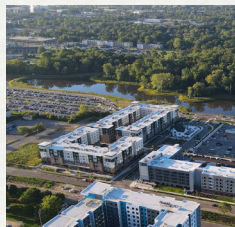
2024 was a transformational year for both Lansing and the Lansing EDC. Our achievements, highlighted in this report, align well with our mission of improving the Lansing community by fostering strategic, sustainable, and equitable economic growth. We are continually working to build a strong Lansing economy where people are proud to live and have the opportunity to prosper.

The Lansing EDC is a nonprofit economic development organization created in 1976 to focus exclusively on the city of Lansing. We are a diverse team of skilled and knowledgeable professionals with a shared passion for serving Lansing. We strive to make Lansing a great place by:

- **Attracting, retaining, and growing businesses in Lansing.**
- **Assisting with the redeveloping of obsolete, vacant, blighted, and brownfield properties.**
- **Increasing economic development and business growth to benefit Lansing's BIPOC populations.**
- **Revitalizing aging and deteriorating commercial and retail corridors.**
- **Supporting downtown redevelopment.**

We are much more than just the Lansing EDC; we are also the Lansing Brownfield Redevelopment Authority (Lansing BRA) and the Lansing Tax Increment Finance Authority (Lansing TIFA). The Lansing EDC also manages the City of Lansing's four corridor improvement authorities' administrative and development efforts: S. MLK Blvd., West Saginaw St., E. Michigan Ave., and N. Grand River Ave.

I invite you to read this Annual Report and learn more about how we impacted Lansing in 2024. I believe you will be impressed with all we do. We foster long-term change, and our programs and projects occur over multiple years. The cumulative effect on the local economy and the Lansing community builds over time. The Lansing EDC is moving Lansing upward and will continue to do so long into the future.



"I was honored to be invited to the International Economic Development Council (IEDC) – Annual Conference in Denver last fall to give a presentation on the Lansing - Red Cedar Redevelopment Project. The Red Cedar Project also won two IEDC Excellence Awards: one for Real Estate Development & Reuse, and the other for Public-Private Partnership. A special thanks to all the people that worked on this project over the years!"

2024 IMPACT SUMMARY



**\$462,850,973
IN PRIVATE
DEVELOPMENT
INVESTMENTS**

**\$4,327,805,725
IN INVESTMENTS
SINCE 2018**



**573 NEW
HOUSING
UNITS**

**1,184 NEW
HOUSING
UNITS
COMPLETED
SINCE 2018**



**139 JOBS
CREATED**

**3,346
JOBS
CREATED
SINCE
2018**



**\$20,355,000
SITE &
INFRASTRUCTURE
GRANTS SECURED**



**\$154,550
ENVIRONMENTAL
ASSESSMENTS**

**\$966,209
ENVIRONMENTAL
ASSESSMENTS
FUNDED SINCE
2018**



**12 FACADES
COMPLETED**

**75 FACADES
COMPLETED
SINCE 2018**



**20 SMALL
BUSINESSES
SUPPORTED**



**NEARLY
\$50,000
IN SMALL
BUSINESS
FINANCIAL
SUPPORT**



**80 SMALL
BUSINESS
TECHNICAL
ASSISTANCE
HOURS
DELIVERED**



Meet the **TEAM**

“Linking Business and Community”

No one knows the City of Lansing better. Look behind the scenes of many key local economic programs and projects of the last few years, and you will find the Lansing Economic Development Corporation tirelessly cultivating partnerships, seeking opportunities, building strategies, and finding solutions to positively impact the city’s growth, landscape, and people.



Karl Dorshimer
President & Chief
Executive Officer
Karl@lansingedc.com



Kris Klein
Vice-President
Kris@lansingedc.com



Brandy Standler
Operations Manager
Brandy@lansingedc.com



Aurelius Christian
Development Programs
Coordinator
Aurelius@lansingedc.com



Alex Watkins
Business Development
Coordinator
Alex@lansingedc.com



Chelsea Dowler
Development Projects
Coordinator
Chelsea@lansingedc.com



Kahleea Washington
Community Development
Specialist
Kahleea@lansingedc.com



Shay Manawar
Economic Development
Finance Specialist
Shay@lansingedc.com



Kimberly Lavon
Marketing & Communications
Specialist
Kimberly@lansingedc.com

2024 Board of **DIRECTORS**



Shelley Davis Boyd
Chair
Chief Operations Officer
M3 Group



Calvin Jones
Vice-Chair
Director Government & Community Relations
Lansing Board of Water & Light



Alane Laws-Barker
MD, MBA, OB/GYN
Secretary
Sparrow Hospital
Melanated Business Alliance



Catherine Rathbun
Treasurer
Project Manager
MDHHS-Division of Immunization
Michigan Care Improvement Registry



Chaz Carrillo
Member
Insurance Agent
David Chapman Agency



Rawley Van Fossen
Member
Director, Economic
Development & Planning
City of Lansing



Sandra Lupien
Member
Director of Mass Timber
Michigan State University



Jonathan Smith
Member
Senior Chief Deputy Director
Michigan Department of Labor and
Economic Opportunity



Jordan Sutton
MBA, J.D., LL.M.
Member
Director of Operations & Client Services
Sutton Advisors, PLC

DEVELOPMENT PROJECTS

STRATEGIZE • PLAN • IMPLEMENT

The Lansing EDC transforms ideas into thriving development projects. From concept to completion, our team connects businesses and developers with financial tools, navigates approvals, and provides ongoing support. We collaborate with local and state partners to overcome economic hurdles, ensuring each project benefits both private and public stakeholders. From start to completion, we ensure every project delivers lasting benefits for both the community and stakeholders.

In 2024, the Lansing EDC advanced four projects from prospect to approval, bringing nearly half a billion dollars in investment, hundreds of new housing units, and job opportunities to the city. These projects are now under construction or ready to break ground. Explore some of the largest public and private investments coming to Lansing below, along with a map of approved, ongoing, and completed projects on the following page.

LANSING BUSINESS PARK SITE READINESS GRANT

The redevelopment of the former Fisher Body/Plant 6 site in Lansing is a critical opportunity for economic growth, environmental improvement, and community revitalization. The Michigan Strategic Fund recognized the need and potential to transform this decades-old blighted area into a thriving Lansing Business Park and awarded \$18,975,000 to the Lansing EDC through the Strategic Site Readiness Program (SSRP). The SSRP award and a \$350,000 commitment by the Lansing Brownfield Redevelopment Authority will support the site's preparation for future development, including environmental assessments and remediation, planning and engineering, site demolition, and infrastructure costs. Investment in the business park will drive job creation, attract industry, and revitalize the local economy, making the site a cornerstone for the long-term prosperity of our community.



NEOGEN

In 2024, the Lansing EDC, the City of Lansing, and the Michigan Economic Development Corporation partnered to help Lansing-based NEOGEN Corporation continue expanding in Lansing. As a result, NEOGEN has increased its investment in the current expansion (Phase I) from \$71.5 million to \$169.8 million. The Company also plans to invest an additional \$38.2 million into a future second phase (Phase II) of the expansion development. The combined private investment for both phases has now increased from \$71.5 to \$208 million, and new jobs to be created have increased from 60 to 115. The Lansing NEOGEN expansion project will create a world-class manufacturing operation that emphasizes and showcases high-tech manufacturing and R&D operations. The project retains Neogen's current employment base, creates new jobs, and allows for continued employment growth.

NEW VISION LANSING

New Vision Lansing is a transformational \$316 million development initiative featuring five key economic development projects that will completely transform the city's urban landscape and bring thousands of residents, workers, and visitors downtown. The centerpiece of the NVL Initiative will be the Tower on Grand, a 28-story mixed-use tower, the city's tallest, with 287 residential units, commercial space, and a parking facility. Complementing the tower will be the Washington Square redevelopment project at the corner of Washington Sq. and Michigan Avenue and the new mixed-use Capitol Tower with great views of the Capitol Building. There will be two more projects to complete the NVL Initiative, the redevelopment of the Ingham Building and the construction of a new seven-story mixed-use project in Old Town. All five projects will get underway throughout 2025, and completion is expected by the end of 2027.



LANSING BUSINESS PARK ●
SITE READINESS GRANT
401 North Verlinden Ave.

STAGE: Underway
PROJECT TYPE: Business Development
INVESTMENT: \$18,975,000

A nearly \$19 million award from the State of Michigan for the evaluation, remediation, and preparation of the former Fisher Body/Plant 6 site for future redevelopment.

NEW VISION LANSING ●
Downtown

STAGE: Approved
PROJECT TYPE: Multi-Family Residential & Commercial Redevelopment
INVESTMENT: \$316,000,000
HOUSING UNITS: 573
JOBS CREATED: 116
JOBS RETAINED: 178

A multi-project development transforming key areas of the city with mixed-use and residential spaces. Highlights of the 5-project initiative include development of the city's tallest tower, conversion of vacant office space into residences, and renovation of historic structures.

1102 S. WASHINGTON ●

STAGE: Approved
PROJECT TYPE: Commercial Redevelopment
INVESTMENT: \$527,000

The redevelopment of this former service station in REO Town will preserve its unique architecture and activate the vacant building into a new restaurant concept with a vibrant outdoor space that abuts the Grand River.

OVATION CENTER FOR MUSIC & ARTS ●
Downtown

STAGE: Approved
PROJECT TYPE: Cultural & Commercial Redevelopment
INVESTMENT: \$30,323,973
JOBS CREATED: 8

The Ovation Music and Arts Center will be a dynamic hub for creativity and entertainment in Downtown Lansing, offering a flexible space for concerts, films, networking events, and more. With a main stage, private event spaces, black box theater, a rooftop lounge, and studios and offices for the Lansing Public Media Center, the venue is projected to attract 190,000 visitors and generate a \$12.5M economic impact annually.



NEOGEN EXPANSION (PHASE 1 & 2)

703 E. Michigan Ave.

STAGE: Underway (Phase 1), Approved (Phase 2)
PROJECT TYPE: Business Development
INVESTMENT: \$208,000,000
JOBS CREATED: 115
JOBS RETAINED: 350

The second phase of NEOGEN's consolidation and expansion of its manufacturing operations, research & development operations, and headquarters brings the total pledged investment since 2022 to \$208 million and 115 new jobs.

505/507 E SHIAWASSEE ST.

STAGE: Completed
PROJECT TYPE: Commercial Redevelopment
INVESTMENT: \$1,750,000
HOUSING UNITS: 3

Renovation of two connected buildings near Downtown Lansing into a vibrant commercial hub to attract foot traffic, and support local restaurants and retailers, aligning with the district's vision of a thriving downtown destination. Tenants include Tiny Bit of Wood and Sparrow Bloom, two woman-owned businesses expanding from home-based operations.

UNITY APARTMENTS

230 S. Holmes

STAGE: Completed
PROJECT TYPE: Multi-Family Residential Redevelopment
INVESTMENT: \$640,000
HOUSING UNITS: 6

Transformation of a fire-damaged former church into a six residential units while preserving its historic character. With one ADA-compliant unit and income-attainable rents, this adaptive reuse revitalized a functionally obsolete structure into much-needed housing for the Lansing community.

LANSING





LANSING EQUITABLE ECONOMIC DEVELOPMENT INITIATIVE

LEEDing THE WAY



In 2024, the LEED Initiative continued to deliver impactful support to Lansing's BIPOC entrepreneurs and developers, helping to drive equitable economic development across the city. This year's efforts focused on providing both direct financial assistance and hands-on technical support to ensure businesses and projects have the tools and resources needed to thrive. New partnerships were fostered with PNC Bank to offer a 6 workshop series to business owners looking to strengthen their business finance acumen. Additionally, a partnership was secured with Grow America that will offer an emerging developer training program to start in 2025.



2024 IMPACT

Businesses Supported: 20+

Financial Support Provided: \$50,000

Technical Assistance Delivered: 80 Hours



Through these investments, the Lansing EDC is not only helping individual businesses succeed but also building a stronger, more inclusive economy for all of Lansing.



Rihab Musa
NUBIAN



Kimberly Lavon
PAD TIE



Ashleigh Rogers
SEDONA WANDERLUST



Deandra Westfall
NATURES 92



Asia Monet Hudson
PAINT WITH MONET



Laura Valles
NERIO SALON



Darlene E. Brown
HCP HOMES



Adrian Joseph
**GOODFELLAS
BAGEL DELI**



Ron Ferguson
**RON FERG,
LLC**



Dean Jong
**GLOS
SOCCER**



Armando Nero
**RIM
KINGZ**

Empower Program **COHORT 2**



CORRIDOR IMPROVEMENT AUTHORITIES

INVEST • REVITALIZE • THRIVE

Lansing has established four Corridor Improvement Authorities (CIAs) dedicated to transforming key corridors across the city. Each CIA has developed a strategic plan to enhance public spaces and private properties, attracting new investment through grants, donations, and tax increment financing. Guided by local residents and businesses, these authorities collaborate with the Lansing EDC to plan and execute targeted improvements, fostering vibrant and thriving commercial areas.

WHAT ARE LANSING C.I.A.'s AND THEIR NAMES?

- Michigan Avenue
- Saginaw Street
- South MLK Jr. Boulevard
- Lansing Gateway (N. Grand River Ave.)

THE LANSING GATEWAY CORRIDOR IMPROVEMENT AUTHORITY (LGCIA)

In 2024, the LGCIA adopted its Development & Financing Plan, outlining community engagement, aesthetics, infrastructure, and business support efforts. With \$100,000 in ARPA funds, the LGCIA installed street sign toppers, completed a landscaping project on the east side of the corridor, and hosted a community event at the Turner-Dodge House. The LGCIA proposes implementing several additional initiatives once tax increment revenue capture begins in 2025.

Pictured right: South MLK C.I.A. Stakeholder Meeting



THE MICHIGAN AVE. CORRIDOR IMPROVEMENT AUTHORITY (MACIA)

MACIA continues to support local businesses on the corridor during the extensive street redesign project. It funded the installation of eye-catching signage on the adjacent streets to redirect consumers to businesses on Michigan Avenue. The MACIA is also progressing on its Block 2000 Façade Improvement effort by securing additional funding and hopes to complete the project in 2025.

THE SOUTH MARTIN LUTHER KING CORRIDOR IMPROVEMENT AUTHORITY (S. MLKCIA)

The SMLKCIA is advancing various initiatives to enhance safety, aesthetics, and economic vibrancy along the corridor. These include the installation of pedestrian islands and improved bus shelters, plans to launch a business improvement grant, and continued engagement with stakeholders to redevelop several underutilized properties. In 2024, SMLKCIA also led an effort to brand the district as the "Dream Corridor".

THE SAGINAW ST. CORRIDOR IMPROVEMENT AUTHORITY (SSCIA)

The SSCIA launched a marketing and communications outreach program, formed a subcommittee to develop a marketing plan, and issued an RFP for services. It also completed a beautification project at the corridor's west entrance and funded the "LANSING" sign project, featuring six-foot letters decorated by local artists.





FACADE IMPROVEMENT PROGRAM

LOCAL CURB APPEAL

Lansing EDC administers the City of Lansing Facade Improvement Grant Program. This program provides design assistance as well as reimbursement for the redevelopment and improvement of exterior commercial facades. The purpose of this program is to assist with aesthetic beauty and safety improvements as well as enhance the street appearance of Lansing businesses. Because of this program, Lansing properties have become more attractive to customers and the community, increasing the overall value of local businesses.

FAÇADE PROJECTS APPROVED IN 2024

In 2024, **12 businesses** were awarded grants from the Facade Improvement Program, totaling **\$170,000**, spurring an additional **\$250,000** in private investment. Businesses supported through the Façade Improvement Program can be found all over Lansing and have been appreciated by the community and business owners, who see this as a way for the city of Lansing to reinvest in the Lansing economy.

FAÇADE PROJECTS COMPLETED IN 2024

The local businesses listed on the next page won funding but did not complete their projects until recently so we are taking the opportunity to highlight them now.





2024 FAÇADE PROJECT AWARDEES:

- A Novel Concept | 222 S. Washington Sq.
- Chardi Kala | 926 W. Saginaw St.
- Chief Cart Inc. | 2829 S. MLK Blvd.
- Innate Chiropractic Center | 7045 S. Cedar St.
- Media Advantage | 934 N. Washington Ave
- Reo Town Clubhouse | 1314 S. Washington Ave.
- Sparrow Bloom | 223 S. Washington
- Sweet Custom Jewelry | 1521 E. Michigan Ave.
- Sylvia's Sudsery | 720 E. Michigan Ave.
- Thai Village | 400 S. Washington Sq.
- The Robin Theater | 1105 S. Washington Ave.
- Tiny Bit of Wood | 507 E. Shiawassee



FAÇADE PROJECTS COMPLETED IN 2024

- Vet's Hardware | 2416 N. East St.
- Saddleback BBQ | 3135 S. Pennsylvania Ave.
- Lansing Bike Co-op | 1715 E. Kalamazoo St.
- PLRR Properties, LLC | 305 S. Washington Sq.
- Barber Love | 2305 E. Michigan Ave.
- Lonzo Development Group | 900 W. Saginaw St. and 1001 W. Saginaw St.
- Little Shamrocks Preschool and Childcare Center | 1521 E. Michigan Ave.
- Young Bros & Daley | 720 E. Michigan Ave
- Sunset Realty LLC | 925 E. Kalamazoo St.
- Biddle City Commercial | 1038 E. Oakland Ave.
- Moneyball Sportswear | 927 W. Saginaw St.
- The Comfort Zone Cigar Bar and Lounge | 600 S. Pennsylvania Ave.
- Golden Harvest Investments LLC | 2306 E. Michigan Ave.
- Popity Popcorn Co | 924 E Cesar E Chavez Ave.
- October Moon | 307 E. Cesar E. Chavez Ave.
- South Side Community Coalition | 2101 W. Holmes Rd.
- Soapy Suds | 5212 S. Waverly Rd.

SMALL BUSINESS SUPPORT

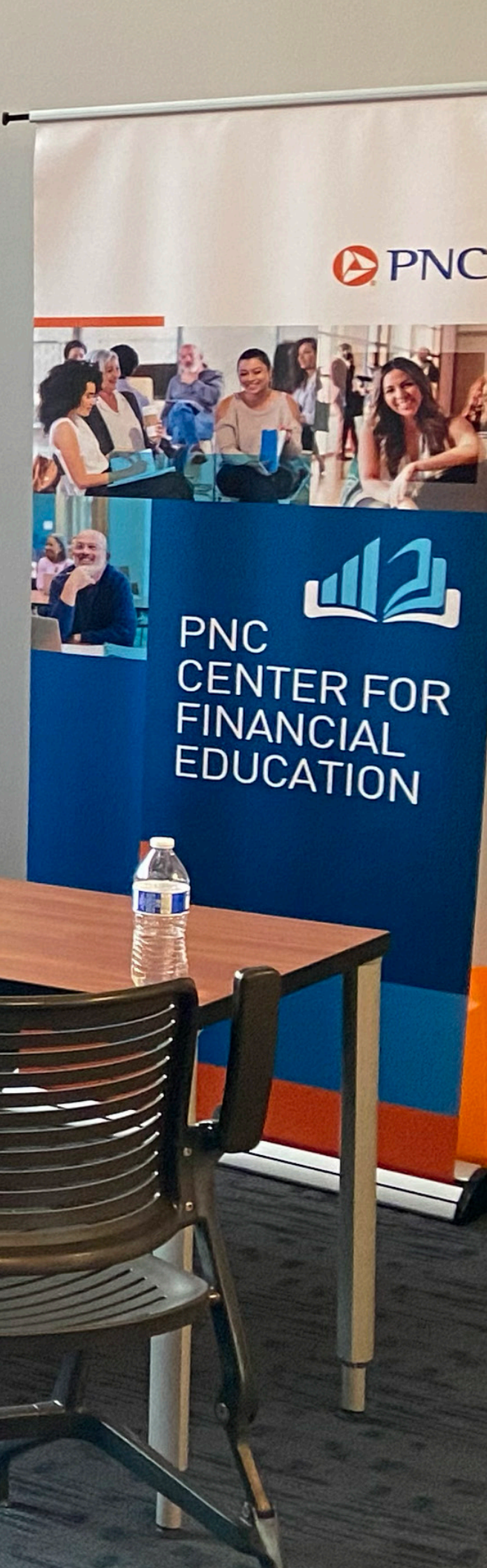
RESOURCES FOR GROWTH

In 2024 the Lansing EDC offered services to local Lansing businesses. These services included work shops and seminars, liquor licenses and business loans.

The liquor license program is to assist businesses that are trying to obtain a liquor license but have difficulty finding one on the open market. The Lansing EDC assisted two new businesses with obtaining liquor licenses in growing parts of the city. The first was a development liquor license for Jollof Afro Caribbean Lounge in downtown Lansing. The second was a redevelopment liquor license with Lansing DuckPin Bowling, which is in the Red Cedar Redevelopment District.

The Lansing EDC also continued to assist local businesses with our microloan program. The microloan program offers favorable loan terms to businesses that need short-term financial assistance. The Lansing EDC has loaned over \$200,000 in direct assistance to six businesses in the Lansing area. This past year the Lansing EDC provided \$50,000 in loan support.

Additionally, the Lansing EDC partnered with PNC Bank to offer workshops and six seminars for small businesses, with topics ranging from business plans to financials. This program provided a venue for local business owners to come and ask questions about business banking, business lending, business financials, and techniques to lower costs and grow their businesses. The Lansing EDC and PNC were able to help educate and assist over 25 local Lansing business owners through this program.



LOOKING AHEAD

WHAT DOES THE FUTURE HOLD?

A big part of the Lansing EDC's 2024 accomplishments was working to lay the groundwork for a great 2025.

Our LEED Initiative continued to ensure Lansing's BIPOC populations have the opportunity to run successful businesses and complete development projects. In 2025 the LEED Targeted Redevelopment and Developer Diversification programs will be launched. These two new programs will encourage redevelopment in challenged areas of the City and provide emerging developers with the training and knowledge to complete real estate development projects.

Lansing's commercial corridors, such as S. MLK and E. Michigan Ave, have a long history of serving neighborhoods and providing local retail products and services. However, many of these corridor properties have languished over time and need help. The Lansing EDC's façade improvement program and redevelopment incentives will continue to improve corridor properties and attract private development investment.

Lansing continues to be a manufacturing town home to large and small manufacturing companies. In 2025, with the help of the Lansing EDC, Neogen, a Lansing-based company, will continue with its \$208 million expansion. The Lansing EDC will also help prepare and redevelop the vacant former GM Fisher Body manufacturing site and assist LG Energy Solutions in acquiring and completing the \$2.5 billion Ultium battery plant in Lansing.

In downtown Lansing, several transformational projects will soon begin, including the Ovation, a new live performing arts center, a new City Hall, and, after that, a great downtown hotel. If that weren't enough, in 2025, the \$317 million New Vision Lansing initiative will begin work on five redevelopment projects, including a 27-story tower on Grand Ave. with 287 residential units and commercial and retail space and the construction of the mixed-use Capitol Tower with office space and 105 residential units.

With all of this in the works, we at the Lansing EDC are proud of what we have accomplished in 2024 and look forward to 2025 being a truly transformational year for Lansing.



**Lansing Economic
Development Corporation**

401 S. Washington Sq. Suite 101, Lansing, MI 48933

lansingedc.com | [@lansing.edc](https://www.instagram.com/lansing.edc)



*Back Cover Image: Courtesy of the Lansing Public Media Authority
Cover Image: Photo of the LANSING sign by Kahleea Washington*

FY2025/2026 Budget Department Presentations

LEDC

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

- What is the difference with your budget from current fiscal year to the proposed budget?
- Are there any changes in services that your department is responsible for and if so why?
- Are there programs you have done in the past that you have not included in this budget?
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
- Are you able to perform all necessary departmental responsibilities with this budget?
- Are there any new initiatives or services your department will be providing with this budget?
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
- Does this budget have the FTE to focus on small business, minority business and female owned businesses. If not why?

No annual reports will be presented during this time. However, if you have an annual report you wish for Council to have, please provide it to the Council offices by noon the Friday before your Monday presentation and it will be provided to Council at that time. These annual reports will NOT be discussed during your 15 minutes.

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.

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

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

Grant Management	Sourcing, applying, and administering multiple Federal, State and Private grants for a large variety of Fire Department and Community programs.
Special Events	Large Scale indoor and outdoor event planning and management.

LANSING FIRE DEPARTMENT

CITY OF LANSING, MICHIGAN

Brian E. Sturdivant, Fire Chief/Emergency Manager

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

APPROPRIATION SUMMARY

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	19,918,661	19,858,975	19,858,975	20,087,697	1.2%
Retirement/Fixed Benefits	16,654,500	17,260,475	17,260,475	18,232,387	5.6%
Total Personnel	36,573,160	37,119,450	37,119,450	38,320,084	3.2%
Operating					
Department Operating	2,096,441	2,614,500	2,614,500	2,938,500	12.4%
Information Technology	1,234,366	1,028,451	1,028,451	1,330,428	29.4%
City Equipment Rental	2,145,500	1,871,800	1,871,800	1,857,819	-0.7%
Insurance & Bonds	285,996	583,609	583,609	595,281	2.0%
Total Operating	5,762,303	6,098,360	6,098,360	6,722,028	10.2%
Total Expenditures	42,335,463	43,217,810	43,217,810	45,042,112	4.2%

SUMMARY OF CHANGES

\$4.2 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 a new firefighters and continued funding for annual firefighter medical exams and the cadet training program.



Brian Sturdivant, Chief

2024 LANSING FIRE DEPARTMENT ANNUAL REPORT



TABLE OF CONTENTS

→	01	Mission and Values
→	02	A Message from the Chief
→	03	Department Highlights
→	04	Fire Stations
→	07	ISO Rating
→	08	Strategic Plan
→	09	Call Statistics
→	13	Community Safety
→	15	Training Activity
→	17	Finance and Budget
→	19	Personnel
→	24	FAQs

MISSION AND VALUES



Brian Sturdivant, Chief

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



MESSAGE FROM CHIEF STURDIVANT

I am pleased to provide data and statistics for LFD's performance for the calendar year 2024. We emphasize and highlight the world class customer service reflected in this report which is also indicative of the character of the men and women of our organization. Our department serves a community of approximately 115,000 residents and is a full-service all hazards emergency service delivery system. While our call volume pushes 30,000 calls annually, we proudly proclaim "not a single call missed".



This report is based on information from 2024, we have also managed a laser focus on the future. This is exemplified by the initiation of our Insurance Services Office (ISO) assessment, our Community Risk Assessment in partnership with the Center for Public Safety Excellence, our records management system (RMS) transition to the ESO platform and the development of the City of Lansing's Business Registry.

Again, these are exciting times for the City of Lansing and LFD. Our fire department continues to evolve which leads us to seek new approaches to assist our collaboration with public, private and non-profit sectors. Our members remain nimble, creative, and resilient. When presented with challenges, we work together for solutions. This is why I am so proud of each member of our department. Their commitment to this community is truly amazing...!

DEPARTMENT HIGHLIGHTS

2024 was a busy year for the Lansing Fire Department. We were awarded over 4.8 million in grant fund, updated our inventory tracking systems with BoundTree and PS Trax, and are pleased to have added two full time captain positions to our team. Those updates, and the ones listed below, all contribute to our department functioning at its highest level, and helps keep our department as a front runner in the fire industry. We are committed to keeping our members safe by providing NFPA 1582 medical exams to catch any life threatening diseases early to maintain health, by continuously updating our policies and procedures to reflect best practices for mental health, and by encouraging smoking cessation.

The Lansing Fire Department is also committed to community health and safety. We attended 148 community events, held CPR/AED trainings for the community and installed smoke detectors in 140 dwellings. See the section on Community Safety later in this report for more details on these and other programs!

Grants Received:

- State of MI PPE Grant
- FEMA SAFER Grant

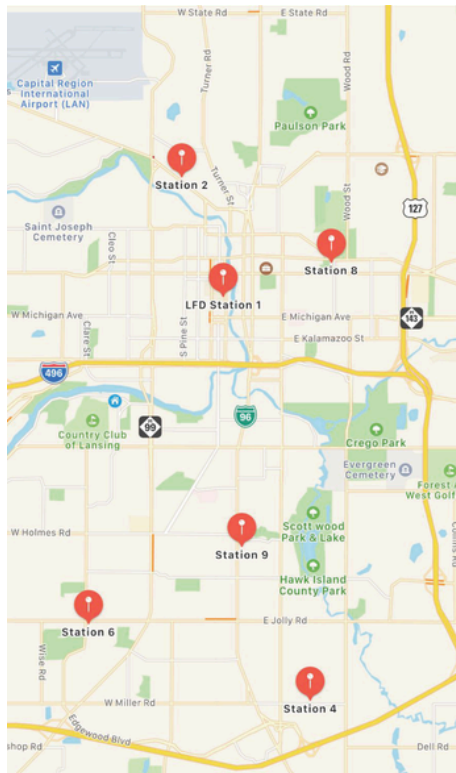
Programs and Projects:

- Cadet Program
- Paramedic Program
- IAFF 5-yr Contract
- ESO RMS Software Transition
- Logistics Forensic Audit
- Launched 5-yr Strategic Plan
- LFD Yearbook and Collage
- Incident Media Release Process
- Introduced Inflatable Fire Safety House
- Lexipol Policy/Procedure Manual Continued Updates
- Public Safety Bond Millage: Public Safety Campus Build
- International Association of Fire Chiefs TV Marketing Branding Video
- Fire Company Pre-Incident Program for Community Buildings and Businesses

FIRE STATIONS

The City of Lansing has six fire stations. You can see each location on the map below.

- Station 1: This station specializes in handling the wide variety of events that occur downtown such as the Common Ground festival and Silver Bells in the City. Station 1 is also home to the Fire Administration offices and the Lansing Fire Museum.
- Station 2: In addition to firefighting, Engine 2 specializes in vehicle extrication. Station 2 also houses a boat with ice and water rescue equipment. While under construction, Station 2 team and equipment are housed in Station 8.
- Station 4: Specializes in hazardous materials and is part of the Metro Lansing response team and responds to hazardous materials incidents within the region. They also provide water and ice rescue.
- Station 6: This station specializes in vehicle extrication as well as providing Fire and EMS services.
- Station 8: Station 8 specializes in technical rescue and is part of the Metro Lansing response team, responding all over the region to assist with complicated and specialized rescues such as trench, collapse, confined space, and high angle.
- Station 9: Specializes in automobile extrication and heavy rescue. Engine 9 carries a wide variety of tools, including a full complement of hydraulic extrication tools. Station 9 also has water and ice rescue abilities.



Station 41: Engine 41, Truck 41, 1 Battalion Command, Medic 41, Medit 411, ATV 41 and Boat 41. Home of Operations and Administration Offices.

Station 42: Currently closed for ground-up reconstruction. Engine 42 is dispatching from Station 8 during closure.

Station 44: Engine 44, HAZMAT 44, Boat 44, CERT Trailer HM44. Responds to all HAZMAT incidents in the metro area.

Station 46: Engine 46, Truck 46, and Medic 46.

Station 48: Engine 48 and Technical Rescue 48 (truck and trailer equipped for confined space rescue, building collapse rescue, trench rescue, and high angle rope rescue).

Station 49: Engine 49, Medic 49, Medic 491, Boat 49. Station 49 is scheduled move to the site of the new Public Safety Complex.

FIRE STATIONS



Front Line Apparatus

Asset No.	Type/Assignment	Acquisition Cost	Date Inservice	Service life	Condition	Replacement Schedule
FD1545	Ambulance M461/Reserve	\$163,567.00	09/05/14	10	Fair	Replacement received on 10/18/24.
FD1546	Ambulance M413/Reserve	\$176,790.00	01/05/15	9	Fair	Replacement on order for 15 months, no ETA
FD1649	Ambulance M412/Reserve	\$190,472.20	01/11/16	8	Good	Replacement chassis on order, remound out to bid
FD1740	Ambulance M41	\$199,362.00	03/15/17	7	Good	Replacement chassis on order, remound out to bid
FD1941	Ambulance M491	\$198,932.00	11/20/18	6	Good	8 years / as needed
FD2044	Ambulance M46	\$210,255.00	10/09/19	5	Good	8 years / as needed
FD2048	Ambulance M411	\$210,240.00	10/09/19	5	Good	8 years / as needed
FD2242	Ambulance M491	\$236,702.00	04/01/23	1	Good	8 years / as needed
FP0127	Aerial T41	\$210,000.00	07/10/18	23	Fair	Replaced. To be Decomissioned
FP0726	Aerial Reserve	\$765,546.00	05/22/07	17	Good	Replacement Received.
FP2024	Aerial T46	\$1,196,000.00	10/05/20	4	Good	20 years/As needed
F2414	Aerial T41 (pending)		TBD			Being outfitted to replace T41
FD1069	Rescue 48 Tractor	\$488,706.00	03/23/10	14	Good	No Replacement (grant funded)
FE0304	Fire Truck	\$283,109.03	02/12/03	21	Fair	Replacement being outfitted. Will be turned over to training.
FE0308	Fire Truck Reserve / Training	\$282,609.03	03/17/03	21	Fair	FY25
FE0903	Fire Truck Reserve	\$376,356.57	03/01/10	14	Good	20 year/as needed
FE1410	Fire Truck E49	\$405,697.00	09/01/14	10	Good	20 year/as needed
FE1411	Fire Truck E44	\$405,697.00	09/01/14	10	Good	20 year/as needed
FE1412	Fire Truck E42	\$405,697.00	09/01/14	10	Good	20 year/as needed
FE1413	Fire Truck Reserve	\$405,697.00	09/01/14	10	Good	20 years/as needed
FE2005	Fire Truck E48	\$510,121.00	09/29/20	4	Good	20 years/as needed
FE2306	Fire Truck E41		04/15/24	0	New	20 years/as needed
FE2307	Fire Truck E46		4/15/24	0	New	20 years/as needed
FE9806	Fire Truck Reserve/Training	\$275,461.00	09/22/98	26	Fair	Replacement on Order
FS0532	Hazmat 44		12/01/05	19	Good	No Replacement (grant funded)

PUBLIC SAFETY CAMPUS

In November 2022, Lansing voters overwhelmingly passed a plan to modernize our public safety facilities. As announced then, some older fire stations will be rebuilt or upgraded. Fire Station 2 is the first to be rebuilt from this plan. A brand new Public Safety & District Court facility is also being built on South Washington Ave.



LANSING PUBLIC SAFETY CAMPUS

In 2022 Lansing Voters overwhelmingly passed a plan to modernize our public safety facilities, including the creation of a new Public Safety Campus on the old site of SWOC to house the Lansing Police Department, Lansing Courts, and portions of the Lansing Fire Department.

Construction is now underway.



LFD TRAINING FACILITY

Lansing's Public Safety Campus will include a new LFD Training facility to replace aged and physically obsolete training grounds on Alpha Access. The new facility will provide classroom space, a fire training tower, a trench rescue training mock-up, and an apparatus bay.

LFD's new training facility will truly become a regional asset, allowing LFD to recruit and train Lansing's next generation of firefighters and provide training to regional partners.



STATION 9

The current Station 9 was built in 1954 and will be decommissioned as it is no longer suitable for LFD operations.

The new and expanded Station 9 will be built as part of Lansing's Public Safety campus and will feature positive-air pressure living areas to improve firefighter health and safety (an upgrade that will be brought to other LFD facilities).



STATION 2

The original Station 2 was built in 1962 and is outdated for current public safety needs. It's too small to fit modern emergency vehicles, and the buildings configuration makes it impossible to modernize and expand the building. Therefore, it will be the first fire station to be rebuilt using modernization funds. The new station 2 is expected to open in Spring 2026.

More information: <https://www.lansingmi.gov/1244/Station-Two>

ISO CLASS 2

LFD INSURANCE SERVICES OFFICE (ISO) PUBLIC PROTECTION CLASSIFICATION: 2

ISO utilizes a fire suppression-rating schedule that assigns numeric value to a community's fire prevention and protection capabilities. Those values then determine the 1 to 10 scoring that is utilized which ISO calls the Public Protection Classification. A score of 1 is the highest rating, a rating of 10 means the community does not meet the minimum fire protection and prevention standards. ISO provides advisory services and information to many insurance companies. They also develop and publish policy language that many insurance companies use as the basis for their products.

There are 105.5 possible points for a PPC of 1. However, fire departments only have control over 55.5 points as such:

- 40 points overall for the community water supply
- 10 points how well the fire department receives and dispatches fire alarms
- 5.5 points for community risk reduction and fire prevention efforts

ISO is a private entity and has no power to issue fines or limit operations, unlike OSHA/MIOSHA. The ISO scores are widely published and utilized. LFD initially planned for a 2024 review; however, we have pushed this process out to Spring 2025.

We feel very confident that our PPC will increase from the current rating of 2 to an updated, enhanced rating of 1. When this happens, it will signify LFD's continued commitment to community protection and economic development.



STRATEGIC PLAN

Overview

The 2024-2029 five-year strategic plan began this year. This plan holds LFD accountable to the community driven goals set by our stakeholders in 2023. Much of the work outlined in the strategic plan fits into programs, projects, and goals that LFD has established outside of the strategic plan. However, the strategic plan lends greater structure to these activities and ties them clearly to a vision of an improved department.

The plan is split into six goals (available on our website) and all six have been successfully launched. They were launched bi-monthly and have quarterly check-ins to track and assess progress. To ensure accurate work, lasting changes, and researched conclusions, LFD has paced our work. A strategic plan is a marathon, not a sprint.

Goal Updates

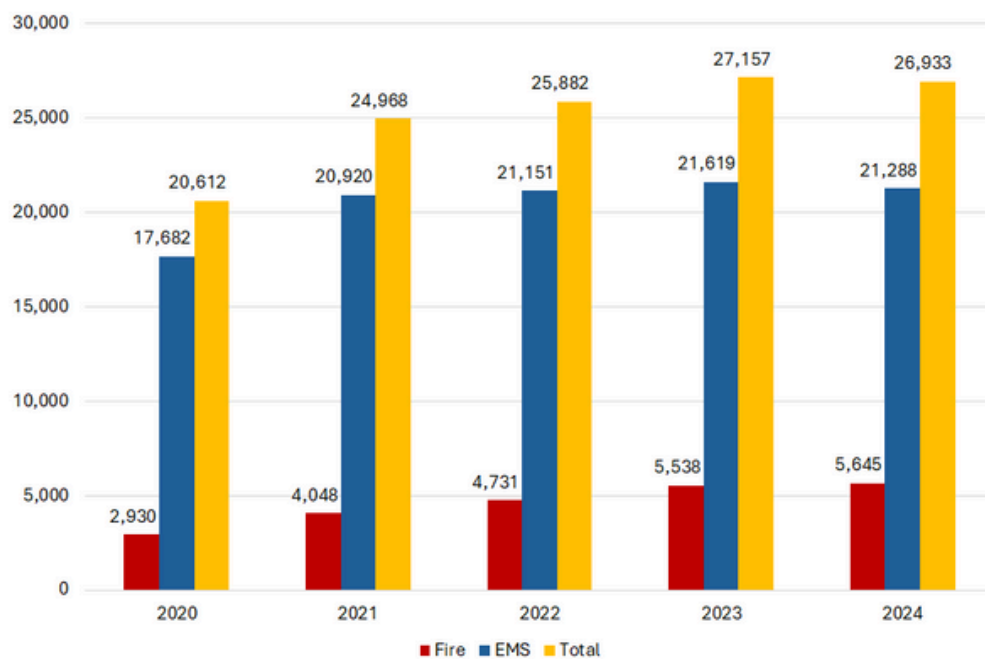
- [Goal One](#) launched November 2024, requires much research. Assistant Chief Edwards-Clemons is exploring intern or outside resources to assist with the objectives.
- [Goal Two](#) launched May 2024, currently has four of the five objectives in progress. This goal is headed by Chief Odom along with HR, outside organizations, and others.
- [Goal Three](#) launch July 2024, has made significant progress on objective one with the work of the Health and Wellness committee, chaired by Chief Odom.
- [Goal Four](#) launched January 2024, largely consists of ongoing or annual objectives. This goal is headed by Chief Sturdivant as he continues to find and maintain ways to ensure transparency and clear communication within the department, city, and community.
- [Goal Five](#) launched March 2024, is spearheaded by Fire Marshal Nisch and half of the objectives (including procuring a Fire Safety House) have been completed while increasing community education and fire safety.
- [Goal Six](#) launched September 2024, encompasses all departments. There are current projects that address several of these objectives. In 2025 Chief Edwards-Clemons will meet to bring the projects together to address the specifics of the goal.

CALL STATISTICS

Overview

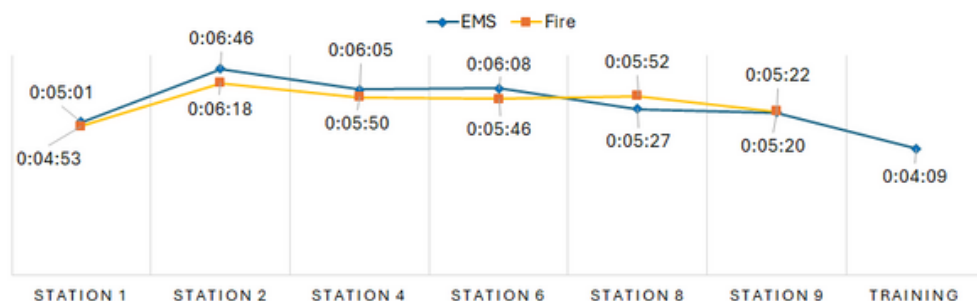
The below numbers and visuals reflect what we at Lansing Fire know to be true: demand for our services has increased throughout the years. We are an important part of community safety and community health and we are pleased that not a single call is missed.

Total Service Runs, 2020-2024



The response times for all stations and all calls average less than six minutes from dispatch to arrival, and less than two minutes from dispatch to enroute. Our crews spend on average about 18 minutes on scene.

Average Response Time by Station and Call Type, 2024

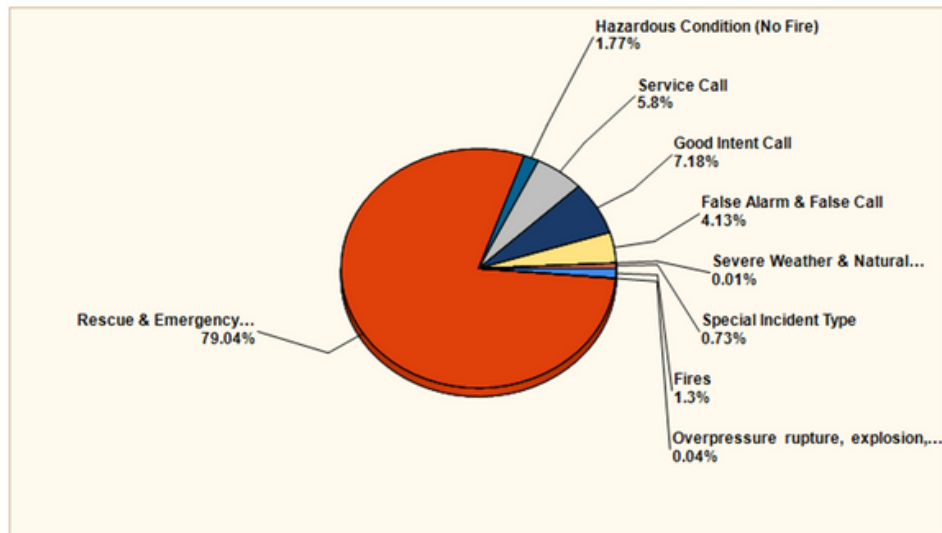


CALL STATISTICS

The majority of our calls are for emergency medical services. The most common injuries (not including illnesses) are:

- Abdominal pain
- Acute respiratory distress
- Alcohol intoxication
- Chest pain
- Generalized weakness

Below is a snapshot of the types of calls that LFD responds to.



Fires Inspected

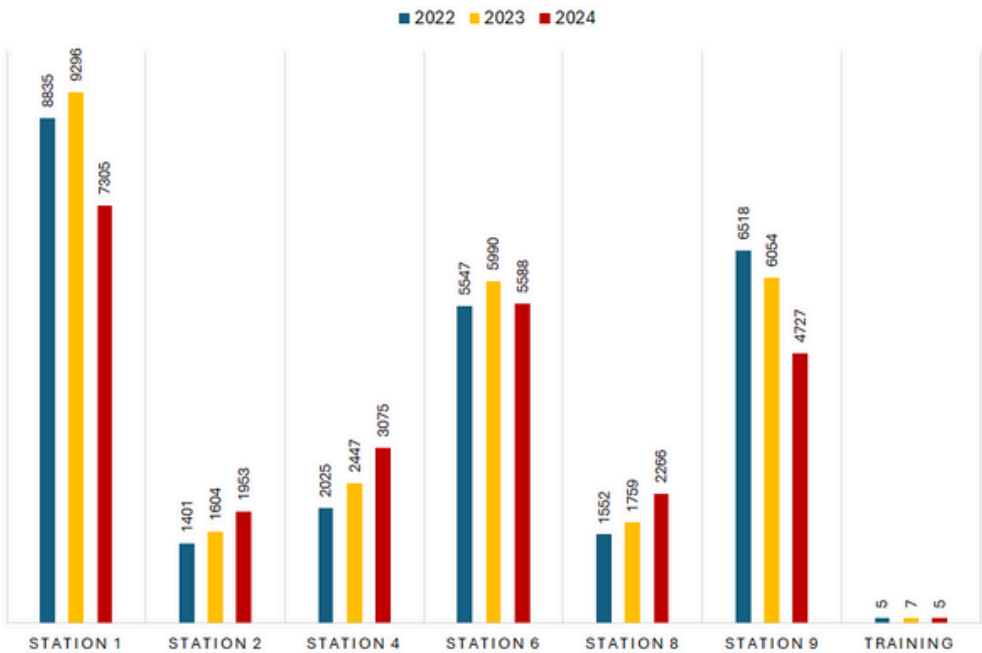
Part of LFD's job is inspecting fires to determine cause of origin, assess structures and potential dangers, and help ensure public safety. Here are some ways that our Fire Marshal Division helped our community this year:

- Structure fires - 78
- Vehicle fires - 13
- Arson investigations - 24
- Fatal fire deaths in buildings - 0
- Fatal fire deaths outside buildings - 1

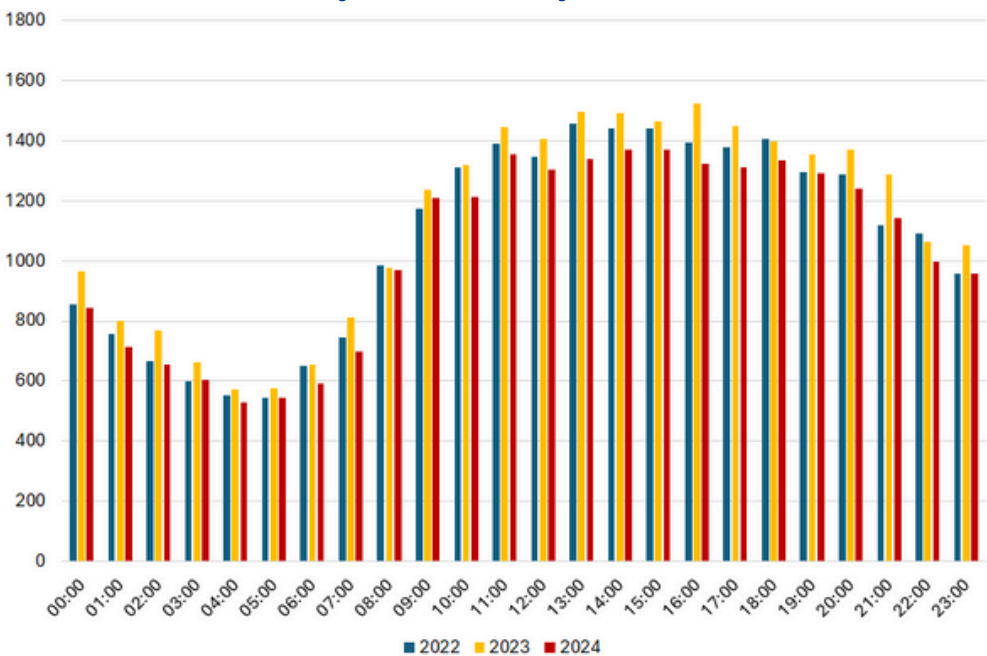
CALL STATISTICS

The graphs below show that we are busy every day, and that our calls peak in the afternoon and evening.

Calls by Day of Week 2022-2024



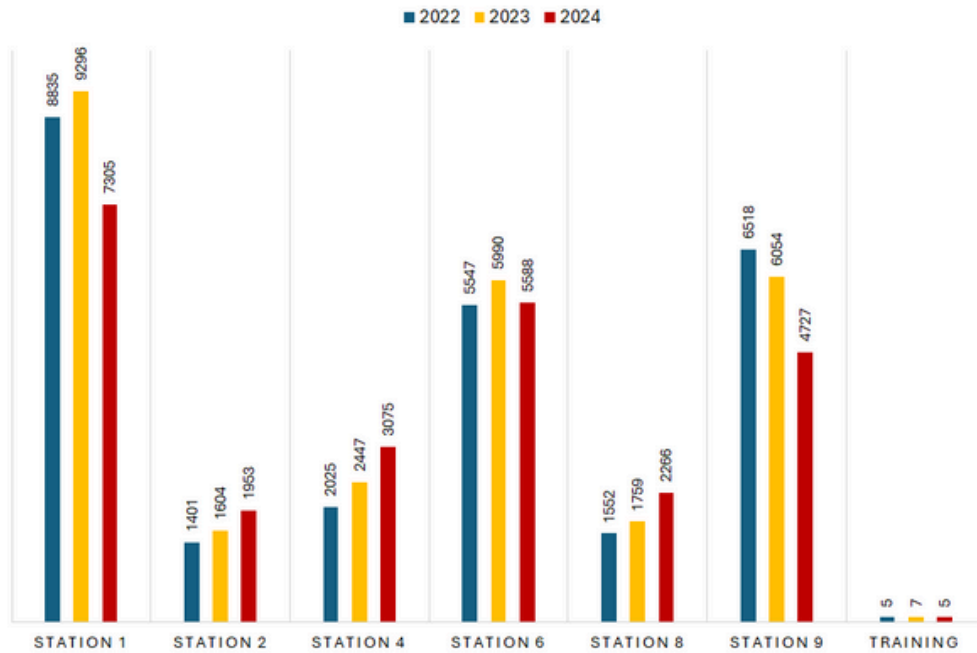
Calls by Time of Day 2022-2024



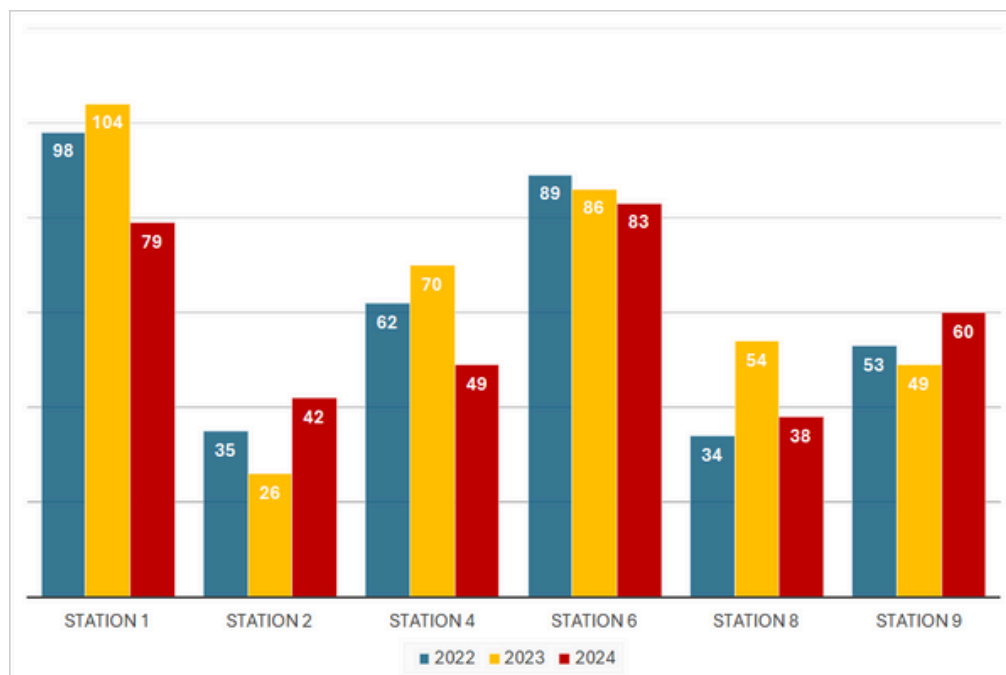
CALL STATISTICS

The graphs below show which stations are busiest with total calls and then the number of structure fires that each station responded to.

Number of Calls by Station



Structure Fire by Station

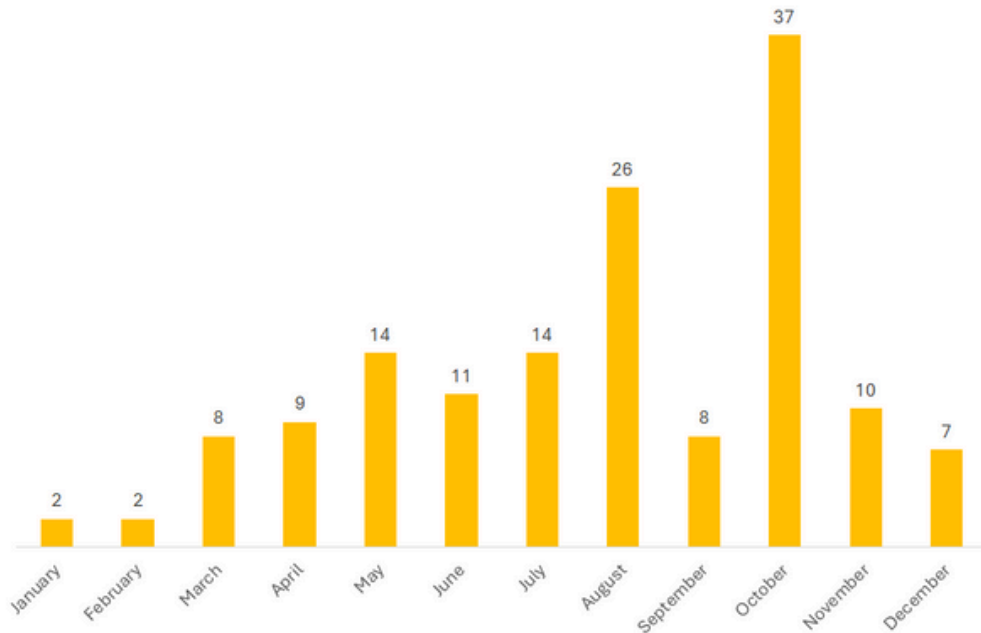


COMMUNITY SAFETY

Community Events

in 2024, LFD hosted or attended 148 community events. These events included hands only CPR training for our community, resource fairs, and holiday events such as Silver Bells and the Bunny Hop on the Square. They also include our fire safety presentations at schools, assisted living facilities, and community centers. This year we launched the inflatable fire safety house we purchased last fiscal year, and we deployed it at over 50 events this year!

2024 LFD Community Events by Month



COMMUNITY SAFETY

Disaster Responses

- Two fuel spills on Grand River
- Fire Response at Capital Region Airport
- Extreme heat and cold responses

Fire Marshal Division Highlights for Community Safety

Plans Reviewed	109
Special Events Inspected	160
Residences where Smoke Alarms were Installed	140
Fire Inspections	1,207
Food Trucks Inspected	105

TRAINING ACTIVITY

Training keeps helps keep our members safe by ensuring that they are maintaining current best practices, learning new skills, and can help them progress their careers. Our Training, EMS, and Emergency Management divisions all help our members and our community stay safer!

Firefighter and EMS Training Activities

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

Disaster Response Training and Exercises

- All Emergency Management staff attended Great Lakes Homeland Security Conference
- Hosted a CERT initial training program
- Chief Engelter attended a National Fire Academy Community Risk Reduction training
- Captain Stevens taught and hosted Incident Command System 300/400 series
- Tabletop exercise for Mayor's cabinet was completed as part of an ongoing training program
- Planned and participated in full scale exercise at Capital Region International Airport
- Chief Engelter Attended FEMA Basic and Intermediate Emergency Operations Center Functions
- Attended a statewide election security tabletop exercise

TRAINING ACTIVITY

Contact Hours of Recorded Training 2024

EMS Training	8,924.5
Hazardous Materials Training	1,282.5
Officer Training	1,201.81
Recruit Training	1,431
Specialty Training	4,388.82
Company & Other Training	12,773.18
Driver Operator	2,596
Training Total	32,597.81



FINANCIAL

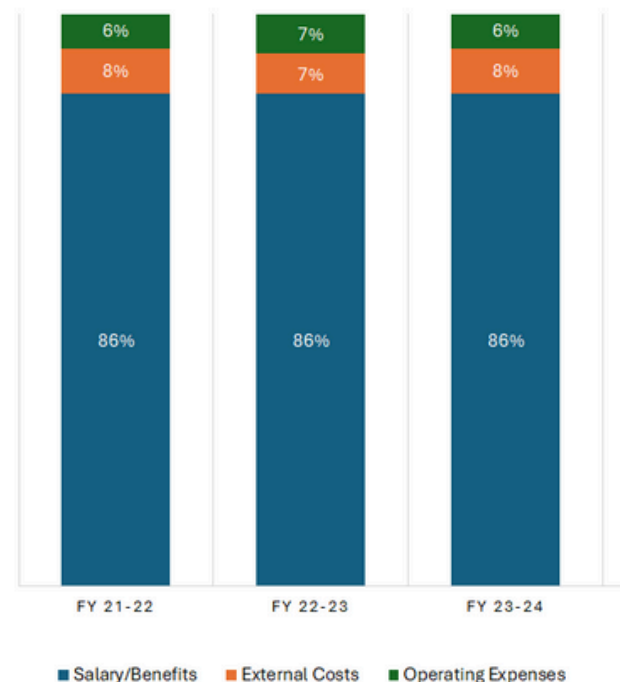
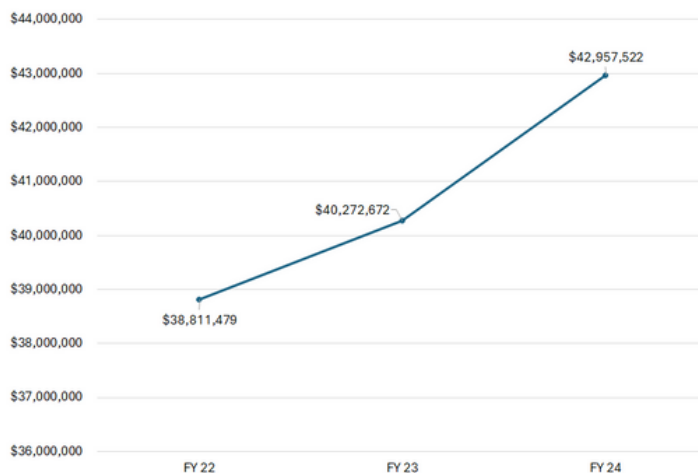
Every year each department presents a budget to the City Council for approval. The Council, along with the mayors office, then looks at department requests and allocates and approves each budget. Once approved, the departments have some discretion on how the money is allocated. The next page has the division specific breakdown of the budget that was allocated and how Lansing Fire Department spent the money.

The city's fiscal year runs July 1 to June 30, rather than the calendar year. That's why you'll see the information below with two years in the headers - fiscal year (FY) 2023-2024 finished in June 2024 and that's the data we share here.

The graph on the right that shows how our budget is distributed. 86% of our budget every year is for personnel salary and benefits and 7-8% on external costs (IT and Fleet Services). Only 6 or 7 % is discretionary for our operating costs.

Total Budget Distribution, 2022-2024

Total Budget by Fiscal Year, 2022-2024



2023/2024 BUDGET

	FY23/FY24 Adopted	FY23/24 Spent
Fire Administration	\$3,115,767	\$2,951,525
Suppression	\$30,931,549	\$31,251,745
Prevention Division	\$1,484,351	\$1,306,883
Ambulance / EMS Services	\$583,000	\$483,843
Training Division	\$1,009,130	\$721,151
Emergency Management Division	\$680,178	\$621,190
Logistics Division	\$1,709,181	\$1,513,736
Hazardous Materials	\$25,000	\$14,097
Technical Rescue	\$25,000	\$33,377
Radio Lab	\$15,000	\$17,486
Misc. Operating		-\$820
Code Compliance		\$1,125
IT	\$1,234,366	\$1,234,366
Fleet Services	\$2,145,000	\$2,145,500
Total Expenditures	\$42,957,522	\$42,295,204

PERSONNEL

As of December 2024, LFD staffs 181 individuals, with 152 in suppression and 29 in administration. A fully staffed LFD would have 192. We hired 15 recruits this year and filled all our clerical vacancies. In the current fiscal year, 2024-2025, we added two full time captain positions, one in training and one in our EMS division.

2024 saw the relaunching of our new and improved awards program! We are pleased to share some of the awards given for the 2024 year.

Firefighter of the Year



Firefighter/EMT Calvin Jones

The City of Lansing Fire Department recognizes Firefighter/EMT Calvin Jones as the 2024 Firefighter of the Year. Firefighter/EMT Calvin Jones is a shining example of professionalism, pride, and excellence. He is constantly going above and beyond for not only the community, but his department as well.

EMS Person of the Year



Firefighter/Paramedic Charnay Gloss

The City of Lansing Fire Department recognizes Firefighter/Paramedic Charnay Gloss as the 2024 EMS Person of the Year. Firefighter/Paramedic Charnay Gloss exemplifies what it means to be a compassionate, skilled, and dedicated EMS professional. She consistently demonstrates a strong dedication to not only the fire department, but the community that she serves.

PERSONNEL

Administrative Employee of the Year

The Administrative Employee of the Year is awarded to a member of the organization whose exceptional dedication, hard work, and commitment to excellence has had a profound impact on the department.

Alyssa Hagle, Prevention Department Administrative Specialist

Leadership Award

The Leadership Award is provided to one Captain from each shift as a recognition of the excellent leadership skills they display on a daily basis.

A Shift: Michael Baker

B Shift: Lucas Mohre

C Shift: Shannon Powell

Community Service Award

The Community Service Award is for someone who has volunteered their time, skills, or resources to support community projects, charitable organizations, or local events and their outstanding contributions to their community.

Captain Rahshemeer Neal

Wow Factor Award

The Wow Factor Award was for going above and beyond, and is a recognition given to an individual, team, or organization for achieving something exceptionally remarkable, creative, or impactful that leaves a lasting impression.

Captain Brent Johnson

Captain Brian Lenoir

Engineer/EMT William Christiansen II

Firefighter/EMT Michael Maggio

Firefighter/EMT Jacob Odom

Firefighter/EMT CJ Jorae

Firefighter/EMT Jordan Longoria

Firefighter/EMT Christian Major

Firefighter/EMT Hunter Babcock

Firefighter/EMT Christopher Harmon

Unit Citation Award

The Unit Citation Award acknowledges the collective efforts and achievements of a group rather than individual contributions. This is a collective honor given to an entire group, team, or unit in recognition of exceptional performance, service, or achievement.

Battalion Chief Lisa Koenigsknecht

Captain Christopher Wilcox
Firefighter/Paramedic Bradley Beaver
Firefighter/EMT Noah DeFouw
Firefighter/EMT Kevin Tyler
Captain Kevin Neely
Captain Christopher Norris
Engineer/Paramedic Dante Melotti III
Firefighter/EMT Cameron Kolhoff
Captain Matt Sehlke
Engineer/Paramedic Bruce Wheeler
Firefighter/EMT Jared Kolhoff
Firefighter/EMT David George
Captain Tim Ness

Firefighter/EMT Christian Major
Firefighter/EMT Jacob Odom
Firefighter/Paramedic Kyle Freeman
Firefighter/Paramedic Zachary Hansen
Firefighter/EMT Justin Jenca
Firefighter/Paramedic Lina Nowland
Firefighter/EMT Ian Bacigal
Firefighter/Paramedic Shawn McMahan
Firefighter/EMT Kalis Greer
Firefighter/Paramedic Nathan Lay
Firefighter/EMT Armando Rios
Firefighter/Paramedic Adam Buttel
Firefighter/EMT Michael Turner

Fire Board Recognition

The Fire Board of Commissioners is an appointed body that supports the Lansing Fire Department and strives to uphold the value of transparency and engagement in services to our community. This recognition acknowledges the time, effort, and engagement that these board members offer and is a token of our thanks.

Barbara Lawrence
Jerrod LaRue
Gina Nelson

Steve Purchase
Charles Willis
Krishna Singh

PERSONNEL

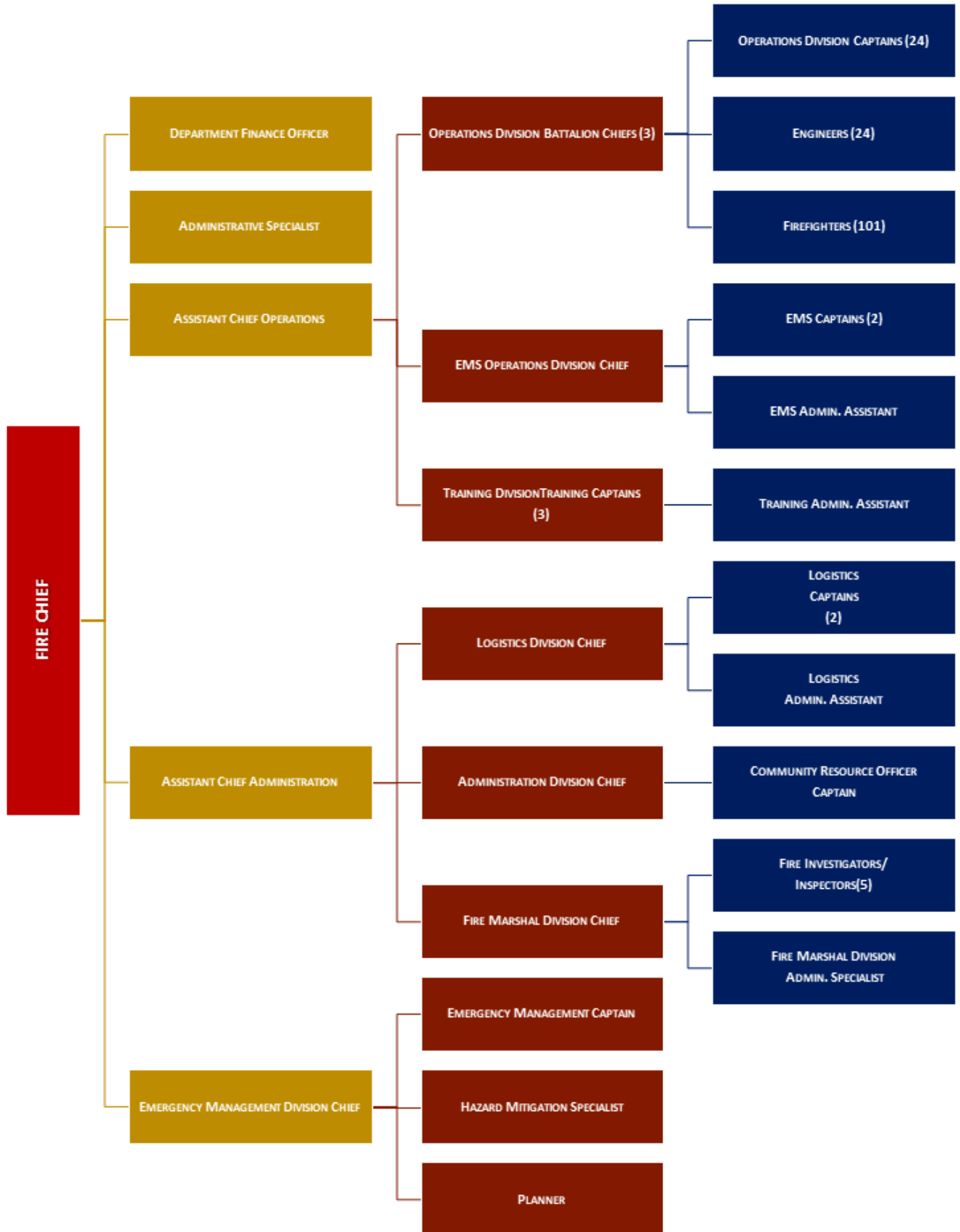
LFD Cadet Program

The Lansing Fire Department Cadet Program is designed to offer an accelerated pathway to becoming a City of Lansing Firefighter. Through this process, students from the Lansing community will be offered a direct pipeline into the Lansing Fire Department. The overarching goal is to empower, mentor and cultivate residents of the City of Lansing and provide an avenue to work and serve in the community for which they reside.

This year, LFD has five cadets, aged 17-18 from the Lansing community. They are not only learning about the fire services, but they are also committed to community service. They have assisted with several community functions such as Silver Bells, and worked hands on with the community by assembling toys for community members and assisting with the 2024 Awards Ceremony.



ORGANIZATIONAL CHART



FAQS

How can I get a smoke detector?

Call 311 or 517-483-4200 to make an appointment and determine if you are eligible!

I called the main line (517-483-4200) and no one picked up. What should I do?

The mainline is an administrative number that is only monitored during business hours. You can always call 911 and speak with dispatch. They will ask questions and determine if it is an emergency and what actions (if any) are necessary.

How do I schedule a fire safety presentation?

LFD personnel are available to give fire safety presentations to classes or groups. For more information, contact the Fire Prevention Division at 517-483-4200.

I want to work for LFD. What steps should I take?

Thank you for your interest! We typically hire several times a year. The best way to stay up to date is to watch our website and social media pages. You can always check the City's hiring webpage as well!

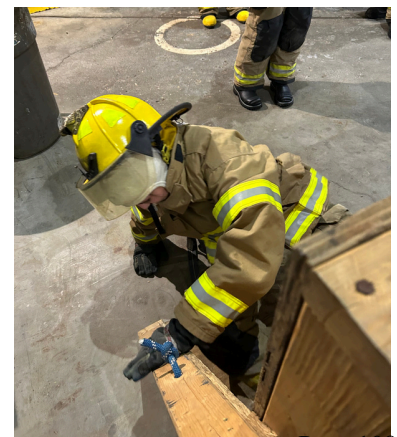
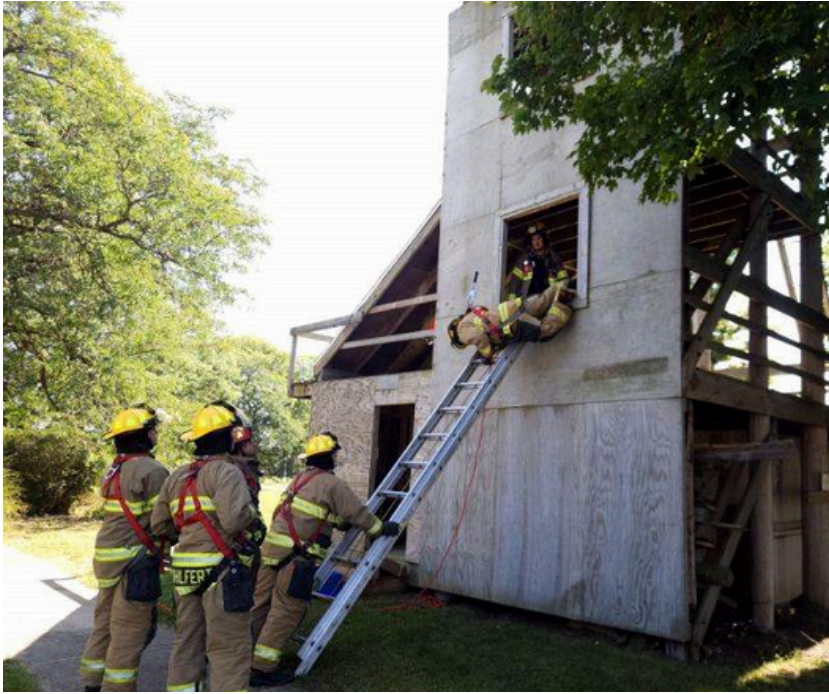
How do I get a burn permit, and why do I need one?

A permit can be purchased [online](#) or from the Lansing Fire Department Administration Office located at 120 E Shiawassee Street. For more information call 517-483-4200. Burn permits let the department know that they may expect small amounts of smoke from your property and are an opportunity for you to learn about the rules and regulations of burning in City Limits.

I smell natural gas – what should I do?

Exit the premise and call 911 even if your home alarms are not going off.

POINTS OF PRIDE



2024 LANSING FIRE DEPARTMENT ANNUAL REPORT



FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-343224-715300	GENERAL FUND	DETENTION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	1,537,319	1,594,851	1,594,851	1,631,997
101-343224-801000	GENERAL FUND	DETENTION	OPERATING	CONTRACTUAL SERVICES	19,480	24,000	24,000	24,000
101-343224-851200	GENERAL FUND	DETENTION	OPERATING	TELEPHONE	3,889	-	-	4,000
101-343224-851201	GENERAL FUND	DETENTION	OPERATING	DEPARTMENT COMMUNICATIONS	7,067	7,067	7,067	7,100
101-343224-956000	GENERAL FUND	DETENTION	OPERATING	MISCELLANEOUS OPERATING	35,438	37,240	37,240	37,140
101-343224-977101	GENERAL FUND	DETENTION	OPERATING	EQUIPMENT < \$5,000	1,282	8,000	8,000	8,000
POLICE TOTAL						57,117,927	57,117,927	58,845,323
101-343501-702000	GENERAL FUND	ADMINISTRATION	PERSONNEL	SALARIES	713,695	717,526	717,526	775,725
101-343501-707000	GENERAL FUND	ADMINISTRATION	PERSONNEL	TEMPORARY HELP	50,478	60,000	60,000	60,000
101-343501-708000	GENERAL FUND	ADMINISTRATION	PERSONNEL	OVERTIME - SALARY	27,908	20,000	20,000	20,000
101-343501-711000	GENERAL FUND	ADMINISTRATION	PERSONNEL	SICK LEAVE	1,568	-	-	-
101-343501-712000	GENERAL FUND	ADMINISTRATION	PERSONNEL	LONGEVITY	4,500	5,000	5,000	5,000
101-343501-715400	GENERAL FUND	ADMINISTRATION	PERSONNEL	PAYROLL FRINGES	133,457	128,366	128,366	148,409
101-343501-717500	GENERAL FUND	ADMINISTRATION	PERSONNEL	ALLOWANCE - FOOD	7,049	7,338	7,338	7,560
101-343501-719000	GENERAL FUND	ADMINISTRATION	PERSONNEL	HOLIDAY PAY	2,524	7,000	7,000	6,500
101-343501-801050	GENERAL FUND	ADMINISTRATION	PERSONNEL	TEMPORARY HELP-CONTRACTUAL	46,474	-	-	-
101-343501-715300	GENERAL FUND	ADMINISTRATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	690,980	568,814	568,814	619,182
101-343501-742000	GENERAL FUND	ADMINISTRATION	OPERATING	SUPPLIES	7,146	5,000	5,000	5,000
101-343501-742100	GENERAL FUND	ADMINISTRATION	OPERATING	FUEL CHARGES	242,013	275,000	275,000	250,000
101-343501-801000	GENERAL FUND	ADMINISTRATION	OPERATING	CONTRACTUAL SERVICES	146,950	300,000	300,000	300,000
101-343501-851200	GENERAL FUND	ADMINISTRATION	OPERATING	TELEPHONE	79,207	120,000	120,000	80,000
101-343501-851201	GENERAL FUND	ADMINISTRATION	OPERATING	DEPARTMENT COMMUNICATIONS	9,896	35,000	35,000	35,000
101-343501-851520	GENERAL FUND	ADMINISTRATION	OPERATING	FIRE STATION UTILITIES	246,005	300,000	300,000	290,000
101-343501-956000	GENERAL FUND	ADMINISTRATION	OPERATING	MISCELLANEOUS OPERATING	221,022	100,000	100,000	110,000
101-343501-957000	GENERAL FUND	ADMINISTRATION	OPERATING	TRAINING	36,226	35,000	35,000	35,000
101-343501-801720	GENERAL FUND	ADMINISTRATION	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	1,234,366	1,028,451	1,028,451	1,330,428
101-343501-941200	GENERAL FUND	ADMINISTRATION	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	2,145,500	1,871,800	1,871,800	1,857,819
101-343501-958000	GENERAL FUND	ADMINISTRATION	INSURANCE & BONDS	INSURANCE & BONDS	285,996	583,609	583,609	595,281
101-343510-702000	GENERAL FUND	LOGISTICS	PERSONNEL	SALARIES	291,572	324,539	324,539	334,783
101-343510-702302	GENERAL FUND	LOGISTICS	PERSONNEL	SHIFT PREMIUM	1,804	1,500	1,500	1,500
101-343510-708000	GENERAL FUND	LOGISTICS	PERSONNEL	OVERTIME - SALARY	7,526	15,000	15,000	15,000
101-343510-708102	GENERAL FUND	LOGISTICS	PERSONNEL	OVERTIME - FLSA	32	-	-	-
101-343510-712000	GENERAL FUND	LOGISTICS	PERSONNEL	LONGEVITY	5,500	6,000	6,000	4,000
101-343510-715400	GENERAL FUND	LOGISTICS	PERSONNEL	PAYROLL FRINGES	62,856	77,039	77,039	71,651
101-343510-717500	GENERAL FUND	LOGISTICS	PERSONNEL	ALLOWANCE - FOOD	3,524	3,669	3,669	3,780
101-343510-719000	GENERAL FUND	LOGISTICS	PERSONNEL	HOLIDAY PAY	721	5,000	5,000	5,000
101-343510-715300	GENERAL FUND	LOGISTICS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	450,775	391,179	391,179	380,761
101-343510-742200	GENERAL FUND	LOGISTICS	OPERATING	CHEMICALS	16,969	7,500	7,500	7,500
101-343510-742600	GENERAL FUND	LOGISTICS	OPERATING	UNIFORMS	52,018	90,000	90,000	92,000
101-343510-742601	GENERAL FUND	LOGISTICS	OPERATING	TURNOUT GEAR & PPE	131,360	185,000	185,000	185,000
101-343510-742602	GENERAL FUND	LOGISTICS	OPERATING	SCBA BOTTLES	30,164	20,000	20,000	25,000
101-343510-742603	GENERAL FUND	LOGISTICS	OPERATING	SCBA PACKS	117,103	117,500	117,500	117,500
101-343510-801000	GENERAL FUND	LOGISTICS	OPERATING	CONTRACTUAL SERVICES	105,211	105,000	105,000	108,000
101-343510-851200	GENERAL FUND	LOGISTICS	OPERATING	TELEPHONE	3,154	-	-	4,000

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-343510-956000	GENERAL FUND	LOGISTICS	OPERATING	MISCELLANEOUS OPERATING	165,846	135,000	135,000	137,000
101-343510-977000	GENERAL FUND	LOGISTICS	OPERATING	EQUIPMENT	70,786	10,000	10,000	10,000
101-343510-977101	GENERAL FUND	LOGISTICS	OPERATING	EQUIPMENT < \$5,000	-	45,000	45,000	45,000
101-343520-702000	GENERAL FUND	SUPPRESSION	PERSONNEL	SALARIES	11,474,475	12,579,738	12,579,738	12,589,620
101-343520-702302	GENERAL FUND	SUPPRESSION	PERSONNEL	SHIFT PREMIUM	325,358	40,000	40,000	40,000
101-343520-702351	GENERAL FUND	SUPPRESSION	PERSONNEL	AMBULANCE INCENTIVE PAY	8,400	6,000	6,000	10,000
101-343520-702352	GENERAL FUND	SUPPRESSION	PERSONNEL	AMBULANCE FIELD TRAINING PAY	15,459	20,000	20,000	25,000
101-343520-708000	GENERAL FUND	SUPPRESSION	PERSONNEL	OVERTIME - SALARY	2,492,349	650,000	650,000	665,000
101-343520-708102	GENERAL FUND	SUPPRESSION	PERSONNEL	OVERTIME - FLSA	87,844	100,000	100,000	100,000
101-343520-711000	GENERAL FUND	SUPPRESSION	PERSONNEL	SICK LEAVE	9,772	-	-	-
101-343520-712000	GENERAL FUND	SUPPRESSION	PERSONNEL	LONGEVITY	94,500	122,000	122,000	111,000
101-343520-715400	GENERAL FUND	SUPPRESSION	PERSONNEL	PAYROLL FRINGES	2,209,639	2,629,507	2,629,507	2,818,916
101-343520-717500	GENERAL FUND	SUPPRESSION	PERSONNEL	ALLOWANCE - FOOD	167,411	194,457	194,457	201,600
101-343520-719000	GENERAL FUND	SUPPRESSION	PERSONNEL	HOLIDAY PAY	216,857	185,000	185,000	188,000
101-343520-715300	GENERAL FUND	SUPPRESSION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	14,140,712	14,862,155	14,862,155	15,674,617
101-343520-851200	GENERAL FUND	SUPPRESSION	OPERATING	TELEPHONE	6,582	-	-	7,000
101-343520-956000	GENERAL FUND	SUPPRESSION	OPERATING	MISCELLANEOUS OPERATING	18,740	40,000	40,000	40,000
101-343530-702000	GENERAL FUND	PREVENTION	PERSONNEL	SALARIES	453,687	608,505	608,505	617,597
101-343530-702302	GENERAL FUND	PREVENTION	PERSONNEL	SHIFT PREMIUM	4,664	2,500	2,500	2,500
101-343530-708000	GENERAL FUND	PREVENTION	PERSONNEL	OVERTIME - SALARY	53,371	55,000	55,000	55,000
101-343530-711000	GENERAL FUND	PREVENTION	PERSONNEL	SICK LEAVE	1,999	-	-	-
101-343530-712000	GENERAL FUND	PREVENTION	PERSONNEL	LONGEVITY	4,000	4,000	4,000	8,000
101-343530-715400	GENERAL FUND	PREVENTION	PERSONNEL	PAYROLL FRINGES	95,877	125,774	125,774	151,227
101-343530-717500	GENERAL FUND	PREVENTION	PERSONNEL	ALLOWANCE - FOOD	5,874	7,338	7,338	7,560
101-343530-719000	GENERAL FUND	PREVENTION	PERSONNEL	HOLIDAY PAY	5,408	13,000	13,000	13,000
101-343530-715300	GENERAL FUND	PREVENTION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	654,537	634,541	634,541	723,377
101-343530-742000	GENERAL FUND	PREVENTION	OPERATING	SUPPLIES	2,152	2,000	2,000	2,000
101-343530-851200	GENERAL FUND	PREVENTION	OPERATING	TELEPHONE	7,587	-	-	8,000
101-343530-956000	GENERAL FUND	PREVENTION	OPERATING	MISCELLANEOUS OPERATING	19,407	20,000	20,000	20,000
101-343530-957000	GENERAL FUND	PREVENTION	OPERATING	TRAINING	7,906	10,000	10,000	10,000
101-343540-702000	GENERAL FUND	TRAINING	PERSONNEL	SALARIES	247,812	460,407	460,407	338,404
101-343540-702302	GENERAL FUND	TRAINING	PERSONNEL	SHIFT PREMIUM	1,199	10,000	10,000	4,000
101-343540-708000	GENERAL FUND	TRAINING	PERSONNEL	OVERTIME - SALARY	33,830	40,000	40,000	20,000
101-343540-711000	GENERAL FUND	TRAINING	PERSONNEL	SICK LEAVE	1,021	-	-	-
101-343540-712000	GENERAL FUND	TRAINING	PERSONNEL	LONGEVITY	3,500	3,500	3,500	5,000
101-343540-715400	GENERAL FUND	TRAINING	PERSONNEL	PAYROLL FRINGES	52,939	82,217	82,217	88,884
101-343540-717500	GENERAL FUND	TRAINING	PERSONNEL	ALLOWANCE - FOOD	2,350	3,669	3,669	3,780
101-343540-719000	GENERAL FUND	TRAINING	PERSONNEL	HOLIDAY PAY	-	4,000	4,000	4,000
101-343540-715300	GENERAL FUND	TRAINING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	343,678	353,591	353,591	382,651
101-343540-742000	GENERAL FUND	TRAINING	OPERATING	SUPPLIES	679	5,000	5,000	5,000
101-343540-801000	GENERAL FUND	TRAINING	OPERATING	CONTRACTUAL SERVICES	18,751	20,000	20,000	20,000
101-343540-851200	GENERAL FUND	TRAINING	OPERATING	TELEPHONE	2,275	-	-	3,000
101-343540-956000	GENERAL FUND	TRAINING	OPERATING	MISCELLANEOUS OPERATING	20,087	25,000	25,000	25,000
101-343540-957000	GENERAL FUND	TRAINING	OPERATING	TRAINING	(3,674)	75,000	75,000	75,000

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-343550-956000	GENERAL FUND	RADIO LAB	OPERATING	MISCELLANEOUS OPERATING	17,486	10,000	10,000	10,000
101-343525-956000	GENERAL FUND	HAZARDOUS MATERIALS RESPONSE	OPERATING	MISCELLANEOUS OPERATING	14,097	25,000	25,000	25,000
101-343526-956000	GENERAL FUND	TECHNICAL RESCUE RESPONSE	OPERATING	MISCELLANEOUS OPERATING	33,377	25,000	25,000	27,000
101-343580-702000	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	SALARIES	268,907	276,873	276,873	287,170
101-343580-702302	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	SHIFT PREMIUM	517	1,000	1,000	1,000
101-343580-708000	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	OVERTIME - SALARY	1,942	7,500	7,500	7,500
101-343580-712000	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	LONGEVITY	3,000	3,000	3,000	3,000
101-343580-715400	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	PAYROLL FRINGES	43,839	49,466	49,466	50,713
101-343580-717500	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	ALLOWANCE - FOOD	2,350	2,446	2,446	2,520
101-343580-719000	GENERAL FUND	EMERGENCY SERVICES	PERSONNEL	HOLIDAY PAY	721	5,000	5,000	5,000
101-343580-715300	GENERAL FUND	EMERGENCY SERVICES	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	259,994	289,683	289,683	290,916
101-343580-742000	GENERAL FUND	EMERGENCY SERVICES	OPERATING	SUPPLIES	256	3,000	3,000	3,000
101-343580-801000	GENERAL FUND	EMERGENCY SERVICES	OPERATING	CONTRACTUAL SERVICES	4,043	10,000	10,000	12,000
101-343580-851200	GENERAL FUND	EMERGENCY SERVICES	OPERATING	TELEPHONE	21,417	13,000	13,000	13,000
101-343580-930000	GENERAL FUND	EMERGENCY SERVICES	OPERATING	REPAIR & MAINTENANCE	1,758	5,000	5,000	5,000
101-343580-956000	GENERAL FUND	EMERGENCY SERVICES	OPERATING	MISCELLANEOUS OPERATING	6,882	14,000	14,000	10,000
101-343580-957000	GENERAL FUND	EMERGENCY SERVICES	OPERATING	TRAINING	5,564	5,000	5,000	5,000
101-343580-977000	GENERAL FUND	EMERGENCY SERVICES	OPERATING	EQUIPMENT	-	75,000	75,000	60,000
101-343570-702000	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	SALARIES	136,645	153,759	153,759	162,585
101-343570-702302	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	SHIFT PREMIUM	566	-	-	-
101-343570-711000	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	SICK LEAVE	1,568	-	-	-
101-343570-712000	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	LONGEVITY	2,000	2,500	2,500	2,000
101-343570-715400	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	PAYROLL FRINGES	24,647	29,119	29,119	35,453
101-343570-717500	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	ALLOWANCE - FOOD	1,175	1,223	1,223	1,260
101-343570-719000	GENERAL FUND	AMBULANCE SERVICES	PERSONNEL	HOLIDAY PAY	-	2,500	2,500	2,500
101-343570-715300	GENERAL FUND	AMBULANCE SERVICES	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	113,823	160,512	160,512	160,883
101-343570-742000	GENERAL FUND	AMBULANCE SERVICES	OPERATING	SUPPLIES	199,986	250,000	250,000	255,000
101-343570-742200	GENERAL FUND	AMBULANCE SERVICES	OPERATING	CHEMICALS	30,463	17,500	17,500	17,500
101-343570-851200	GENERAL FUND	AMBULANCE SERVICES	OPERATING	TELEPHONE	5,004	-	-	5,000
101-343570-930000	GENERAL FUND	AMBULANCE SERVICES	OPERATING	REPAIR & MAINTENANCE	-	15,000	15,000	15,000
101-343570-956000	GENERAL FUND	AMBULANCE SERVICES	OPERATING	MISCELLANEOUS OPERATING	2,602	5,000	5,000	5,000
101-343570-956002	GENERAL FUND	AMBULANCE SERVICES	OPERATING	FIRE AMBULANCE SERVICES	-	-	-	350,000
101-343570-957000	GENERAL FUND	AMBULANCE SERVICES	OPERATING	TRAINING	5,545	20,000	20,000	20,000
101-343570-977000	GENERAL FUND	AMBULANCE SERVICES	OPERATING	EQUIPMENT	(33,609)	10,000	10,000	20,000
101-343570-977101	GENERAL FUND	AMBULANCE SERVICES	OPERATING	EQUIPMENT < \$5,000	-	30,000	30,000	30,000
FIRE TOTAL						43,217,810	43,217,810	45,042,112
101-173140-702000	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	SALARIES	358,131	561,847	561,847	571,990
101-173140-702302	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	SHIFT PREMIUM	305	1,500	1,500	1,500
101-173140-706000	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	HOURLY WAGES	408,053	542,230	542,230	507,510
101-173140-708000	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	OVERTIME - SALARY	183,960	75,000	75,000	75,000
101-173140-712000	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	LONGEVITY	10,500	14,000	14,000	12,400
101-173140-715400	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	PAYROLL FRINGES	260,414	358,234	358,234	406,091
101-173140-717200	GENERAL FUND	PROPERTY MANAGEMENT	PERSONNEL	ALLOWANCE - CLOTHING	1,500	2,250	2,250	2,250
101-173140-715300	GENERAL FUND	PROPERTY MANAGEMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	666,033	685,614	685,614	628,091

FY2025/2026 Budget Department Presentations

Lansing Fire Department

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

- What is the difference with your budget from current fiscal year to the proposed budget?
- Are there any changes in services that your department is responsible for and if so why?
- Are there programs you have done in the past that you have not included in this budget?
- Are there pieces of equipment you need that are NOT included in this budget?
- Are there any rate or fee increases and if so why?
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
- Are there any contracting of positions in your budget, and if so provide specifics.
- How many employees have left your department in the past year? How many were due to retirement?
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
- Are you able to perform all necessary departmental responsibilities with this budget?
- Are there any new initiatives or services your department will be providing with this budget?
- Who are the top 2 largest vendors for your department and when were they last bid?
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.

No annual reports will be presented during this time. However, if you have an annual report you wish for Council to have, please provide it to the Council offices by noon the Friday before your Monday presentation and it will be provided to Council at that time. These annual reports will NOT be discussed during your 15 minutes.

PARKS AND RECREATION

CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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

MISSION

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

PROGRAMS AND SERVICES

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

PARKS AND RECREATION

CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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

PROGRAMS AND SERVICES

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

PARKS AND RECREATION

CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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

PROGRAMS AND SERVICES

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

PARKS AND RECREATION

CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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

COMBINED APPROPRIATION SUMMARY

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
<u>General Fund</u>					
Department Operations	6,124,809	6,683,022	6,683,022	7,079,104	5.9%
Retirement/Fixed Benefits	1,355,438	1,522,321	1,522,321	1,624,633	6.7%
City 311 Support	54,840	17,101	17,101	20,612	20.5%
Information Technology	169,874	149,917	149,917	196,538	31.1%
City Equipment Rental	1,027,000	623,700	623,700	858,587	37.7%
Insurance & Bonds	91,676	108,014	108,014	109,859	1.7%
<u>Other Funds</u>					
Cemeteries Fund	864,163	1,122,000	1,122,000	1,300,500	15.9%
Golf Fund	108,756	100,000	100,000	15,000	-85.0%
Parks Capital Improvements	2,435,609	2,514,500	6,058,572	2,635,000	4.8%
Total Expenditures	12,232,164	12,840,575	16,384,647	13,839,833	7.8%

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

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	3,343,715	4,153,418	4,153,418	4,420,404	6.4%
Retirement/Fixed Benefits	1,355,438	1,522,321	1,522,321	1,624,633	6.7%
Total Personnel	4,699,153	5,675,739	5,675,739	6,045,037	6.5%
Operating					
Department Operating	2,781,095	2,529,604	2,529,604	2,658,700	5.1%
City 311 Support	54,840	17,101	17,101	20,612	20.5%
Information Technology	169,874	149,917	149,917	196,538	31.1%
City Equipment Rental	1,027,000	623,700	623,700	858,587	37.7%
Insurance & Bonds	91,676	108,014	108,014	109,859	1.7%
Total Operating	4,124,485	3,428,336	3,428,336	3,844,296	12.1%
Total Expenditures	8,823,638	9,104,075	9,104,075	9,889,333	8.6%

SUMMARY OF CHANGES

No significant operating changes are projected in the Parks and Recreation General Fund budget.

PARKS AND RECREATION

CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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

CEMETERY FUND

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Personnel					
Active Personnel	307,616	496,998	496,998	501,325	0.9%
Retirement/Fixed Benefits	176,217	218,747	218,747	218,473	-0.1%
Total Personnel	483,833	715,745	715,745	719,798	0.6%
Operating					
Department Operating	221,974	190,000	190,000	193,642	1.9%
Indirect Costs	108,444	111,642	111,642	290,249	160.0%
City Equipment Rental	48,000	63,806	63,806	56,788	-11.0%
Insurance & Bonds	1,912	10,807	10,807	11,023	2.0%
Total Operating	380,330	376,255	376,255	551,702	46.6%
Transfers Out	-	30,000	30,000	29,000	-3.3%
Total Expenditures	864,163	1,122,000	1,122,000	1,300,500	15.9%

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

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2026 Proposed Budget	Percent Change
<u>Department Appropriation</u>					
Operating					
Department Operating	108,756	100,000	100,000	15,000	-85.0%
Total Operating	108,756	100,000	100,000	15,000	-85.0%
Total Expenditures	108,756	100,000	100,000	15,000	-85.0%

SUMMARY OF CHANGES

The golf fund primarily pays for LEPFA's operation of the Groesbeck Golf Course and a portion of utilities expense. LEPFA's activities are projected to be entirely self-sufficient for FY 2026 with a conservative estimate for the portion of utilities expense remaining budgeted.

PARKS AND RECREATION

CITY OF LANSING, MICHIGAN

Brett Kaschinske, Director

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

PARKS MILLAGE FUNDS

	FY 2026 Proposed Budget
RESOURCES	
FY 2025/2026 Parks Millage (1 mill of City's operating levy)	2,825,000
Prior Year Reserves	75,000
Total Resources	<u>2,900,000</u>
USES	
<u>Subsidies</u>	
Kids Camps (General Fund)	41,000
Golf Fund Subsidy	15,000
Cemetery Fund Subsidy	805,000
Total Subsidies	<u>861,000</u>
<u>Capital Projects</u>	
City-wide Repair and Maintenance	349,000
Playground Installation and Renovation	700,000
Board Grant Match Fund	50,000
Community Center Feasibility Study	75,000
Tennis Courts	385,000
Reutter Fountain	500,000
	<u>2,059,000</u>
Total Expenditures	<u><u>2,920,000</u></u>

BUDGETARY EXPLANATION

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

City of Lansing Park Board 2024 Annual Report

Park Board Updates

We are excited to begin working with the Spicer Group to complete the Parks Master Plan due in early 2026. This plan will guide the Board and Department for the next five years of service to the Lansing community.

Department Accomplishments

The Park Board would like to thank every staff member working for the Parks Department for their diligence and hard work during 2024, including park and river trail maintenance and cleanup efforts. The programs and recreation opportunities afforded by your work continue to be a tremendous asset to our city. The Park Board would also like to recognize and thank the many neighborhood and volunteer groups that have made an effort in improving the parks, trails and waterways, and recreation opportunities of our residents here in the City of Lansing.

The Park Board continues to be supportive and highlight the success of our Tree Planting Program which has made trees easily available to the residents of our city. Through this program we continue to be able to facilitate hundreds of trees being planted throughout the city and have seen an increase over five years to 525 trees planted in 2024. We are excited to see this program grow in future years and continue adding to our tree canopy and we would like to thank all of our residents and staff who have worked to maintain these trees.

The Board is also very pleased with the progress and expansion of playground and recreational opportunities over the past year. This work includes updates to playgrounds, the completion of a FitLot and the successful renaming at Stabenow Park, the Fulton Park Overlook, the opening of the new Sycamore Disc Golf Course, the continued expansion of the Lansing River Trail, updates to the Ranney Skate Park, and the updated tennis and pickleball courts at Letts and Clifford Park.

Board Accomplishments

In 2023 the City Council advised the Park Board to develop a Public Participation Plan to help guide the Board in fostering dialogue with the public. This Plan has been implemented in the discussions over playground updates for the coming year and will be utilized to gain insight from the citizens most affected by park upgrades moving forward.

The Park Board has been very appreciative of the many different groups that have presented to the board this year. We especially appreciate the program coordinators, friends groups, and volunteer and stewards organizations that have given so much of their time and expertise to add value to the experiences that are available in our city parks.

Looking Forward

The Park Board is excited to work with the Spicer Group and the Lansing community on completing the 2025-2030 Master Plan, seeing the completion of projects including the Moore's Park Pool and the Ben Davis Park FitLot, and supporting the increased programming and infrastructure across the City of Lansing.

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-172620-702000	GENERAL FUND	ADMINISTRATION & PLANNING	PERSONNEL	SALARIES	243,531	248,569	248,569	276,595
101-172620-712000	GENERAL FUND	ADMINISTRATION & PLANNING	PERSONNEL	LONGEVITY	2,000	3,000	3,000	3,000
101-172620-715400	GENERAL FUND	ADMINISTRATION & PLANNING	PERSONNEL	PAYROLL FRINGES	46,808	53,800	53,800	60,180
101-172601-715300	GENERAL FUND	ADMINISTRATION & PLANNING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	143,925	172,425	172,425	217,143
101-172620-715300	GENERAL FUND	ADMINISTRATION & PLANNING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	151,587	141,622	141,622	149,354
101-172601-742000	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	SUPPLIES	7,911	10,000	10,000	9,000
101-172601-742100	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	FUEL CHARGES	3,129	1,000	1,000	2,000
101-172601-801000	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	CONTRACTUAL SERVICES	65,037	25,000	25,000	25,000
101-172601-851200	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	TELEPHONE	2,774	12,000	12,000	7,000
101-172601-956000	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	MISCELLANEOUS OPERATING	39,405	40,000	40,000	40,000
101-172601-957000	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	TRAINING	6,816	12,500	12,500	12,500
101-172601-965280	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	EDC CONTRACT	475,000	475,000	475,000	550,000
101-172601-965570	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	OP TFR LEPPA FUND	1,909,936	1,374,000	1,374,000	1,440,000
101-172620-742000	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	SUPPLIES	3,520	7,500	7,500	8,000
101-172620-941100	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	BUILDING RENTAL	21,000	21,000	21,000	23,100
101-172620-956000	GENERAL FUND	ADMINISTRATION & PLANNING	OPERATING	MISCELLANEOUS OPERATING	7,198	12,500	12,500	12,500
101-172601-801311	GENERAL FUND	ADMINISTRATION & PLANNING	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	65,286	16,574	16,574	10,969
101-172601-715100	GENERAL FUND	ADMINISTRATION & PLANNING	EMPLOYEE PARKING	PARKING SUBSIDY	-	7,500	7,500	5,000
101-172620-715100	GENERAL FUND	ADMINISTRATION & PLANNING	EMPLOYEE PARKING	PARKING SUBSIDY	-	4,500	4,500	7,500
101-172601-801720	GENERAL FUND	ADMINISTRATION & PLANNING	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	139,836	126,127	126,127	168,793
101-172601-941200	GENERAL FUND	ADMINISTRATION & PLANNING	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	38,913	18,300	18,300	10,032
101-172601-958000	GENERAL FUND	ADMINISTRATION & PLANNING	INSURANCE & BONDS	INSURANCE & BONDS	61,091	92,433	92,433	94,282
101-172320-702000	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	SALARIES	141,181	361,975	361,975	415,619
101-172320-712000	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	LONGEVITY	400	400	400	400
101-172320-715400	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	PERSONNEL	PAYROLL FRINGES	21,500	94,894	94,894	103,990
101-172320-715300	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	120,203	115,728	115,728	225,233
101-172320-742000	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	SUPPLIES	348	-	-	-
101-172320-801000	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	CONTRACTUAL SERVICES	140,171	100,000	100,000	100,000
101-172320-851200	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	TELEPHONE	914	-	-	2,000
101-172320-941100	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	BUILDING RENTAL	4,000	24,360	24,360	25,100
101-172320-956000	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	MISCELLANEOUS OPERATING	19,146	13,500	13,500	16,500
101-172320-956990	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	HARDWARE MAINTENANCE	1,478	-	-	-
101-172320-977101	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	OPERATING	EQUIPMENT < \$5,000	2,969	-	-	-
101-172320-801311	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	7,834	5,471	5,471	594
101-172320-715100	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	EMPLOYEE PARKING	PARKING SUBSIDY	-	-	-	1,500
101-172320-801720	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	14,024	47,110	47,110	63,046
101-172320-958000	GENERAL FUND	OFFICE OF FINANCIAL EMPOWERMENT	INSURANCE & BONDS	INSURANCE & BONDS	1,193	5,294	5,294	5,400
ECONOMIC DEVELOPMENT AND PLANNING TOTAL						7,412,173	7,412,173	8,417,549
101-783810-702000	GENERAL FUND	ADMINISTRATION	PERSONNEL	SALARIES	362,517	391,453	391,453	425,258
101-783810-702302	GENERAL FUND	ADMINISTRATION	PERSONNEL	SHIFT PREMIUM	-	25	25	-
101-783810-707000	GENERAL FUND	ADMINISTRATION	PERSONNEL	TEMPORARY HELP	6,987	-	-	-
101-783810-708000	GENERAL FUND	ADMINISTRATION	PERSONNEL	OVERTIME - SALARY	-	500	500	500
101-783810-712000	GENERAL FUND	ADMINISTRATION	PERSONNEL	LONGEVITY	4,500	5,000	5,000	5,000
101-783810-715400	GENERAL FUND	ADMINISTRATION	PERSONNEL	PAYROLL FRINGES	95,644	120,218	120,218	135,687

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-783810-715300	GENERAL FUND	ADMINISTRATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	226,767	239,599	239,599	231,911
101-783810-742100	GENERAL FUND	ADMINISTRATION	OPERATING	FUEL CHARGES	1,205	1,500	1,500	1,500
101-783810-851000	GENERAL FUND	ADMINISTRATION	OPERATING	UTILITIES	1,280	-	-	1,500
101-783810-851200	GENERAL FUND	ADMINISTRATION	OPERATING	TELEPHONE	3,279	-	-	3,500
101-783810-956000	GENERAL FUND	ADMINISTRATION	OPERATING	MISCELLANEOUS OPERATING	71,727	60,000	60,000	60,000
101-783810-956860	GENERAL FUND	ADMINISTRATION	OPERATING	TAXES & ASSESSMENTS	4,847	5,000	5,000	5,000
101-783810-956878	GENERAL FUND	ADMINISTRATION	OPERATING	FIREWORKS	22,727	25,000	25,000	25,000
101-783810-957000	GENERAL FUND	ADMINISTRATION	OPERATING	TRAINING	4,609	5,000	5,000	5,000
101-783810-960141	GENERAL FUND	ADMINISTRATION	OPERATING	ACTIVITY SCHOLARSHIPS	12,673	17,500	17,500	17,500
101-783810-801311	GENERAL FUND	ADMINISTRATION	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	54,840	17,101	17,101	20,612
101-783810-801720	GENERAL FUND	ADMINISTRATION	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	169,874	149,917	149,917	196,538
101-783810-941200	GENERAL FUND	ADMINISTRATION	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	125,000	42,900	42,900	96,781
101-783810-958000	GENERAL FUND	ADMINISTRATION	INSURANCE & BONDS	INSURANCE & BONDS	91,676	102,803	102,803	104,859
101-783830-702000	GENERAL FUND	LEISURE AND SPECIAL RECREATION	PERSONNEL	SALARIES	106,679	105,567	105,567	111,996
101-783830-712000	GENERAL FUND	LEISURE AND SPECIAL RECREATION	PERSONNEL	LONGEVITY	1,000	1,000	1,000	800
101-783830-715400	GENERAL FUND	LEISURE AND SPECIAL RECREATION	PERSONNEL	PAYROLL FRINGES	24,189	28,734	28,734	34,439
101-783830-715300	GENERAL FUND	LEISURE AND SPECIAL RECREATION	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	62,658	75,846	75,846	60,121
101-783830-851000	GENERAL FUND	LEISURE AND SPECIAL RECREATION	OPERATING	UTILITIES	391,507	350,000	350,000	360,000
101-783830-851200	GENERAL FUND	LEISURE AND SPECIAL RECREATION	OPERATING	TELEPHONE	570	-	-	-
101-783830-851302	GENERAL FUND	LEISURE AND SPECIAL RECREATION	OPERATING	PUBLIC WATER-PARKS	375,519	375,000	375,000	375,000
101-783830-956000	GENERAL FUND	LEISURE AND SPECIAL RECREATION	OPERATING	MISCELLANEOUS OPERATING	22,516	15,000	15,000	15,000
101-783830-956008	GENERAL FUND	LEISURE AND SPECIAL RECREATION	OPERATING	BLDG RENTAL APPROPRIATIONS	2,199	9,000	9,000	9,000
101-783831-702000	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	SALARIES	361,012	417,006	417,006	489,178
101-783831-702302	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	SHIFT PREMIUM	287	700	700	500
101-783831-706400	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	WAGES - ELECTION INSPECTOR	225	-	-	-
101-783831-707000	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	TEMPORARY HELP	185,188	142,000	142,000	189,128
101-783831-708000	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	OVERTIME - SALARY	384	500	500	500
101-783831-712000	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	LONGEVITY	3,500	3,500	3,500	4,000
101-783831-715400	GENERAL FUND	COMMUNITY CENTERS	PERSONNEL	PAYROLL FRINGES	90,397	106,696	106,696	141,645
101-783831-715300	GENERAL FUND	COMMUNITY CENTERS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	180,213	193,429	193,429	216,215
101-783831-801000	GENERAL FUND	COMMUNITY CENTERS	OPERATING	CONTRACTUAL SERVICES	297,992	290,000	290,000	290,000
101-783831-851200	GENERAL FUND	COMMUNITY CENTERS	OPERATING	TELEPHONE	13,903	23,000	23,000	23,000
101-783831-956000	GENERAL FUND	COMMUNITY CENTERS	OPERATING	MISCELLANEOUS OPERATING	136,111	79,000	79,000	110,000
101-783831-956008	GENERAL FUND	COMMUNITY CENTERS	OPERATING	BLDG RENTAL APPROPRIATIONS	31	-	-	-
101-783831-956015	GENERAL FUND	COMMUNITY CENTERS	OPERATING	TODD MARTIN NJTL	88	-	-	-
101-783831-957000	GENERAL FUND	COMMUNITY CENTERS	OPERATING	TRAINING	355	-	-	-
101-783832-702000	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	SALARIES	183,711	123,754	123,754	135,932
101-783832-702302	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	SHIFT PREMIUM	122	100	100	100
101-783832-706400	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	WAGES - ELECTION INSPECTOR	76	-	-	-
101-783832-707000	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	TEMPORARY HELP	5,051	10,000	10,000	10,000
101-783832-707001	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	TEMP EMPLOYEES-LIFETIME SPORTS	39,920	35,000	35,000	45,000
101-783832-708000	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	OVERTIME - SALARY	-	500	500	500
101-783832-712000	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	LONGEVITY	500	1,000	1,000	1,000
101-783832-715400	GENERAL FUND	LIFETIME SPORTS	PERSONNEL	PAYROLL FRINGES	51,490	29,849	29,849	60,434

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-783832-715300	GENERAL FUND	LIFETIME SPORTS	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	83,801	59,047	59,047	74,264
101-783832-801000	GENERAL FUND	LIFETIME SPORTS	OPERATING	CONTRACTUAL SERVICES	-	2,500	2,500	2,500
101-783832-851200	GENERAL FUND	LIFETIME SPORTS	OPERATING	TELEPHONE	432	-	-	-
101-783832-956000	GENERAL FUND	LIFETIME SPORTS	OPERATING	MISCELLANEOUS OPERATING	44,455	50,000	50,000	51,000
101-783833-702000	GENERAL FUND	SPECIAL RECREATION SERVICES	PERSONNEL	SALARIES	132	-	-	-
101-783833-707000	GENERAL FUND	SPECIAL RECREATION SERVICES	PERSONNEL	TEMPORARY HELP	101,978	170,000	170,000	175,000
101-783833-715400	GENERAL FUND	SPECIAL RECREATION SERVICES	PERSONNEL	PAYROLL FRINGES	14,438	12,852	12,852	16,358
101-783833-801000	GENERAL FUND	SPECIAL RECREATION SERVICES	OPERATING	CONTRACTUAL SERVICES	19,140	20,000	20,000	20,000
101-783833-851000	GENERAL FUND	SPECIAL RECREATION SERVICES	OPERATING	UTILITIES	235	-	-	500
101-783833-956000	GENERAL FUND	SPECIAL RECREATION SERVICES	OPERATING	MISCELLANEOUS OPERATING	170,328	175,000	175,000	178,500
101-783833-956015	GENERAL FUND	SPECIAL RECREATION SERVICES	OPERATING	TODD MARTIN NJTL	80,263	60,000	60,000	80,000
101-783837-956000	GENERAL FUND	FENNER NATURE CENTER	OPERATING	MISCELLANEOUS OPERATING	4,697	-	-	2,000
101-783821-702000	GENERAL FUND	FORESTRY	PERSONNEL	SALARIES	172,353	162,800	162,800	170,100
101-783821-704000	GENERAL FUND	FORESTRY	PERSONNEL	SALARIES & WAGES	369	-	-	-
101-783821-706000	GENERAL FUND	FORESTRY	PERSONNEL	HOURLY WAGES	343,609	549,200	549,200	551,100
101-783821-707014	GENERAL FUND	FORESTRY	PERSONNEL	UAW - SEASONAL	26,738	35,160	35,160	35,328
101-783821-708000	GENERAL FUND	FORESTRY	PERSONNEL	OVERTIME - SALARY	30,449	16,000	16,000	16,000
101-783821-709000	GENERAL FUND	FORESTRY	PERSONNEL	OVERTIME - HOURLY	21,894	25,000	25,000	25,000
101-783821-712000	GENERAL FUND	FORESTRY	PERSONNEL	LONGEVITY	12,874	11,400	11,400	9,800
101-783821-715400	GENERAL FUND	FORESTRY	PERSONNEL	PAYROLL FRINGES	196,413	308,400	308,400	246,839
101-783821-717200	GENERAL FUND	FORESTRY	PERSONNEL	ALLOWANCE - CLOTHING	500	-	-	-
101-783821-717700	GENERAL FUND	FORESTRY	PERSONNEL	ALLOWANCE-MECH CERTIFICATION	-	2,500	2,500	-
101-783821-715300	GENERAL FUND	FORESTRY	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	463,418	482,000	482,000	466,538
101-783821-801000	GENERAL FUND	FORESTRY	OPERATING	CONTRACTUAL SERVICES	52,745	45,000	45,000	45,000
101-783821-930100	GENERAL FUND	FORESTRY	OPERATING	BUILDING MAINTENANCE	-	5,200	5,200	5,200
101-783821-956000	GENERAL FUND	FORESTRY	OPERATING	MISCELLANEOUS OPERATING	48,883	41,000	41,000	45,000
101-783821-957000	GENERAL FUND	FORESTRY	OPERATING	TRAINING	-	5,000	5,000	5,000
101-783822-702000	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	SALARIES	132,088	159,600	159,600	166,700
101-783822-706000	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	HOURLY WAGES	246,182	486,300	486,300	491,200
101-783822-707014	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	UAW - SEASONAL	207,267	273,204	273,204	273,660
101-783822-708000	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	OVERTIME - SALARY	23,933	15,000	15,000	15,000
101-783822-709000	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	OVERTIME - HOURLY	54,734	60,000	60,000	50,000
101-783822-712000	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	LONGEVITY	9,159	11,200	11,200	15,100
101-783822-715400	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	PAYROLL FRINGES	142,081	224,900	224,900	293,327
101-783822-717200	GENERAL FUND	GROUPS AND LANDSCAPING	PERSONNEL	ALLOWANCE - CLOTHING	5,000	1,500	1,500	5,000
101-783822-715300	GENERAL FUND	GROUPS AND LANDSCAPING	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	338,582	472,400	472,400	575,584
101-783822-742100	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	FUEL CHARGES	79,262	55,000	55,000	73,000
101-783822-801000	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	CONTRACTUAL SERVICES	482,967	460,000	460,000	450,000
101-783822-851000	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	UTILITIES	231,184	150,000	150,000	200,000
101-783822-851200	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	TELEPHONE	316	-	-	-
101-783822-930100	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	BUILDING MAINTENANCE	-	8,404	8,404	-
101-783822-956000	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	MISCELLANEOUS OPERATING	199,983	190,000	190,000	190,000
101-783822-957000	GENERAL FUND	GROUPS AND LANDSCAPING	OPERATING	TRAINING	-	2,500	2,500	5,000
101-783822-941200	GENERAL FUND	GROUPS AND LANDSCAPING	CITY EQUIPMENT RENTAL	CITY EQUIPMENT RENTAL (CHARGE)	902,000	580,800	580,800	761,806

FY 2026 Proposed City of Lansing Budget Line Items

GL NUMBER	FUND DESC	DIV DESC	DETAIL DESC	Description	FY 2024 Actual	FY 2025 Adopted	FY 2025 Amended	FY 2026 Proposed
101-783836-707000	GENERAL FUND	TURNER DODGE HOUSE	PERSONNEL	TEMPORARY HELP	35,057	28,000	28,000	30,000
101-783836-715400	GENERAL FUND	TURNER DODGE HOUSE	PERSONNEL	PAYROLL FRINGES	2,682	2,300	2,300	2,295
101-783836-956000	GENERAL FUND	TURNER DODGE HOUSE	OPERATING	MISCELLANEOUS OPERATING	2,976	5,000	5,000	5,000
101-783836-958000	GENERAL FUND	TURNER DODGE HOUSE	INSURANCE & BONDS	INSURANCE & BONDS	-	5,211	5,211	5,000
101-783870-707000	GENERAL FUND	KIDS' CAMPS	PERSONNEL	TEMPORARY HELP	37,537	68,000	68,000	38,000
101-783870-715400	GENERAL FUND	KIDS' CAMPS	PERSONNEL	PAYROLL FRINGES	2,872	7,000	7,000	3,000
101-783870-956000	GENERAL FUND	KIDS' CAMPS	OPERATING	MISCELLANEOUS OPERATING	93	-	-	-
PARKS AND RECREATION TOTAL						9,104,075	9,104,075	9,889,333
101-172250-702000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	SALARIES	271,869	264,398	264,398	282,850
101-172250-706400	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	WAGES - ELECTION INSPECTOR	114	-	-	-
101-172250-712000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	LONGEVITY	3,400	4,300	4,300	4,300
101-172250-715400	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	PERSONNEL	PAYROLL FRINGES	75,943	78,107	78,107	90,549
101-172250-715300	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	RETIREMENT/FIXED BENEFITS	RETIREMENT/CITY FRINGES	204,222	174,421	174,421	152,620
101-172250-801000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	CONTRACTUAL SERVICES	1,017	175,000	175,000	-
101-172250-851200	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	TELEPHONE	4,739	2,000	2,000	2,000
101-172250-956000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	MISCELLANEOUS OPERATING	35,224	50,000	50,000	30,000
101-172250-957000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	TRAINING	-	4,000	4,000	4,000
101-172250-963002	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	OPERATING	NEIGHBORHOOD GRANT PROGRAM	26,634	100,000	100,000	120,000
101-172250-801311	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	CITY 311 SUPPORT	CITY 311 SERVICES ALLOC	10,446	37,672	37,672	3,519
101-172250-715100	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	EMPLOYEE PARKING	PARKING SUBSIDY	-	1,500	1,500	-
101-172250-801720	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY ALLOC	27,909	31,555	31,555	39,523
101-172250-958000	GENERAL FUND	NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT	INSURANCE & BONDS	INSURANCE & BONDS	1,541	11,451	11,451	11,680
NEIGHBORHOODS, ARTS, AND CITIZEN ENGAGEMENT TOTAL						934,404	934,404	741,041
101-834101-706400	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	WAGES - ELECTION INSPECTOR	619	-	-	-
101-834101-708000	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	OVERTIME - SALARY	1,901	-	-	-
101-834101-715400	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	PAYROLL FRINGES	2,383	-	-	-
101-834101-717200	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	ALLOWANCE - CLOTHING	250	-	-	-
101-834101-956292	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	SISTER CITY	20,000	20,000	20,000	20,000
101-834101-960013	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	LEAP SUPPORT	-	15,000	15,000	15,000
101-834101-960015	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	MY LANSING/MY BROTHER'S KEEPER	2,839	20,000	20,000	20,000
101-834101-960016	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	ADVANCE PEACE	34,988	300,000	300,000	300,000
101-834101-960017	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	RACIAL JUSTICE EQUITY ALLIANCE	27,175	-	175,127	-
101-834101-960019	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	CHARTER COMMISSION	96,867	-	403,133	-
101-834101-960095	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	ARTS & CULTURE GRANTS	158,750	167,500	167,500	167,500
101-834101-960256	GENERAL FUND	CITY SUPPORTED AGENCIES	OPERATING	COMMUNITY CORR. ADVISORY - CC	15,000	15,000	15,000	15,000
CITY SUPPORTED AGENCIES TOTAL						537,500	1,115,760	537,500
101-833711-960371	GENERAL FUND	CITY RECOGNITIONS	OPERATING	MLK JR REC	3,656	5,000	5,000	5,000
101-833711-960372	GENERAL FUND	CITY RECOGNITIONS	OPERATING	HISPANIC HERITAGE/CC REC	2,139	5,000	5,000	5,000
CITY RECOGNITIONS TOTAL						10,000	10,000	10,000
101-874400-956833	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	BOND ISSUE COSTS	3,000	-	-	-
101-874400-992000	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	PRINCIPAL	-	1,079,000	1,079,000	-
101-874400-992000-11910	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	PRINCIPAL	784,000	-	-	813,000
101-874400-993000	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	INTEREST	-	267,312	267,312	-
101-874400-993000-11910	GENERAL FUND	DEBT SERVICE	DEBT SERVICE	INTEREST	203,023	-	-	174,171

**FY2025/2026 Budget Department Presentations
Parks & Recreation**

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

- What is the difference with your budget from current fiscal year to the proposed budget?
- Are there any changes in services that your department is responsible for and if so why?
- Are there programs you have done in the past that you have not included in this budget?
- Are there any rate or fee increases and if so why?
- Are there any rates increases from the current budget that have not been implemented yet, and if so why not.
- Are there any major equipment purchases proposed in your budget?
- What impact has 311 taken on your department and staff? If 311 answers your calls, do you intend to eliminate staffing because of lower work load in this proposed budget.
- Are there any eliminated, combining of or contracting of positions in your budget, and if so provide specifics.
- How many employees have left your department in the past year? How many were due to retirement?
- What (if any) operational changes have you made to become more efficient in your department? What were the savings?
- Are you able to perform all necessary departmental responsibilities with this budget?
- Are there any new initiatives or services your department will be providing with this budget?
- Who are the top 2 largest vendors for your department and when were they last bid?
- Have you budgeted for receipt of federal grant funds? If you have, and the federal funds get pulled back, will you still be able to continue the service those funds would be used for, or purchase the item you intended to purchase with federal grant funds, or cover the staff that that the grant was supplementing?
- What impact has the new BSA had on your department, and what issues have you run into. Have your employees had issues with BSA payroll.

No annual reports will be presented during this time. However, if you have an annual report you wish for Council to have, please provide it to the Council offices by noon the Friday before your Monday presentation and it will be provided to Council at that time. These annual reports will NOT be discussed during your 15 minutes.

FY 2025/2026 Budget Policies

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

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

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

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

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

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

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

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

Vacancy Factor – the transfer of estimated vacancy savings between general fund department personnel budgets against the budgeted vacancy factor for the proposes of insourcing contracted positions.

Vacancy Factor/funded and unfilled Positions - The budget includes an attrition vacancy allowance in each department's budget. The Administration is requested to provide

Council on a quarterly basis, thereafter, a list of vacant positions by department. The Administration is requested to include in its annual report organization charts to include division and/or site, position titles, bargaining unit, classification level, and position FTE for each department but not to include individual employee names.

Any residual funds in the salary line item, that would create a new position after Council has approved this budget, Council requests being notified of changes in positions within sixty (60) days of action. This budget is being approved based on the number of employees provided by the Administration at the time of adoption.

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

Carryforwards

Authority is granted to reappropriate available capital project, charter commission and OPIOD settlement balances as of June 30, 2025 into the FY 2025/2026 budget. All non-capital balances require City Council approval to carryforward, except for encumbered (purchase order) obligations less than \$5,000 and not more than 8 months old.

- Human Services and Community Supported Agencies Funding

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

General Fund Reserve Policy

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

Unspent Human Services and Community Supported Agencies funding will be considered committed fund balance for purposes of financial reporting pending additional appropriation or reallocation by City Council.

The targeted unrestricted balance for the combination of the General Fund balance and the Budget Stabilization Fund is a minimum of 12% of General Fund expenditure. If events necessitate that the combined balances drop below 12% of General Fund expenditures, a fiscal stabilization plan will be submitted to City Council to restore reserves to the 12% target in a period not to exceed 5 years.

For the purpose of revenue and expenditure thresholds in budget policies and ordinances: general fund expenditures shall be considered to exclude transfers out except when otherwise specified, and general fund revenues shall be considered to exclude transfers in and indirect cost recoveries except when otherwise specified.

Debt Management

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

Investment Policy

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

Strategic Planning and Budget Development

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

Civil Actions, Claims, and Damages

Whenever a claim is made or any civil action is commenced against the Mayor, a City Council member, a non-bargaining unit employee, a Lansing retirement board trustee, or a member of a City advisory board established by the City Charter or ordinance (collectively in this provision "the Employee or Officer") for damages caused by an act or acts of the Employee or Officer within the scope of his or her authority and while in the course of his or her employment with the City or while performing his or her duties on behalf of the retirement board or advisory board, the City will pay for, engage, or furnish the services of an attorney to advise the Employee or Officer as to the claim and to appear for and represent the Employees or Officers in the action. If the City Attorney does not provide the attorney services, the attorney selection shall be made by the City Attorney

in the manner the City Charter requires. The City may compromise, settle, and pay a claim before or after the commencement of any civil action. Whenever any judgment for damages caused by the act or acts of the Employee or Officer covered under this provision is awarded against the Employee or Officer as the result of a civil action, the City will, to the extent not covered by insurance, indemnify the Employee or Officer or will pay, settle, or compromise the judgment. The City's obligations under this provision, however, is contingent upon the Employee or Officer giving prompt notice of the commencement of the action and upon the Employee or Officer cooperating in the preparation, defense, and settlement of the action. The terms "scope of authority" "course of employment" and "performing duties" under this provision do not include any act or acts of Employee or Officer of (i) fraud, (ii) dishonesty, (iii) willful, intentional, or deliberate violation of the law or breach of fiduciary duty, (iv) criminal act, or (v) traffic violation; nor does this provision abrogate or diminish governmental immunity of the City or the Employee or Officer. This provision does not apply to the Lansing Housing Commission nor the Board of Water and Light employees or board/commissioner members.

Grants

In order to receive timely Council consideration of the approval of any grant award, the Administration is encouraged to provide application information for any grant requiring legislative approval to Council, and, upon notification of the award of such a grant, the acceptance shall be submitted to Council with an accompanying form detailing (to extent available) the preferred referral date, grant name, the grant agency, assistance listing number (formally known as CDFA), department, contact person, beginning and end date of the grant, total amount, projected object code detail, administrative cost recovery amount, and summary of the grant purpose and allowable uses. Once accepted administrative authority is granted to create necessary accounts and transfers in accordance with the requirements of the grantor. Any grant that can be applied for administratively should be submitted for Council review within 10 days of the application.

Transparency and Accountability in Government

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

Bi-annually reporting of the metrics for the 311 Call Center; number of calls, number of calls referred to departments; number of calls not referred but assisted by the 311 Call Center.

Environmental Stewardship

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

Lansing Home Ownership Program for Employees (L-Hope)

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

Training: All Departments should allocate training dollars and follow policies in such a way as to continue their work to improve community relations and reaffirm the City's commitment to ensure equality and freedom for all people regardless of actual or perceived race, sex, religion, ancestry, national origin, color, age, height, weight, student status, marital status, familial status, housing status, military discharge status, sexual orientation, gender identification or expression, mental or physical limitation, and legal source of income.

Contracts: By the first Council meeting of October, January, April, July the Administration is requested to present to Council a list of all contracts and copies of all purchase orders, including any extension and/or amendments, approved by the Administration over \$25,000.

The Administration is requested to include non-appropriation clauses and other similar out provisions in all leases and vendor contract.

City's Road Maintenance/Construction Capital Improvement Plan

The Administration is requested to update on an annual basis and submit to Council by December 1st each year.

Capital Improvement Projects

The Administration is requested to provide an annual report to Council by December 1st each year on all projects completed in the prior fiscal year regarding the Capital Improvement Project budgets and all costs overruns or under expenditures.

Residential Solid Waste

The Administration is encouraged to analyze the costs and benefits of being the sole provider of all residential solid waste services through the city, and submit to Council no later than September 1, 2024.

Mowing of Parks and Cemeteries

The Administration is requested to initiate a study to analyze savings realized on an annual basis stemming from the contracting of mowing to an outside contractor. As part of the study, it is also requested that the Administration study the cost of bringing mowing services back into the city, including start-up costs and annual personnel and operating costs moving forward. The Administration is being requested to submit the results of this study to City Council no later than September 1, 2024.

Capital City Allocation

The Administration is requested to study appropriations that other capital cities across the United States receive annually due to being a capital city. As part of this study, the Administration is requested to explore the framework for these allocations (e.g. formula for spending) and whether these allocations are constitutional or statutory. The Administration is being requested to submit the results of this study to City Council no later than September 1, 2024.