AGENDA

City Council Discussion Only Meeting

7:00 PM - Tuesday, April 14, 2026

Hannah Community Center - 810 Abbot Road, East Lansing, MI 48823

Public Comment - Email: council@cityofeastlansing.com or Call in: 312-626-6799, Toll free: 888-788-0099,

Meeting ID: **849 6853 9791** No participant ID needed.

Page

1. **OPENING**

"The City of East Lansing occupies the ancestral, traditional and contemporary lands of the Anishinaabeg – Three Fires Confederacy of Ojibwe, Odawa and Potawatomi peoples land ceded in the 1819 Treaty of Saginaw"

1.1. Roll Call

1.2. Approval of the agenda

2. **COMMUNICATIONS**

2.1. Communications from the Mayor and Councilmembers

2.2. Communications from the audience (In Person & Online)

2.3. Communications from the City Manager

3. **DISCUSSION ITEMS**

3.1. Discussion of Police and Fire Department Updates. 2 - 19

Agenda Item Report - Pdf

3.2. Discussion of FY2027 Preliminary Budget and Fee Schedule, with emphasis on specific divisions. 20 - 497

Agenda Item Report - Pdf

3.3. Discussion of updates to Policy Resolution 2019-5, a resolution establishing procedures for council meetings, resolutions and the preparation and content of the council agenda. 498 - 515

Agenda Item Report - Pdf

4. **ADJOURNMENT**

Current Board and Commission vacancies and the application can be found at this link: https://cityofeastlansing.civicweb.net/Portal/BoardApplication/

City Council Discussion Only

AGENDA ITEM REPORT

To: City Council
Subject: Discussion of Police and Fire Department Updates.
Meeting: City Council Discussion Only - 14 Apr 2026
Department: Police
Staff Contact: Jennifer Brown, Police Chief

BACKGROUND INFORMATION:

The East Lansing Police Department and Fire Departments are always looking for meaningful ways to keep our community informed and connected to the work being done on their behalf. To support that goal, the Police and Fire Departments will begin providing regular updates during City Council Discussion Only meetings to enhance transparency, accountability, and informed decision making. These updates will include information on community engagement efforts, staffing developments, key statistics, ongoing initiatives, and other important work happening within the departments. This is an opportunity to highlight the dedicated service of our personnel, and ensure residents have a clearer understanding of how we are working every day to keep East Lansing safe, informed, and supported.

FINANCIAL IMPACT:

There is no financial impact.

STRATEGIC PRIORITIES:

The Police and Fire updates are directly connected to one of the Police Department's strategic goals, particularly our commitment to the principles outlined in the Six Pillars of 21st Century Policing. One of those pillars emphasizes community policing. Community policing is about building trust, strengthening partnerships, and maintaining open lines of communication with the people we serve. By sharing regular updates about our work, initiatives, and challenges in a public forum, we are reinforcing transparency, accountability, and collaboration. This approach ensures our community remains informed and engaged while allowing us to better align our public safety efforts with the needs and expectations of the residents, businesses, and visitors we serve.

ATTACHMENTS:

City of East Lansing Police Department Discussion Only Police Updates 4.14.26
ELFD Council Update 2026 March
ELFD Council Update Apr 14, 2026

City of East Lansing
Police Department

April 14, 2026

ELPD is currently budgeted for 55 sworn officers; currently at 46

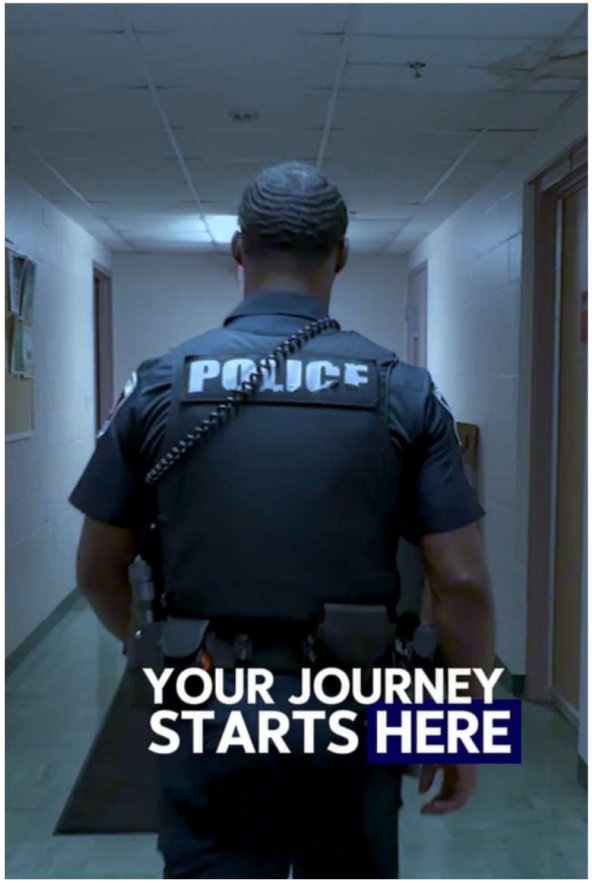
One officer is in the mid-Michigan Police Academy

Two lateral hires started on April 7, 2026

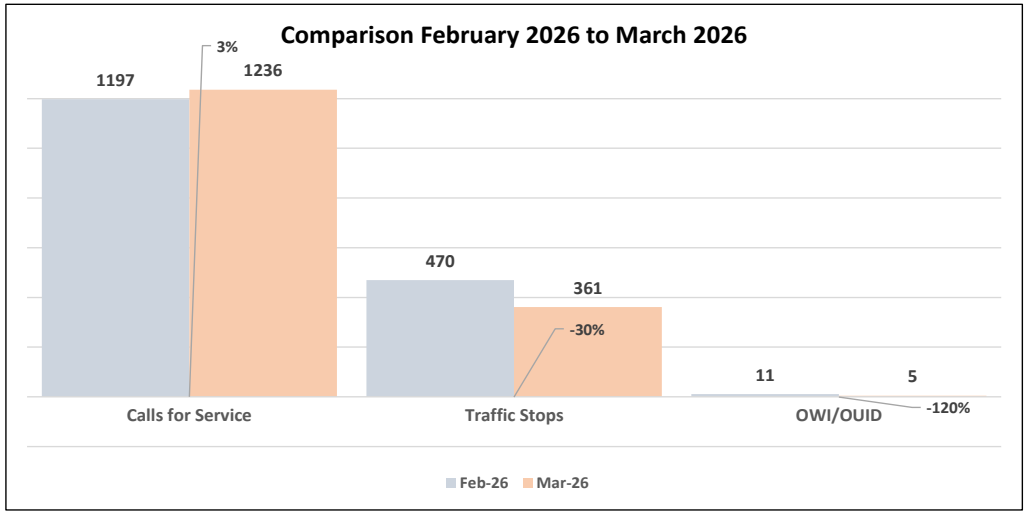
One individual is scheduled to start the Washtenaw Community College Police Academy in May

Two individuals are scheduled to start the Mid-Michigan Policy Academy in August.

The Department is currently accepting applications for police officers, a part-time jailer, part time Neighborhood Resource Specialists (NRS) and a social worker.

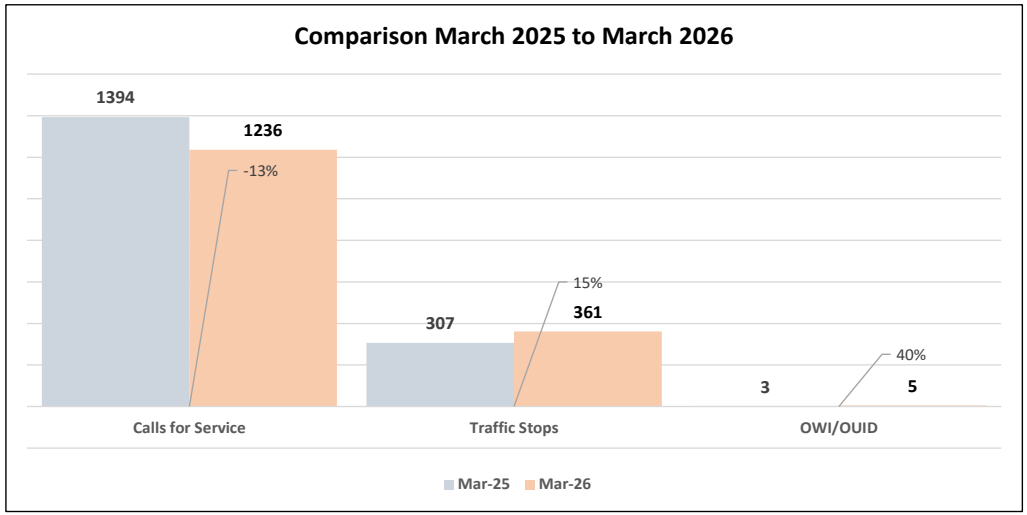


East Lansing Police Department Statistics

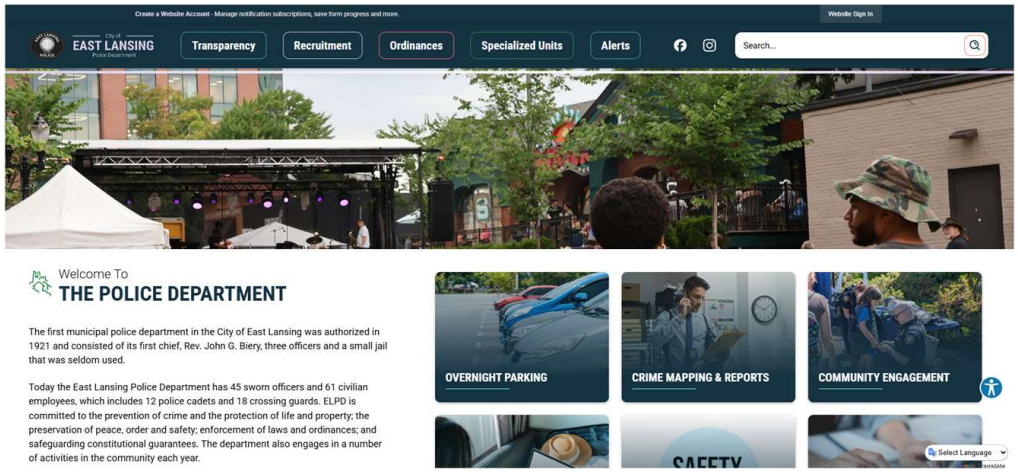


CITY OF EAST LANSING

East Lansing Police Department Statistics Continued



East Lansing Police Department Transparency Page



Where to find us:
https://cityofeastlansing.com/

Navigate to Government tab

Navigate to Departments and Divisions

Choose Police Department

Choose Transparency

What you will see:

- Code of Ordinances
- Need-to-Know Ordinances
- Policies & Procedures
- Reports & Statistics
- Fingerprints and Notarization
- Fair & Impartial Policing Assessment of the ELPD (PDF)

The community is encouraged to review all the links, however, if you are looking specifically for police statistics, choose:

Reports and Statistics

On a monthly basis, the following information will be updated:

- Complaint & Disposition Statistics
- ELPD Arrest Summaries
- Citation Information
- Crimes Against People, Property Society
- Use of Force Statistics
- Calls for Service Statistics



MARCH PLANNING



In preparation for St. Patrick's Day celebrations, the East Lansing Police Department completed many hours of operational planning to ensure the safety of our community and visitors. As part of these efforts, additional officers were working to increase our presence during peak activity periods.

We also coordinated with our regional partner agencies to ensure additional resources were available if needed. This included access to drone support, additional officers from neighboring jurisdictions, and increased ambulance availability to assist with medical needs.

The goal was to maintain a safe environment while allowing everyone to enjoy the holiday responsibly. We appreciated the continued cooperation of our community and our partner agencies to support the safe St. Patrick's Day we had in East Lansing!

In preparation for the NCAA Men's March Madness Final Four, the East Lansing Police Department conducted extensive operational planning to ensure the safety of our community and visitors. Every available member of the department was scheduled to work, including personnel from patrol, records, PACE, and the jail, to maximize staffing and support throughout the event.

While the outcome wasn't what we hoped for, the Spartans demonstrated incredible effort and toughness, representing our community with pride in their Sweet 16 game against UConn.

We are already planning for the 2027 NCAA Men's March Madness Final Four!

A big thank you to the East Lansing Department of Public Works, Parking, IT and Communications for participating in the planning process!

Volunteer Opportunity

Do you have a background in Human Resources or experience with interviewing and hiring? The East Lansing Police Department would value your perspective.

We are seeking community volunteers to serve on interview panels for prospective police department employees. When feasible, we include a community member on interview panels for full-time positions to help ensure a well-rounded and inclusive hiring process.

Volunteers must be at least 18 years of age and reside in the City of East Lansing.

If you are interested in participating, please contact Captain Adrian Ojerio at aojerio@cityofeastlansing.com.

CITY OF EAST LANSING

Questions?

CITY OF EAST LANSING

EAST LANSING FIRE DEPARTMENT

Quality Services for a Quality Community

Update to City Council **INCLUDE YEAR TO YEAR TRENDS**

Reporting Period: March 2026
Prepared By: John Newman, Interim Fire Chief **Submitted:** April 10, 2026

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1) Executive Summary

Department Status: Improving

Key Wins:

- Two firefighter/paramedics accepted full time positions and begin their employment with the East Lansing Fire Department on April 13, 2026.

Key Challenges / Constraints:

- Three employees hired since July continue their paramedic training. This impacts the overtime budget, as additional staffing is required to accommodate their training related absences and ensure continued provision of emergency services.

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2) Key Activity Snapshot

Total Calls: 706 (increase of 160 over February)

Fire/Rescue/HAZMAT: 223 (increase of 90) **EMS:** 468 (increase of 55)

Fire Prevention Safety Presentations/Code Enforcement: 15

Training:

- Seven fire departments participated in Metro Rope Rescue training held at the T.B. Simon Power Plant. The total number of participants throughout the three-day training event was 81. Instructors from the East Lansing, Lansing, and Delhi Township Fire Departments facilitated the training sessions.
- Four paramedic students participated in clinical ride-a-longs on our ambulances.
- Training and tours of Michigan State University facilities that included
  - Veterinary Diagnostic Laboratory
  - Spartan Stadium
  - Multicultural Center
- New Stryker power cot and stair chair in-service.

Additional EMS staffing requirements for large assembly MSU events:

- 97.5 man hours for men's and women's basketball, hockey, gymnastics, rodeo and wrestling

---

3) Operational Data

Incident Location Trends Impacting EMS Services:

- 368 EMS calls occurred in the City of East Lansing (increase of 35)
- 73 EMS calls occurred on MSU campus (increase of 7)
- 12 EMS calls occurred in Meridian Township (increase of 3)
- 12 occurred in the City of Lansing (increase of 8)
- 1 occurred in Lansing Township
- 1 occurred in Bath Township
- 1 occurred in Delhi Township

Incident Trends Impacting Fire/Rescue/HAZMAT Services

- 197 ambulance calls required fire truck assistance (increase of 70)
- 4 HAZMAT calls received – 2 in the City/2 on MSU campus (increase of 2)
- 5 downed power line calls received (increase of 2)
- 89 false fire alarm calls received – 41 on MSU campus (decrease of 2)
- 5 structure fires, 2 were in Meridian Township (increase of 3)
- 2 outdoor/rubbish fires
- 0 vehicle fires (decrease of 1)

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4) Staffing & Readiness

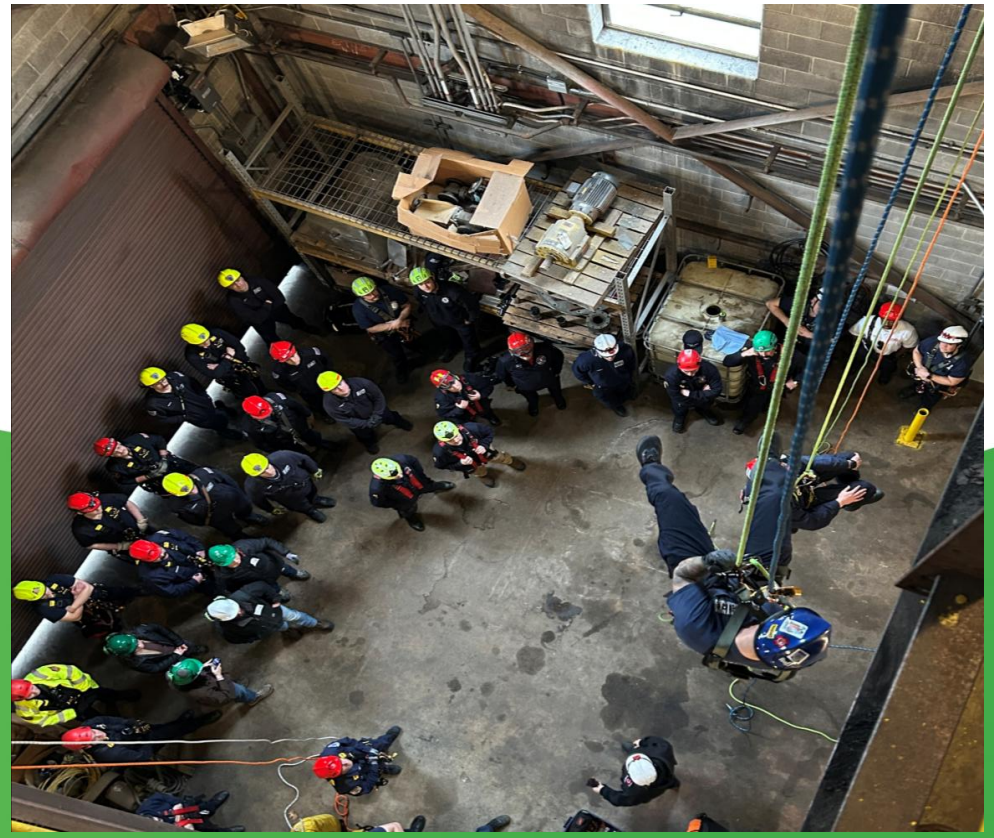
Authorized: 57 **Filled:** 57 **Vacant:** 0

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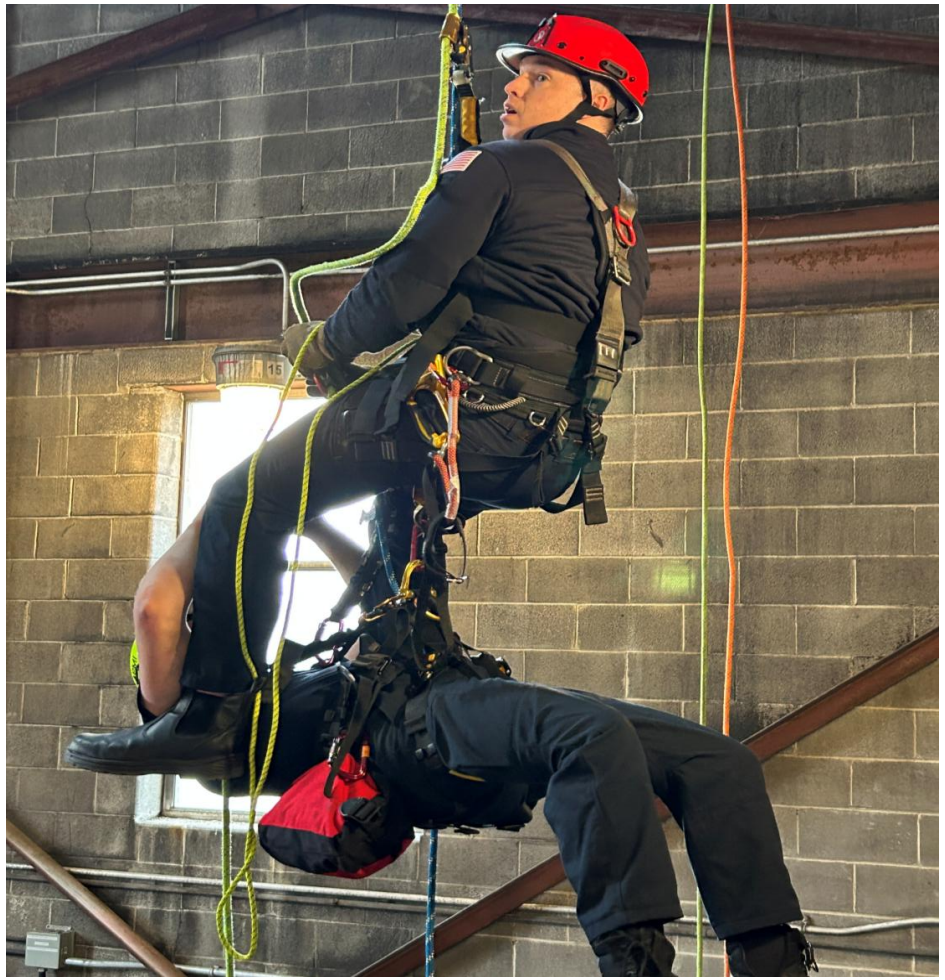
5) Community Risk Reduction & Engagement

- 34 Fire and Life Safety Inspections
- 49 Reinspections
- 194 Total Buildings
- 4 Assembly Inspections
- 19 Plan Reviews
- 1 Safety Education Presentations
- 3 Violation Warnings
- 3 Fire Investigations (no citations were issued in March)

East Lansing
Fire Department



CITY OF EAST LANSING



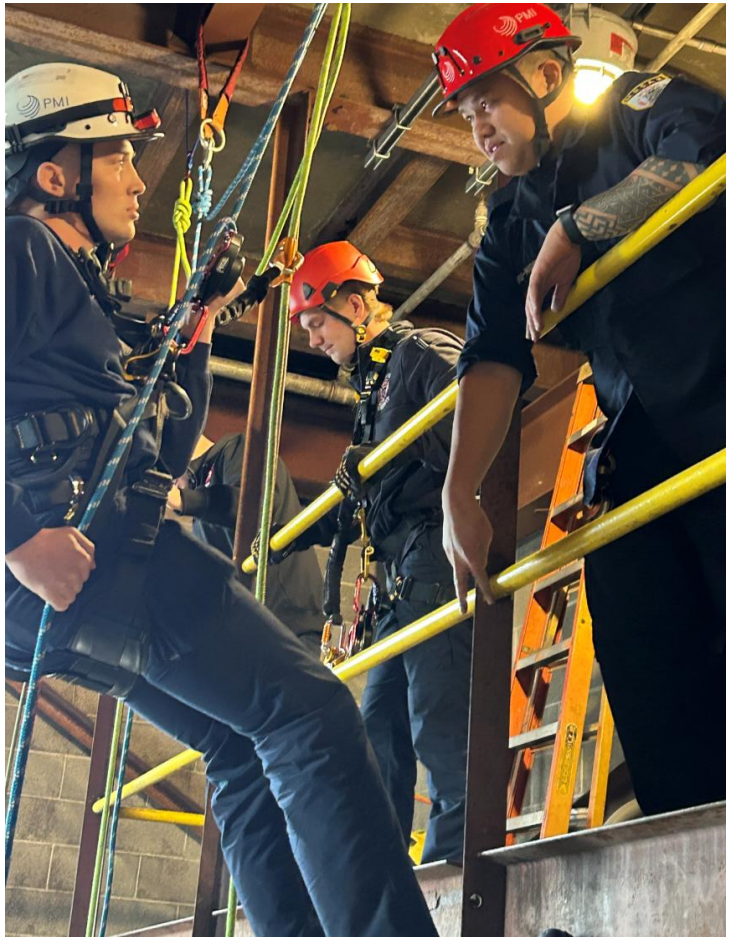
Training:

- Metro Rope Rescue training held at the T.B. Simon Power Plant.
  - Three-day training event
  - 81 personnel attended
  - 6 instructors
- Four paramedic students participated in clinical ride-a-longs on our ambulances.
- Training and tours
  - Veterinary Diagnostic Laboratory
  - Spartan Stadium
  - Multicultural Center
- New Stryker power cot and stair chair in-service.



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Incident Trends Impacting Fire/Rescue/HAZMAT Services

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- 5 structure fires, 2 were in Meridian Township
- 2 outdoor/rubbish fires
- 0 vehicle fires

- 942 vehicles responses required for 706 total incidents

Thank You

City Council Discussion Only

AGENDA ITEM REPORT

To:	City Council
Subject:	Discussion of FY2027 Preliminary Budget and Fee Schedule, with emphasis on specific divisions.
Meeting:	City Council Discussion Only - 14 Apr 2026
Department:	Finance
Staff Contact:	Audrey Kincade, Chief Financial Officer

BACKGROUND INFORMATION:

Attached is the FY2027 Preliminary Budget Document for Council consideration. The budget document has a lot of useful information in it. The Executive Summary section includes various graphs and tables for the City as a whole, a three-year comparative personnel summary, and the Budget in Brief, highlighting assumptions and significant items for FY2027. You will also find the Budget Timetable in this section, which highlights the dates of future work sessions and the topics to be discussed. Following the Executive Summary, each fund/division includes explanatory information, along with tables showing the FY2025 actuals, FY2026 amended budget, and FY2027 proposed budget. Included in the Appendix is the five-year comparative fee schedule, with the proposed fees for FY2027, as well information on outstanding debt of the City.

We will be holding budget worksessions over the coming weeks to discuss various budgets in detail. This first session is focused on the general overview of the document and assumptions used throughout the budget. Additional department presentations on the following budget areas will also be discussed:

- General Fund - Overview
- Income Tax Fund
- General Fund - Police Department, Fire Department
- Community Development Block Grant Fund (CDBG)
- Downtown Development Authority (DDA)
- Automobile Parking Fund

After each work session, staff will compile all questions and answers (including any documents) related to the budget discussion, and will provide that to Council as part of the following work session agenda. Questions can also be sent to the City Manager or CFO via email and those will be included on the Q&A document as well.

Presentations on the following budget areas are anticipated for the April 28, 2026 work session:

- Major and Local Streets
- Utilities Funds

- Parks and Recreation Fund
- Parks Capital Improvement Fund
- Capital Improvement Fund

A public hearing on this preliminary budget and tax rates is proposed to be held on May 12, 2026, and adoption of the budget is required by May 26,2026.

See https://cityofeastlansing.com/2631/Fiscal-Year-2027-Budget for the electronic budget document, schedule, etc.

ATTACHMENTS:

FY2027 Preliminary Budget Document
FY 2027 Budget Presentation
ADD ON: 20260413 - FY27 City Budget - Department Requests & Other Matters
ADD ON: Agenda Item Report- MPHI Partnership for Advanced Peace Peacemaker Fellowship
ADD ON: Agenda Item Report - Deer Management

CITY OF EAST LANSING, MICHIGAN



Fiscal Year 2027

Budget and Program of Services

CITY OF EAST LANSING, MICHIGAN



Fiscal Year 2027

Budget and Program of Services

Mayor Erik Altmann

Mayor Pro Tem Chuck Grigsby

Councilmember Kerry Ebersole Singh

Councilmember Mark Meadows

Councilmember Steven Whelan

City Manager Robert Belleman

Chief Financial Officer Audrey Kincade

City Of East Lansing

CITY COUNCIL



Mayor
Erik Altmann



Mayor Pro Tem
Chuck Grigsby



Councilmember
Kerry Ebersole Singh



Councilmember
Mark Meadows



Councilmember
Steven Whelan



City Manager
Robert Belleman

City of East Lansing
410 Abbot Road
East Lansing, MI 48823
(517) 337-1731
www.cityofeastlansing.com

City of East Lansing

BOARDS, COMMISSIONS & COMMITTEES

Age-Friendly Community Committee

Arts Commission

Art Selection Panel

Board of Review

Brownfield Redevelopment Authority

Building Authority

Building Board of Appeals

Commission on the Environment

Community Development Advisory Committee

Downtown Development Authority

Downtown Management Board

East Lansing-Meridian Water & Sewer Authority Board

East Lansing-Meridian Water System Advisory Council

Economic Development Corporation

Election Commission

Financial Health Review Committee

Historic District Commission

Housing Commission

Human Rights Commission

Income Tax Board of Review

Independent Police Oversight Commission

Library Board of Trustees

Michigan Avenue Corridor Improvement Authority

Officers Compensation Commission

Parks & Recreation Advisory Commission

Planning Commission

Seniors Commission

Transportation Commission

University Student Commission

Youth Commission

Zoning Board of Appeals

CITY OF EAST LANSING DIRECTORS

54B District Court ..... Nicole Evans, Court Administrator

Administrative Services ..... Robert Belleman, City Manager

City Clerk ..... Emily Gordon, City Clerk

Communications ..... Carrie Sampson, Director

Community & Economic Development ..... Heather Pope, Director

Diversity, Equity, & Inclusion ..... Elaine Hardy, Director

Finance ..... Audrey Kincade, Chief Financial Officer
..... Bill Fowler, Assessor

Fire ..... John Newman, Interim Chief

East Lansing Public Library ..... Chrissie Evarskis-Garrett, Interim Director

Human Resources ..... Emily Kenney, Director

Parks, Recreation, Arts & Facilities ..... Justin Drwencke, Director

Planning, Building & Housing ..... Director

Police ..... Jen Brown, Chief

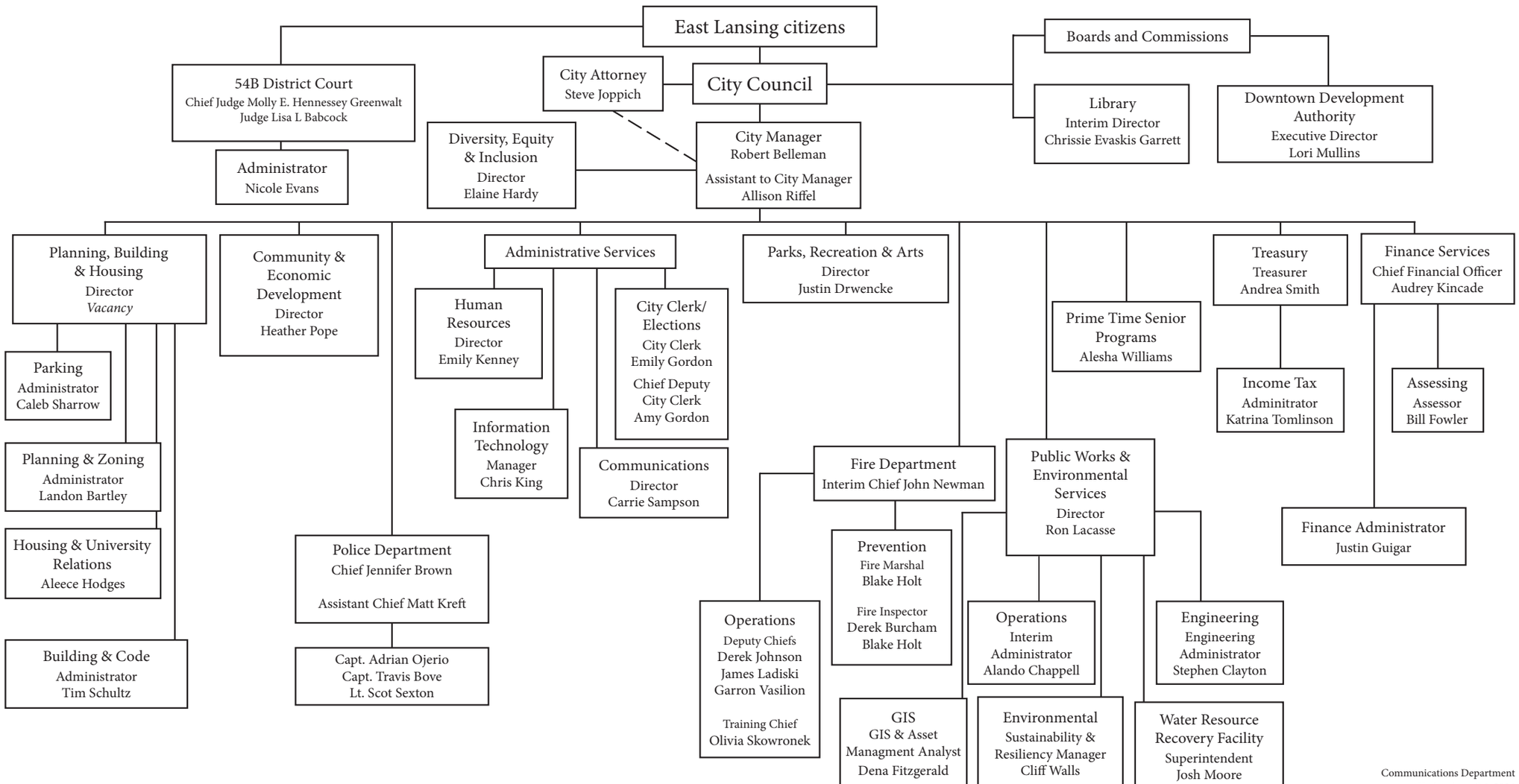
Public Works & Environmental Services ..... Ron Lacasse, Director

Seniors Program ..... Alesha Williams, Director

Treasury ..... Andrea Smith, Treasurer

City of East Lansing, Michigan

ORGANIZATIONAL CHART



Communications Department
Updated April 6, 2026

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of East Lansing
Michigan

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

TABLE OF CONTENTS

EXECUTIVE SUMMARY 1
BUDGET TRANSMITTAL LETTER 3
BUDGET PROCESS OVERVIEW 7
STRATEGIC PRIORITIES 10
STRATEGIC ACTION PLANS 16
PERFORMANCE MEASURES 29
FINANCIAL POLICIES 38
READER'S GUIDE TO THE BUDGET 42
FUND/FUNCTION RELATIONSHIP 46
TABLE – REVENUES AND EXPENDITURES BY TYPE – ALL FUNDS 47
GRAPH – REVENUES BY TYPE – ALL FUNDS 48
GRAPH – EXPENDITURES BY TYPE – ALL FUNDS 49
CONSOLIDATED BUDGET – ALL FUNDS 50
COMPARATIVE BUDGETS BY FUNCTION 51
BUDGET IN BRIEF 52
PERSONNEL SUMMARY 58
FY2027 FORECAST & BUDGET TIMETABLE 70
ACKNOWLEDGEMENTS 71
GENERAL FUND 73
GRAPH – GENERAL FUND REVENUE 74
GRAPH – GENERAL FUND EXPENDITURE 75
GENERAL FUND SUMMARY 76
UNASSIGNED REVENUE 78
GENERAL GOVERNMENT 82
MAYOR AND CITY COUNCIL 82
BOARDS AND COMMISSIONS 85
CITY MANAGER 91
LEGAL COUNSEL 93
FINANCE 95
ASSESSING 98
TREASURY 100
HUMAN RESOURCES 102
CLERK AND ELECTIONS 104
DIVERSITY, EQUITY, INCLUSION (DEI) 108
COMMUNICATIONS AND CABLE SERVICES 110
GOVERNMENT BUILDINGS 112
JUDICIAL 114
54-B DISTRICT COURT 114

PUBLIC SAFETY 118
POLICE OPERATIONS 118
FIRE OPERATIONS AND FIRE PREVENTION 124
BUILDING PERMITS AND INSPECTIONS 130
HOUSING LICENSES AND INSPECTIONS 133
PUBLIC WORKS 135
PUBLIC WORKS ADMINISTRATION 135
ENGINEERING 137
ENVIRONMENTAL SERVICES 139
DOWNTOWN MAINTENANCE 142
SIDEWALKS, DRAINS, AND ALLEY MAINTENANCE 144
STREET LIGHTING 147
HEALTH, WELFARE & COMMUNITY DEVELOPMENT 149
PLANNING AND ZONING 149
SOCIAL SERVICES AND ECONOMIC DEVELOPMENT ASSISTANCE 151
COMMUNITY AND ECONOMIC DEVELOPMENT 152
CULTURE AND RECREATION 154
PARKS MAINTENANCE 154
DEBT SERVICE 156
TRANSFERS TO OTHER FUNDS 157
SPECIAL REVENUE AND OTHER GOVERNMENTAL FUNDS 159
INCOME TAX FUND 161
MAJOR STREET FUND 167
LOCAL STREET FUND 175
PARKS AND RECREATION FUND 181
SOLID WASTE MANAGEMENT FUND 203
PRIME TIME SENIORS FUND 207
DRUG FORFEITURE FUND 213
LIBRARY FUND 217
COMMUNITY DEVELOPMENT BLOCK GRANT FUND 223
PUBLIC ART FUND 229
ART FESTIVAL FUND 233
DEBT SERVICE FUND 237
CAPITAL IMPROVEMENT FUND 241
PARKS CAPITAL IMPROVEMENT FUND 249
ENTERPRISE FUNDS 255
AUTOMOBILE PARKING SYSTEM FUND 257
BUILDING AUTHORITY 263
SEWAGE DISPOSAL SYSTEM FUND 267
WATER SUPPLY SYSTEM FUND 279

INTERNAL SERVICE FUNDS **289**
COMPUTER SERVICES FUND 291
GARAGE AND PUBLIC WORKS SERVICES POOL FUND 295
INSURANCE AND BENEFITS FUND 303
COMPONENT UNITS **311**
BROWNFIELD REDEVELOPMENT AUTHORITY 313
ECONOMIC DEVELOPMENT CORPORATION 319
DOWNTOWN DEVELOPMENT AUTHORITY 323
DOWNTOWN MANAGEMENT BOARD 331
LOCAL DEVELOPMENT FINANCE AUTHORITY 337
GLOSSARY **341**
GLOSSARY 342
ACRONYMS 345
APPENDIX A – FEE SCHEDULE
APPENDIX B – DEBT RELATED

EXECUTIVE SUMMARY



NOTES:

CITY OF EAST LANSING
The Home of Michigan State University

April 7, 2026

Honorable Erik Altmann & City Council Members
City of East Lansing
410 Abbot Road
East Lansing MI 48823

RE: **TRANSMITTAL OF FISCAL YEAR 2027 CITY BUDGET**

Dear Mayor Altmann, Mayor Pro Tem Grigsby, and City Council Members:

I submit to you the proposed Fiscal Year 2027 City Budget for all funds. The Fiscal Year 2027 City Budget is being presented in compliance with the Uniform Budgeting and Accounting Act, Act 2 of 1968, as amended and the East Lansing City Charter, specifically Chapter 10, *General Finance – Budget Procedure*.

City Manager's Office
410 Abbot Road
East Lansing, MI 48823

(517) 319-6920
Fax (517) 337-1607
www.cityofeastlansing.com

The proposed Fiscal Year 2027 City Budget totals $171,366,315 and represents a $25,838,385 (17.8%) increase from the amended Fiscal Year 2026 City Budget. The proposed Fiscal Year 2027 General Fund Budget totals $52,583,985 and represents a $329,255 (0.6%) increase from the amended Fiscal Year 2026 General Fund Budget.

The proposed FY2027 General Fund Budget reflects an increase in property tax revenues of 4.4 percent for an estimated total of $17,772,535; an increase of 12.0 percent in Income Tax Transfer, and an increase of approximately 31.4 percent or $233,860 in Rental Income, which represents income related to the Center City ground lease, the billboard lease with Adams Outdoor Advertising, and the cell tower revenue stream.

The proposed Fiscal Year 2027 General Fund Budget reflects a ***Use of Fund Balance* of $1,708,275**, which is a decrease of $410,930 from FY2026 amended budget. This Use of Fund Balance amount is attributable, in part, to operational costs including the replacement of election equipment ($495,000), with possible State funding that has not been finalized, and increased police administrative costs ($394,000), just to identify a few reasons.

The FY2027 General Fund Budget includes $1,515,000 for capital projects. Of that amount, $935,000 is related to sidewalk improvements. These improvements will be partially funded by the City's income tax in the amount of $500,000 as well as Community Development Block Grant funds in the amount of $150,000. In addition, there is $480,000 programmed for vehicle barricades that will be funded by the Byrne Discretionary Community Project grant. The remaining $100,000 is for a storage facility to be used for additional storage for the Fire Department as well as for storage of the vehicle barricades, of which $70,000 is anticipated to be funded by the Byrne Discretionary Community Project grant. With that said, I plan on continuing our discussion from the March 10, 2026, Discussion Only meeting about issuing Limited Tax General Obligation (LTGO) bonds to fund capital improvement projects identified by city staff.

Position adjustments made outside the approved FY2026 budget process, but reflected in the FY2027 budget, are summarized in the Executive Summary - "Budget in Brief." Overall, there is a net increase of two full-time/part-time positions and an additional 8,134 budgeted hours for contingent employees. The two added positions not approved as part of the FY2026 adopted budget are a Librarian and a Library Assistant.

These additional library positions will help ensure adequate staffing levels and support the department's ability to maintain and enhance service to the community. I continue to work with department heads to evaluate staffing needs across the organization to ensure we are meeting service expectations and allocating resources appropriately.

The proposed FY2027 General Fund budget also includes a "vacancy factor" for the Police Department, the 54-B District Court, and the Finance Department. This ensures that funding for unfilled positions does not artificially inflate the General Fund's use of fund balance. The Financial Health Review Committee recommends including a vacancy factor in the General Fund budget to more accurately reflect the timing of filling vacant positions.

The proposed Fiscal Year 2027 City Budget also includes recommended fee increases for programs and services the city offers. The fee increases represent recovery of some, or all our costs associated with offering the program and/or service. I recommend the City review fees associated with Parking and Code Enforcement (PACE) fees to ensure the city is recovering its costs. The Fee Schedule reflects the proposed fees and an explanation of why an increase is being requested.

Again this year, I participated, with the Finance staff, in reviewing budgets with certain larger departments (i.e. police, fire, parks & recreation) to ensure we have adequately review estimated costs and/or programs for revenue enhancement or cost containment opportunities.

The proposed Fiscal Year 2027 Budget continues the city's commitment to being a diverse and inclusive organization through leadership and cultural sensitivity training opportunities. Additionally, the proposed FY2027 Budget continues to support the many services, projects, and programs our residents have come to expect including parks, aquatic center, art festival, community policing, fire prevention, housing inspections, road projects, quality water, storm water and wastewater management, just to name a few.

The proposed FY2027 Budget also incorporates proposed 2026 & 2027 Strategic Priorities, which city staff have developed and submit for your consideration. I am respectfully requesting City Council schedule a strategic planning session(s) to review, discuss, and prioritize these suggested strategic priorities, or incorporation of other strategic goals, the City Council believes are areas city staff needs to focus.

I look forward to staff's formal presentation of the Fiscal Year 2027 Budget and to getting feedback on this proposed budget from you and our residents.

I remain committed to partnering with Michigan State University, the city's Boards & Commissions, the Neighborhood Association, and our residents and visitors in supporting what makes East Lansing an excellent place to live, work, and play.

Finally, I want to give a "shout out" to all the city staff who prepared this year's budget; especially to Chief Financial Officer Audrey Kincade, Finance Administrator Justin Guigar, Treasurer Andrea Smith, Finance & Risk Administrator Matt Torok, Budget & Accounting Analyst Mary Stevens, and Sara Ranes Payroll & Benefits Coordinator for their long hours and hard work in preparing the FY2027 City Budget, which identifies the city's priorities, programs, and services.

Sincerely,

Robert V. Belleman
City Manager

NOTES:

BUDGET PROCESS OVERVIEW

Strategic Priorities – City Council and administration partner to identify key objectives that guide the use of city resources, focusing on achieving desired outcomes; referred to as Strategic Priorities. The City's current priorities are Financial Stability, Strong Economy, Sound Infrastructure & Environmental Sustainability, Safe Community, Sense of Place, and High-Performing Government. Definitions of these priorities can be found in the following section. City Council and administration meet annually to discuss the upcoming year's objectives and to receive updates regarding the past year's activities. The process of developing the strategic priorities and underlying tasks provides an opportunity for meaningful staff input to help improve the city organization and community at large, as well as provide a guide for the upcoming budgeting process. Guided by these priorities, departments identify specific action items that will help the City achieve these prioritized goals, and direct department activity into the future. Current action plans are presented following the strategic priority definitions.

Position Budgeting – During the month of December, the Finance Department begins to analyze the Insurance and Benefits Fund and set internal rates for the upcoming fiscal year. The new budget year is set up for position budgeting (including COLA and benefit assumptions), as well as the overall budget module. The department begins running preliminary calculations and reviewing for missing schedules, rate increases, benefits, longevity, etc.

Beginning mid-December individual departments analyze open positions to determine if they should be budgeted in the upcoming fiscal year. Additional changes to positions, hours, or rates are also identified.

All changes identified through position review are incorporated into position budgeting. During the month of January, departments review position details: position budget expenditures, pay rates, schedule pay items, benefits, taxes, etc. Most position details are finalized, but discussions and changes continue through the entire budget process. Prior to presentation of the preliminary budget document, every effort is made to incorporate changes in current operations into position budgeting.

Budget Instructions – At the start of January, instructions are sent to departments to begin entering year-end estimates and upcoming budget request amounts. Individual departments are responsible for entering all data into the budget module. General Fund year-end estimates and position budget requests are analyzed closely, as these amounts are the basis for the Five-Year Forecast.

General Fund Five-Year Forecast – The forecast is presented at a council meeting in mid-February. Property taxes are based on City Assessor's estimated taxable values, including anticipated developments. All other revenues are forecasted by using various assumptions factored on year-end estimates submitted by departments. Wage and benefit figures are based on preliminary position budget requests and outer years are calculated using additional assumptions. All other expenditures utilize year-end estimate figures, with a CPI factor for future years. The forecast presentation gives Council an opportunity to ask questions and provide feedback on the direction of the subsequently presented budget. The public is invited to attend the forecast presentation and discussion.

Departmental Budgets – Following the General Fund forecast presentation, instructions are sent out to all departments to finalize year-end estimates and upcoming budget requests. Individual departments also complete summarized budget statements and explanatory narratives, which are compiled into the final budget document. By the end of February, all department heads submit their final spending requests to the Chief Financial Officer.

Finance Review – During the month of March, the Finance Department reviews all submitted department requests. Through discussions with departments and the City Manager, Finance will ensure that all requests are appropriate and that all funds are balanced.

Preliminary Budget Document – By the end of March, the Finance Department compiles all finalized budget requests and explanatory narratives into the final budget document. Finance prepares additional consolidated schedules and graphs and provides an overview of the budget as a whole. Before the first City Council meeting in April, the proposed budget is submitted to the City Council for review.

In April, the public hearing date is set for the budget and proposed tax rates. Throughout April, budget worksessions are held with Council, highlighting various funds for more detailed presentation of the budget request. The first budget session focuses on a general overview of the budget process and document as a whole, as well as the General Fund. All budget worksessions are open to the public and provide an opportunity for public comments or questions.

Fee Schedule – Multi-year fee schedules are prepared by departments, consolidated, and presented as an appendix to the preliminary budget document. Throughout the budget worksessions with Council, various changes to the proposed schedule are discussed. A final fee schedule is approved by Council as part of the budget resolution, discussed below. The resolution establishes the fees that can be assessed by the City in the upcoming fiscal year.

Public Hearing – The Budget and Tax Rate public hearing is held prior to adoption of the budget. This hearing is open to the public and provides a final opportunity for public comments or questions.

Budget Adoption – The final budget resolution is adopted no later than the City Council's last regular meeting in May. The budget is adopted at the activity level. Although spending estimates are produced for each line item, budgetary control is exercised at the activity level. Expenditures at this level in excess of budget appropriation are a violation of Michigan law. Annual budgets are adopted on a basis consistent with accounting principles generally accepted in the United States of America.

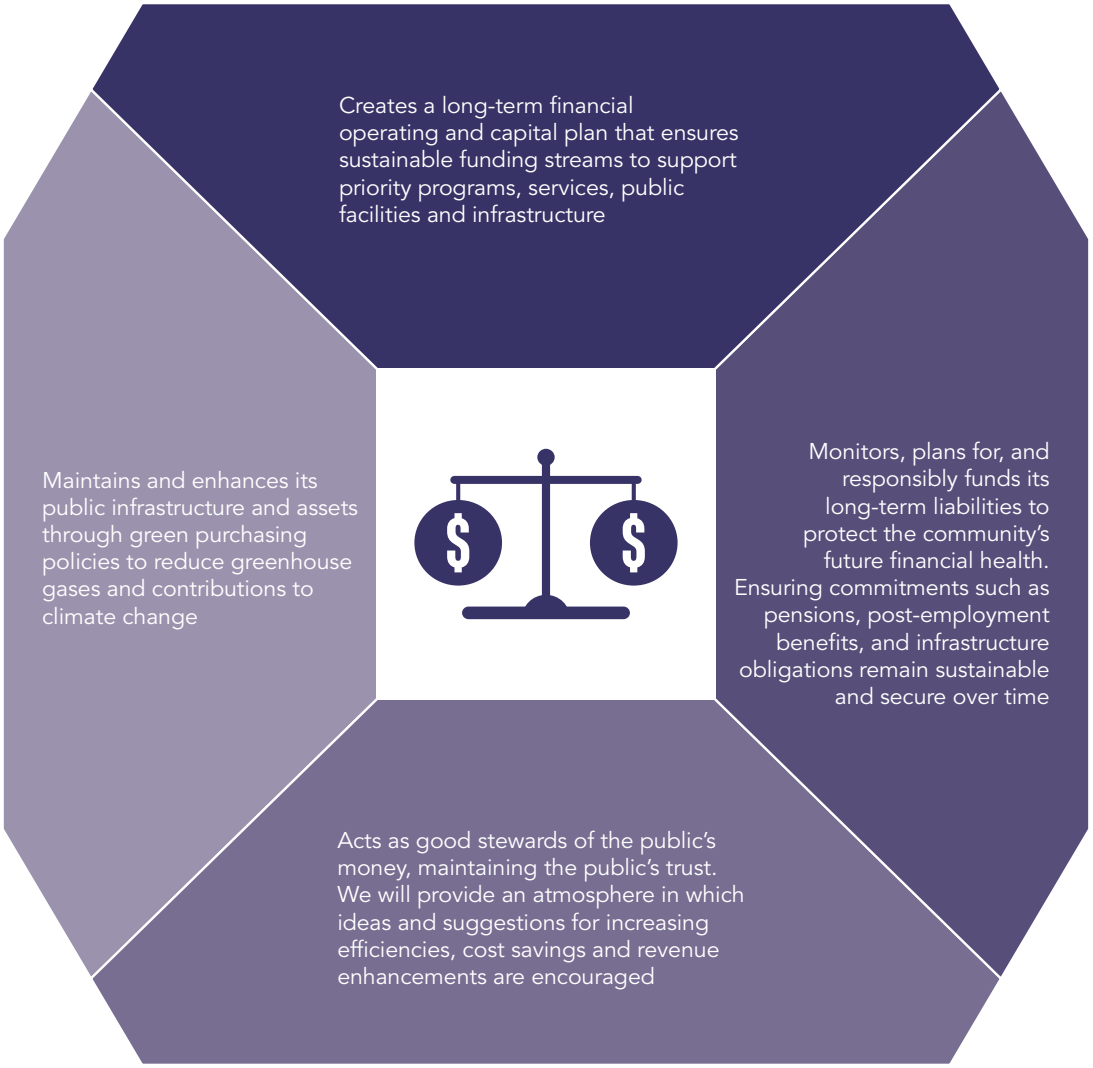
The final adopted resolution, as well as the preliminary budget document, are made available on the Finance page of the City's website (cityofeastlansing.com). All budget worksession materials are attached to the corresponding Council agenda, also available on the City's website. Hard copies can be made available upon request.

Budget Amendments – The City Council must approve budget amendments. For the purpose of prudent and efficient financial management, the City Manager, or designee, may reallocate appropriations within all funds within certain limitations. For the General Fund, Debt Service, and Special Revenue Funds, the City Manager may reallocate within the activity subtotals outlined in the budget resolution. The City Manager, or designee, may reallocate appropriations within the same department to capital outlay or debt service, or may increase capital outlay appropriations, to be in compliance with generally accepted accounting principles and state budget appropriation statutes, as long as there is a net zero impact to fund balance. If an increase in the total appropriation of a fund is necessary, then Council action will be required. The City Manager, or designee, may increase appropriations for Enterprise and Internal Service Funds individually, if and only if, actual revenues will clearly exceed estimated revenues for a given fund. The City Council is to be notified of all appropriation increases and strictly reserves the right to appropriate fund balance or net position.

At the start of each fiscal year, a budget amendment is presented to Council to carry over the prior fiscal year's encumbrances. Encumbrances represent commitments related to unperformed contracts or purchase orders for goods or services. These items need to be re-budgeted in the new fiscal year, so appropriations are not harmed when these goods and services are received and paid. The unspent budget money from the prior fiscal year, is assigned or committed for outstanding encumbrances in fund balance, at the end of that fiscal year.

Throughout the year, amendments may be brought to Council and presented as part of the approval of a purchase or contract, as unforeseen expenditures arise. Quarterly budget to actual reports are presented to Council, which also help to identify amendments that require approval. Prior to fiscal year end, for those accounts which can be foreseen, the City Manager shall apprize City Council and seek authorization for any final appropriation adjustments necessary.

Strategic Priority
Financial Stability



Strategic Priority
Strong Economy



Strategic Priority
Sound Infrastructure & Environmental Sustainability



City of East Lansing

Strategic Priority
Safe Community



Strategic Priority
Sense of Place



City of East Lansing

Strategic Priority
High-Performing Government



Strategic Action Plan
By Strategic Priority

FINANCIAL STABILITY

Financial Stability: The City responsibly manages public resources to ensure long term fiscal health. This includes maintaining balanced budgets, aligning spending with community priorities, preserving reserves, planning for future liabilities, and making data driven financial decisions that support consistent, reliable services.

Goal One: Increase program fee revenue in the Prime Time Senior Program by 3% through expansion of programming by end of FY2027.
Action Item A: Continue evaluation of room capacity usage through use of Google calendars for each dedicated space and determine where additional programs can be offered.
Action Item B: Achieve improved cost recovery for trips and luncheons by ensuring the total financial loss does not exceed $100 for FY2027.
Action Item C: Implement tracking methods to use for planning of each trip and luncheon to ensure ongoing cost analysis.
Action Item D: Explore best practices for offering trips and luncheons to reduce costs and increase revenue.

Goal Two: Apply Equity Criteria to 100% of budget proposals.
Action Item A: Work with Finance staff to administer training and use of the Budget Equity Primer to all staff during the budgeting process.

Goal Three: Continue to contribute 12-15% of revenues each year into a reserve fund to cash-fund future technological upgrades and facility repairs, as recommended by our Parking Master Plan.
Action Item A: Review revenue and expenses quarterly and report the status of the reserve fund. If the fund is not at a level sufficient to cash-fund required technology upgrades and facility repairs, the report will explain the shortfall, its causes, and proposed actions to close the gap.

Goal Four: Reduce transfer from General Fund by 10% each year by evaluating how resources are acquired and utilized, to remove redundancies and inefficiencies, and allow resources to be invested in core programs and services.
Action Item A: Identify and pursue opportunities to diversify and increase revenues while improving program efficiency to reduce expenses.
Action Item B: Analyze current program expenses and fees to establish a cost recovery policy.
Action Item C: Evaluate and realign department staffing to reduce duplication of efforts, balanced with succession/ contingency planning.

Goal Five: Increase cost recovery within Fire Department by 5%.
Action Item A: Implementing and maintaining inspection fees for fire prevention fire and life safety inspections of licensed Class IV, V, and VI rental properties.

Strategic Action Plan
By Strategic Priority

FINANCIAL STABILITY	**Financial Stability:** The City responsibly manages public resources to ensure long term fiscal health. This includes maintaining balanced budgets, aligning spending with community priorities, preserving reserves, planning for future liabilities, and making data driven financial decisions that support consistent, reliable services.

Goal Six: Identify and pursue additional revenue opportunities to decrease the financial impact of the Fire Department expenditures on the General Fund.
Action Item A: Perform a quantitative analysis of population density metrics and emergency incident response data to identify high-demand service areas and support the development of strategies for equitable and sustainable revenue management.
Action Item B: Evaluate current readiness and emergency response capacity by assessing existing investments in personnel, training, apparatus, equipment, and facilities, and align these findings with the population density and incident demand data to identify gaps and optimize resource allocation.

Goal Seven: Continue to have a clean audit opinion.
Action Item A: Complete monthly reconciliations for all cash and investments.
Action Item B: Coordinate with finance to address audit requests promptly and implement recommendations timely.
Action Item C: Provide ongoing training to treasury staff on internal controls and audit best practices.

Goal Eight: Strengthen the City's financial health by reducing its unfunded pension and retiree healthcare liabilities by at least 20%.

Goal Nine: Update the City's cost allocation plan on a bi-annual basis.

Strategic Action Plan
By Strategic Priority

STRONG ECONOMY

Strong Economy: The City supports a diverse and resilient local economy by fostering conditions where businesses can start, grow and thrive. This includes encouraging workforce development, attracting and retaining employers, supporting vibrant commercial districts and creating policies that strengthen the community's overall economic well-being.

Goal One: Increase City support of BIPOC and women-owned businesses within the City and partner to develop and launch economic development initiatives focused on empowering small enterprises and advancing equity for underserved groups.
Action Item A: Partner with area economic development organizations to provide targeted assistance to six businesses.
Action Item B: Increase discretionary investment in underserved groups by 10%.

Goal Two: Focus on and facilitate targeted development and redevelopment efforts, particularly for underdeveloped, blighted, or environmentally contaminated sites.
Action Item A: Initiate engagement with property owners of underdeveloped, blighted or environmentally contaminated sites, in the City's Brownfield Inventory list. Provide tools, resources and guidance to support cleanup activities and support redevelopment, with a goal of working directly with two property owners.
Action Item B: Support targeted redevelopment efforts that transform underutilized commercial office space into housing, using tools such as the Brownfield Housing TIF to facilitate the redevelopment of one property.

Goal Three: Future Land Use category review and community engagement leading to a new Future Land Use Map.
Action Item A: First & second quarters of 2026: Seek community feedback on Future Land Use Map categories. Use graphics as well as written communication through a variety of written and virtual communication tools. Begin Planning Commission discussions of categories.
Action Item B: Second & third quarters of 2026: Planning Commission decision on new categories for the Future Land Use Map. Begin engaging the community using GIS and meetings to capture input on the map itself.
Action Item C: Third & fourth quarters of 2026: Decisions on new Future Land Use Map and adoption as minor Comprehensive Plan Update.
Action Item D: First & second quarters of 2027: Widely promote and distribute information about the new Future Land Use Map.

Goal Four: Adopt best practices to create a predictable and understandable development atmosphere for a variety of development in the City.
Action Item A: Throughout calendar year 2026 and early 2027 seek certification as a Redevelopment Ready Community.
Action Item B: Modify zoning ordinances and policies that align with best practices that are researched by staff that lead to effective and efficient flow of process for development in East Lansing.

Strategic Action Plan
By Strategic Priority

SOUND INFRASTRUCTURE & ENVIRONMENTAL SUSTAINABILITY



Sound Infrastructure & Environmental Sustainability: The City invests in, maintains, and modernizes public infrastructure in ways that are safe, efficient, and resilient. At the same time, the City protects natural resources and promotes sustainable practices that reduce environmental impact and support long-term environmental health.

Goal One: Improve accessibility, safety, and resilience in City facilities by investing in capital improvement projects to address ADA compliance, improve physical security and upgrade life safety systems .
Action Item A: Assess City facilities for ADA compliance and prioritize projects.
Action Item B: Update the physical security audit of City facilities and prioritize projects that address security vulnerabilities.
Action Item C: Design and construct sidewalks, curb cuts, and entrance improvements at City Hall.
Action Item D: Upgrade backup generators at City Hall and Hannah Community Center and add additional circuits to generator power.

Goal Two: Reduce utility consumption and operational emissions by investing in energy-efficiency improvements .
Action Item A: Invest in capital improvements that increase energy efficiency and reduce the City's carbon footprint.
Action Item B: Replace boilers and upgrade building management systems at City Hall and the Hannah Community Center.
Action Item C: Upgrade City Hall air handlers and related HVAC equipment to improve energy performance.
Action Item D: Advance on-site renewable energy projects, including DPW's solar initiative.
Action Item E: Apply Policy Resolution #2020-1 requirements to all future facility CIP projects.
Action Item F: Deliver an updated Climate Sustainability Plan and a public-facing metrics dashboard tracking the City's status and progress toward climate action goals.

Goal Three: Maintain 100% of urban forest through a proactive block pruning and risk management cycle and replace trees annually at a rate sufficient to offset mortality and removals.
Action Item A: Pruning all trees on a 7-year cycle.
Action Item B: Plant a minimum of 300 trees annually and complete an updated canopy assessment to establish a current planting benchmark.

Strategic Action Plan
By Strategic Priority

SOUND INFRASTRUCTURE & ENVIRONMENTAL SUSTAINABILITY



Sound Infrastructure & Environmental Sustainability: The City invests in, maintains, and modernizes public infrastructure in ways that are safe, efficient, and resilient. At the same time, the City protects natural resources and promotes sustainable practices that reduce environmental impact and support long-term environmental health.

Goal Four: Maintain city infrastructure, including streets, sidewalks, wastewater systems, water mains, and parks through proactive maintenance and construction utilizing industry best practices and regulatory requirements.
Action Item A: Exercise all water system valves on a 10-year cycle.
Action Item B: Flush 1/3 of water system annually.
Action Item C: Replace all known galvanized and lead water service lines in 10 years.
Action Item D: Inspect all water towers on a 5-year cycle (next inspection due 2029).
Action Item E: Clean all catch basins on a 5-year cycle.
Action Item F: Sweep all streets five times per year.
Action Item G: Clean all sewers 15-inch diameter and under on a 5-year cycle.
Action Item H: Review hazardous sidewalk program in an effort to complete the city on a 10-year cycle by reviewing funding options and recommending ordinance changes (currently on a 30-year+ cycle).
Action Item I: Apply Pavement Surface Evaluation and Rating (PASER) informed treatments on streets with the goal of increasing the average PASER rating of the roadway network (8-10 Good, 5-7 Fair, 1-4 Poor).
Action Item J: Update the Transportation Asset Management Plan (last updated 2017).
Action Item K: Update the Water & Sewer rate model with the goal to increase funding in order to replace and/or rehabilitate water distribution system, sewer collections system, and Water Resource Recovery Facility rehabilitation and reconstruction projects in accordance with the State Revolving Fund Project Plan, Drinking Water Asset Management Plan and Wet Weather Resiliency Plan.

Goal Five: Upgrade water meters and reading system over a 5-year period to facilitate full remote reading, a customer service interface, and the ability to provide monthly billing.
Action Item A: Pilot area completed in year one.
Action Item B: Full phased project begins in year 2.

Goal Six: Maintain all fleet assets through lifecycle replacement and preventative maintenance utilizing industry best practices.
Action Item A: Replace fleet assets per lifecycle utilizing age, condition, mileage, hours of service, redundancy and other industry factors.
Action Item B: Always maintain 90% of fleet in service for non-vendor dependent repairs.

Goal Seven: Update and implement the City's Green Fleet Policy Resolution (2014-8) by implementing a vetting and approval process to ensure vehicles and equipment meet operational needs while minimizing fuel use and lifecycle costs.
Action Item A: Track number of vehicles purchased which are more fuel efficient than the vehicle being replaced.
Action Item B: Optimize routes, to improve operational efficiency, and reduce fuel use and emissions.

Strategic Action Plan
By Strategic Priority

SOUND INFRASTRUCTURE & ENVIRONMENTAL SUSTAINABILITY

Sound Infrastructure & Environmental Sustainability: The City invests in, maintains, and modernizes public infrastructure in ways that are safe, efficient, and resilient. At the same time, the City protects natural resources and promotes sustainable practices that reduce environmental impact and support long-term environmental health.

Goal Eight: Implement sustainable and cost-effective landscaping practices.
Action Item A: Reduce mowing in non-active turf areas in parks and rights-of-way by naturalizing, pollinator friendly plantings, etc.
Action Item B: Reduce mowing in parks and rights-of-way by planting no-mow or low-mow turf options.
Action Item C: Reduce labor, equipment and watering requirements through landscape reduction (return to turf, artificial turf, naturalize, native plantings, etc).
Action Item D: Create greenspace management policy focused on native habitat restoration and reducing maintenance needs (mowing, brush cutting, etc).

Goal Nine: Investigate the feasibility of implementing a Stormwater Utility.
Action Item A: Meet with City Attorney to develop process.
Action Item B: Issue Feasibility Study RFP & Complete.
Action Item C: Present at Council Discussion Only Meeting.

Goal Ten: Review curbside trash & recycling process (Cart inventory, Fees, Overfilled, who can get a cart, etc.)
Action Item A: Complete inventory of what is in the system.
Action Item B: Eliminate additional non-paid carts.
Action Item C: Develop a policy for rubbish, recycling and yard waste collection to address overfilled carts, carts not out, recycling contamination, yard waste violations, etc.

Strategic Action Plan
By Strategic Priority

SAFE COMMUNITY

Safe Community: The City ensures the well-being of all residents, workers, and visitors through proactive public safety services, emergency preparedness, and strong community partnerships.

Goal One: Increase proactive traffic enforcement by 10% compared to 2025 baseline activity.
Action Item A: This will be achieved by implementing monthly targeted enforcement details focusing on high-crash and high-complaint areas. Once staffing allows, two officers will be dedicated to traffic enforcement. Traffic stops will be tracked by the police administrative assistant through Nexis Lexis and officer dailies.

Goal Two: Strengthen municipal fire and emergency response capabilities to reduce community risk, enhance public safety, and improve the City's ISO classification, directly lowering insurance costs and financial risk for residents, businesses, and students.
Action Item A: Conduct an analysis and provide findings to the City Manager to support actions aimed at reducing the City's ISO rating by one (1) point.

Goal Three: Increase awareness of transportation services available to seniors in the Greater East Lansing area using at least 2 outreach methods, reaching at least 200 community members by December 2026.
Action Item A: Complete area transportation detail inquiries.
Action Item B: Create a simple to use document providing transportation details obtained.
Action Item C: Explore and incorporate at least 2 methods to educate seniors on transportation services.

Goal Four: Investigate and close all complaints of over-occupancy & renting without a license.
Action Item A: Update policies around the intake and documentation of complaints of over occupancy and renting without a rental license.
Action Item B: Report quarterly on the number of complaints received and number of cases that are closed.
Action Item C: Work with City Attorneys to have policies that lead to successful case outcomes.

Goal Five: Launch annual community survey on safety and belonging.
Action Item A: Release survey during Q1 of 2027 with a survey completion date of June 2027 and a final report completion in October.

Goal Six: Complete 10% more training aligned with departmental priorities (e.g., de-escalation, leadership development, specialty skills, implicit bias).
Action Item A: Training will be tracked by number of hours through the department's training management system (Vector Solutions) and manually, with quarterly audits to ensure progress.

Goal Seven: Better manage data and increase transparency
Action Item A: Develop and implement a centralized data dashboard that tracks key performance metrics (traffic stops, use of force, calls for service, crime trends, community engagement, and training).

Strategic Action Plan
By Strategic Priority

SAFE COMMUNITY

Safe Community: The City ensures the well-being of all residents, workers, and visitors through proactive public safety services, emergency preparedness, and strong community partnerships.

Goal Eight: Develop Business Continuity Plans (BCPs) for all City Departments, 54B District Court, and East Lansing Public Library to establish strategic guidance for disaster recovery and business continuity. These plans should ensure that critical tasks, personnel, and resources can be sustained at designated alternative sites.
Action Item A: Conduct training session on the Fire Department's Continuity of Operations Plan.
Action Item B: Encourage participation in FEMA ICS 100 and 200 courses for all directors and managers to align leadership with nationally recognized incident management standards and best practices.
Action Item C: Train staff on BCPs as directly affected.

Goal Nine: Develop policies and educate any organizations that express interest in hosting large scale events and activities on private or public property.
Action Item A: Review the types of past events and activities that have been held in the City (these are not events that are hosted by the City of East Lansing).
Action Item B: Resolve any unfunded work that these events have created for the city organization.
Action Item C: Contact organizers of past events and share all policies and timelines they would be working within to host large events.
Action Item D: Keep records of challenges and successes to be used for future events.

Goal Ten: Collaborate with ELPD and MSUDPPS for secure elections.
Action Item A: Establish monthly meetings to ensure effective communication.
Action Item B: Establish security plans for 2026 Elections.

Goal Eleven: Provide life safety training to 95% of staff across City departments, the Library, and the 54B District Court.
Action Item A: Complete "Stop the Bleed" training.
Action Item B: Complete Narcan (naloxone) training.
Action Item C: Complete basic first aid, CPR, and AED training.

Goal Twelve: Update process for addressing neighborhood traffic issues.
Action Item A: Update Action Plan for Addressing Neighborhood Speeding & Traffic Issues.
Action Item B: Meet with neighborhoods in advance of street projects.
Action Item C: Coordinate with the Communications Dept. to develop public education materials.
Action Item D: Coordinate with ELPD on data collection efforts, speed radar sign installation, and enforcement efforts.

Strategic Action Plan
By Strategic Priority

SENSE OF PLACE

Sense of Place: The City cultivates a welcoming, distinctive, and connected community where people feel pride and belonging. This includes supporting vibrant public spaces, arts and culture, neighborhood identity, community events, and thoughtful development that enhances the city's unique character and quality of life.

Goal One: Support community connections and enhance quality of life by increasing participation in recreation programs by 10% over two years.
Action Item A: Identify and address barriers to participation through community outreach and analyzing program participation and demographic data.
Action Item B: Expand marketing and outreach efforts, including deliberate investment in outreach to underrepresented groups, to increase program participation and attract additional event rentals to the Hannah Community Center.
Action Item C: Expand and increase awareness of scholarship opportunities.
Action Item D: Leverage mutually beneficial partnerships to provide relevant opportunities that are responsive to community needs.

Goal Two: Implementation of a diverse range of supportive housing programs that meet varying needs.
Action Item A: Deliver services to six households utilizing a mix of supporting housing programs.

Goal Three: Build collaborative placemaking initiatives with residents, businesses, and community partners to activate and improve shared spaces.
Action Item A: Implement three collaborative placemaking initiatives that are designed with businesses and community partners that activate and improve shared spaces.

Goal Four: Increase community outreach and engagement by educating the community on the three branches of government and their roles.
Action Item A: Provide civics education to East Lansing students through the "Community Court" program and field trips.
Action Item B: Host Mandela Scholars and similar MSU affiliated programs to educate on the American judicial system.
Action Item C: Host annual Law Day and Constitution Day activities and events.
Action Item D: Provide internship opportunities for MSU students.

Goal Five: Increase community engagement activities by 10% compared to 2025 levels.
Action Item A: While this will primarily be the responsibility of the Neighborhood Resource Specialist (NRS team), sworn officers will provide assistance. The department will track participation and feedback, and a semiannual report will be shared with the community summarizing impact and outreach.

Goal Six: Increase recycling participation, including piloting multi-family recycling to identify barriers and opportunities.
Action Item A: Multi-family pilot area completed.
Action Item B: Increase curbside participation.

Strategic Action Plan
By Strategic Priority

SENSE OF PLACE

Sense of Place: The City cultivates a welcoming, distinctive, and connected community where people feel pride and belonging. This includes supporting vibrant public spaces, arts and culture, neighborhood identity, community events, and thoughtful development that enhances the city's unique character and quality of life.

Goal Seven: Implement a robust and meaningful welcome packet for new residents.
Action Item A: Work with neighborhood associations on identifying and distributing material to new residents.
Action Item B: Assist neighborhood associations in growing their communications-sharing abilities.
Action Item C: Cultivate methods for delivering welcome packets digitally to those who are not part of a strong neighborhood association.
Action Item D: Continue to engage on topics that matter to residents.

Goal Eight: Celebrate the 250th anniversary of the United States and recognize other important historic milestones for the City of East Lansing.
Action Item A: Pull together a group of stakeholders to identify 125 people, places and events that shaped East Lansing in conjunction with the 250th anniversary of the United States and prior to the City's 125th anniversary in 2032.
Action Item B: Work with the Parks, Recreation and Arts department to celebrate 100 years of the East Lansing Hannah Community Center building in 2026.

Strategic Action Plan
By Strategic Priority

HIGH-PERFORMING GOVERNMENT

High-Performing Government: The City delivers excellent public service through transparency, accountability, and continuous improvement. This includes efficient operations, data-driven decision making, strong customer service, effective communication, and collaboration across departments to meet community needs with professionalism and integrity. The City is committed to encouraging professional development and a positive, supportive work environment.

Goal One: Ensure high efficiency and fiscal responsibility with Election Administration.
Action Item A: Collaborating with the City's Communications Department to develop weekly election updates and voter information pieces on all platforms on which the City has a social media presence.
Action Item B: Consolidate precincts from 17 precincts down to 13.
Action Item C: Utilize LEO Election grant to offset costs associated with running elections.
Action Item D: Establish permanent Early Voting and Election Day Voter on Michigan State Universities campus allowing consistency for signage, communications and messaging for future election cycles.
Action Item E: Collaborate with City sponsored events to hold voter information and registration drives.

Goal Two: Enhancing digitization and accessibility of records.
Action Item A: Locate a grant to offset the cost.
Action Item B: Send out an RFP to assess the cost of digitizing records city-wide.
Action Item C: Clean up internal folders city-wide to ensure documents are housed properly and accessible to all staff.

Goal Three: Review and updating of city ordinances and policy resolutions.
Action Item A: Implement changes approved through the new Rental License Chapter (Chapter 7), Review and adoption of the 2021 International Property Maintenance Code with any necessary amendments, review, and update of any building codes to align with the State.

Goal Four: Engage in needed collaborations with other branches of government.
Action Item A: Continue participating in building security meetings.
Action Item B: Continue participating in Parking Task Force meetings.
Action Item C: Meet ELPD and MSUDPPS stakeholders to discuss changes/improvements to the online traffic resolution process.

Goal Five: Train 100% of City staff in culture education and responsiveness.

Goal Six: Publish semi-annual income tax updates on the City website.
Action Item A: Develop a standard update template covering key income tax highlights.
Action Item B: Review income tax data with the income tax administrator monthly to ensure accuracy and consistency.

Strategic Action Plan
By Strategic Priority

HIGH-PERFORMING GOVERNMENT

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Goal Seven: Research and deploy a single source time management system compatible with New World.

Goal Eight: Migrate three (3) enterprise applications to Cloud.
Action Item A: Maintain GIS and Asset Management Systems ensuring accurate, scalable, secure technology.

Goal Nine: Increase the number of Public Works staff holding professional licenses and certifications.
Action Item A: Water Distribution (S1–S4), Wastewater (A–D), Engineering (FE and PE), SESC, PACP/MACP, PASER, Urban Forestry (ISA Certified Arborist), and Fleet (SOM or ASE Light and Heavy-Duty Mechanic certifications, MIOSHA Level I and II).

Goal Ten: Implement HR technology to increase efficiency and effectiveness of the HR department.
Action Item A: Implement Applicant Tracking System (ATS).
Action Item B: Implement Onboarding System.
Action Item C: Implement Learning Management System (LMS).

Goal Eleven: Conduct an annual employment engagement survey to establish a baseline for engagement measure.

Goal Twelve: Develop Leadership New Hire Orientation.

Goal Thirteen: Complete an I-9 audit.

Goal Fourteen: Continue to improve understanding of citizen engagement.
Action Item A: Increase tracking of social media metrics and improve algorithmic response.
Action Item B: Implement more short-form video by making one 60 second video per month.
Action Item C: Ensure that the City is meeting website accessibility guidelines to comply with ADA Title II updates.

Strategic Action Plan
By Strategic Priority

HIGH-PERFORMING GOVERNMENT

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Goal Fifteen: Strengthen inter-agency partnerships while expanding training opportunities without duplicating resources.
Action Item A: Invite neighboring fire departments to conduct joint training at the new training facility, executing at least 3 regional training partnerships and hosting a minimum of 6 joint training events within the first 18 months of facility operation.
Action Item B: Develop agreements that allow participating departments to provide qualified instructors for shared training programs.

Goal Sixteen: Increase online registrations by an average of 2% during the first week of quarterly registrations by implementing a more user-friendly online process for senior program registration by December 2027.
Action Item A: Evaluate additional credit card processing for use of MySeniorCenter online registration portal.
Action Item B: If MySeniorCenter portal is determined to not be a viable option, explore resources for changing online registration form already in use.
Action Item C: Evaluate education needs for online registration method selected.
Action Item D: Provide education to users.

Goal Seventeen: Increase online payment usage by 5% each year.
Action Item A: Promote online payments through the City website, utility bills, tax bills, and social media.
Action Item B: Create online payment instructions to improve user experience.
Action Item C: Work on finding new secure and reliable online payment options.

PERFORMANCE MEASURES

Departments track objective performance measures to evaluate the progress of achieving the City's strategic priorities, as well as accomplishing specific department strategic action items. Current measures are summarized below, with comparative performance of prior year actual, current year expectation, and the goal for the upcoming budget year.

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
Parks and Recreation		Increase program cost recovery/ reduce General Fund subsidy	Transfer from the General Fund as a percentage of total revenue	44%	43%	**43%**
Prime Time Seniors		Increase online registrations by implementing a more user-friendly online process for senior program registration.	Implementation of new online registration process and number of online registrations	N/A	N/A	**2%**
Prime Time Seniors		Increase program fee revenue in the Prime Time Senior Program through expansion of programming.	Revenue collected for program fees	N/A	N/A	**3%**
Clerk and Elections		Maintain an assortment of entertainment options for the community	Number of entertainment licenses issued	15	15	**15**
Clerk and Elections		Maintain a diverse collection of quality dining for the community	Number of restaurant and take-out licenses issued	118	118	**118**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
PBD - Planning & Zoning		Land use requests reviewed by Planning Commission	# of recommendations to Council	10	10	**10**
PBD - Planning & Zoning		New upper-level housing units	# of units receiving Certificate of Occupancy	0	10	**50**
Prime Time Seniors		Explore/promote volunteer opportunities within the Prime Time Program.	Number of volunteer opportunities offered at Prime Time and with community partners	N/A	5	**N/A**
Treasury		Increase income tax reporting compliance for residents	Number of internal compliance campaigns utilizing state tape data	1	1	**1**
DPW - Major Streets		Continue investment in neighborhood street improvements	Number of miles improved or replaced	.77	2.0	**.47**
DPW - Solid Waste Management		Promote the growth of regional recycling infrastructure	Number of miles curb-side single stream material is hauled for processing	6.7	6.7	**6.7**
DPW - Water		Continue investments in neighborhood water improvements	Number of miles improved or replaced	1.33	1.16	**2.14**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
DPW - Garage		Identify opportunities for solar infrastructure to offset energy purchases, improve resiliency and reduce carbon footprint	Percent of electrical needs supplied by solar infrastructure	0%	0%	**0%**
Parking		Collect and track maintenance requests	Percent of inquiries tracked and responded to	100%	100%	**100%**
Parking		Track 15 min grace period usage in all six gated facilities	Track usage to provide for reporting	0%	25%	**100%**
Police Operations		Transition to a partially hybrid patrol car fleet	Number of vehicles purchased and placed in service	4	16	**0**
Fire Operations and Fire Prevention		Provide CPR/AED training to ELPS teachers	% of total teachers completed	50%	78%	**100%**
PBD - Building Permits and Inspections		Average number of building inspections performed	Number of building inspections performed	4,723	5,000	**5,250**
PBD - Housing Licenses and Inspection		Average number of annual rental inspections and reinspection	Number of inspections performed	4,000	4,100	**0**
PBD - Housing Licenses and Inspection		Average number of property complaints	Number of inspections follow up	180	150	**0**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
PBD - Planning & Zoning		Accessory Dwelling Units constructed	# of ADUs approved	0	0	**5**
Police Operations		Continued implementation of 21st Century Policing Standards and tracking efforts to assure the City is increasing its footprint in each community	Number of patrol officers directly assigned to specific areas for community policing activities	19	35	**45**
Police Operations		Increase Traffic Enforcement Efforts	Number of traffic stops.	4306	N/A	**4,737**
Police Operations		Increase Community Policing Efforts	Number of total staff assigned to engagement Activities	7	4	**3**
Police Operations		Increase training hours for all police department hours	Number of hours of training for police dept. employees	N/A	3,312	**3,643**
Police Operations		Add power DMS Technology and Guardian Tracking for the technology & social media pillar of the 21st century policing model	Number of employees on social media team	8	6	**7**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
Library		Create additional program opportunities (both in-person and virtual) to increase total attendance of library programs	Number of attendees	20,000	21,000	**22,050**
Library		Increase amount of library card users	Number of new library cards issued	2,600	2,800	**3,000**
Library		Increase total circulation of items (physical and digital)	Total circulation of all items borrowed	295,000	300,000	**300,000**
Parks and Recreation		Increase participation in recreation programs and activities	Total number of program participants	490,477	492,250	**495,030**
Parks and Recreation		Strengthen volunteer engagement with recreation programs and cultural events	Number of volunteer hours	4,058	4,020	**2,745**
PBD - Planning & Zoning		Historic requests reviewed by Historic District Commission	# of application decisions	72	50	**45**
Prime Time Seniors		Host outreach activities at local housing facilities or in the City in an effort to engage residents in active-aging initiatives	Number of outreach activities offered at a variety of locations where seniors reside	5	5	**N/A**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
Prime Time Seniors		Provide education on aging in place for seniors and their families to support informed decision making related to aging options.	Number and variety of programs provided related to aging options.	N/A	5 programs/ 2 methods of proving information	**N/A**
54-B District Court		Create Community Court to provide civics education on third branch of government to schools	Number of school visits per year	6	6	**6**
Clerk and Elections		Efficiently process public records request for the City	Number of FOIA requests processed annually	300	300	**300**
City Manager		Increase citizen and student participation in City Boards and Commissions	Percent of Board and Commission spots filled and vacancies advertised	95%	90%	**95%**
Communications and Cable Services		Grow the number of visits on the City's website	Number of website visits	1,150,000	1,500,000	**1,750,000**
Communications and Cable Services		Grow the number of engagements on the City's website	Number of webpage views	2,000,000	2,500,000	**3,000,000**
Communications and Cable Services		Grow the City's social media presence	Total number of subscribers across all platforms	FB 16,000 IG 7,300 X 17,850	FB 19,000 IG 9,500 X 16,500	**FB 22,000** **IG 11,000** **X 15,000**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
Communications and Cable Services		Grow the number of subscribers to City's subscription base services	Total number of subscribers across all platforms	Council Recap/E-Dialog 2,700	Council Recap/E-Dialog 2,800	**Council Recap/E-Dialog 3,000**
Finance		Increase the number of vendors that accept virtual card payments in place of checks	Number of vendors that accept virtual card payments	141	145	**175**
Human Resources		Retain quality employees ("regular" status)	Number of employees who left City employment for reasons other than retirement	27	<20	**0**
Information Technology		Critical communication infrastructure availability of 99% or more	System availability on associated services	99.7%	>99%	**>99%**
Parking		Collect and track customer disputes	Percent of inquiries tracked and responded to	100%	100%	**100%**
Parking		Track validation discount revenue for downtown businesses	Track validations purchased and used	0%	25%	**100%**
PBD - Building Permits and Inspections		Mandatory continuing education for certified personnel	Number of continuing education hours	288	288	**330**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
PBD - Planning & Zoning		Average number of days for land use review from application to Council decision	# of days	138	153	**100**
Police Operations		Provide support and information/ data to the Independent Police Oversight Commission to enhance the goals and knowledge of the IPOC	Number of support hours spent in the collection and analysis of data mandated by the IPOC	1,300	1,300	**500**
Prime Time Seniors		Research transportation options for seniors to access Prime Time programs.	Number of offsite activities with transportation provided.	N/A	4	**N/A**
Prime Time Seniors		Increase awareness of transportation services available to seniors in the Greater East Lansing area using at least two outreach methods.	Number of community members reached and number of methods used for outreach.	N/A	N/A	**200 community members/2 outreach methods.**
Treasury		Increase the number of payments for property taxes received through online services	Number of property tax bills paid through Invoice Cloud	1,422	1,615	**1,700**

Responsible Division	Strategic Priority	Strategic Measure	Method of Evaluation	FY2025 Actual	FY2026 Projected	FY2027 Goal
Treasury		Increase the number of credit card payments received through online services	Number of water/sewer bills and miscellaneous invoices paid through e-Suite	12,367	13,721	**14,000**

FINANCIAL POLICIES

Budget

Per the City Charter, the fiscal and budget year shall begin on the first day of July and end on the thirtieth day of June of the following year. The budget is adopted no later than the last regular meeting in May and shall present a complete financial plan for the next fiscal year. It shall include, at least, the following information:

- Detailed estimates of all proposed expenditures for each department and office of the City, showing the expenditures for corresponding items for the current and last preceding fiscal years, with reasons for increases and decreases recommended, as compared with appropriations for the current year.
- Statements of the bonded and other indebtedness of the City, showing the debt redemption and interest requirements, the debt authorized and unissued, and the condition of sinking funds, if any.
- Detailed estimates of all anticipated income of the City from sources other than taxes and borrowing, with a comparative statement of the amounts received by the City from each of the same or similar sources for the last preceding and current fiscal years.
- A statement of the estimated balance or deficit, as the case may be, for the end of the current fiscal year.
- An estimate of the amount of money to be raised from current and delinquent taxes and the amount to be raised from bond issues which, together with income from other sources, will be necessary to meet the proposed expenditures.
- Such other information as Council may by resolution, establish.

The Michigan Uniform Budgeting and Accounting Act requires local units of governments to adopt a balanced budget as it states that the legislative body shall not adopt a general appropriations act or an amendment to the act which causes estimated total expenditures, including an accrued deficit, to exceed total estimated revenues, including an available surplus. The City defines a balanced budget as one in which revenues and expenditures are equal. The budget as presented herein is balanced.

Financial Planning

Annually, a five-year financial forecast is updated for the General Fund and is presented to the City Council at the beginning of the budget process. Various assumptions are utilized to prognosticate the future amounts factored on year-end estimates that are provided by the departments. The forecast provides the opportunity for Council to offer feedback on how to steer the alignment of resources towards the strategic priorities that they have previously set.

Financial Monitoring

Within 30 days after the end of each quarterly period, and more often if required by the Council, the City Manager shall submit a budget report to the Council. The quarterly report compares the actual year to date amounts to the budgeted amounts as well as the prior year actual year to date amounts. Included with the quarterly report is a memorandum outlining any significant budget to actual variations. If the quarterly report indicates that actual revenues will be less or expenses will be greater than anticipated for the budget period, the Council may amend appropriations, except for amounts required for debt and interest charges, to such a degree as may be necessary to keep the budget balanced.

Financial Reporting

An independent audit shall be made of all accounts of the City government annually and more frequently if deemed necessary by the Council. Such audit shall be made by qualified accountants experienced in municipal accounting following generally accepted accounting principles (GAAP), and the results of the audit shall be made available to the general public within 180 days of the close of the fiscal year. Within 90 days after the close of the fiscal year, an annual report of the City business shall be published by the City Manager in such form as will disclose pertinent facts concerning the activities and finances of the City government.

Cash Management and Investments

The City's portfolio will be comprised of deposits and investment instruments that are authorized under Public Act 20 of 1943, as amended. Investments will be made with the objectives of preserving capital and protecting investment principal, attaining the best average rate of return while avoiding undue market risks, and ensuring availability of cash flow for the requirements of the City.

Debt

Debt Management – The City will work to maintain good relationships with financial and bond rating agencies. An annual information statement is presented in the Comprehensive Annual Report with full and open disclosure. See Appendix B for the City's outstanding debt obligations as of the most recent audited financial report. This schedule also provides the breakdown between outstanding principal and interest amounts, as well as debt service expenditures for the current and two subsequent fiscal years.

Debt Issuance – Issuance of long-term debt is limited to capital improvement projects that cannot be financed from current revenues or resources. Current resources are defined as that portion of fund balance in excess of required reserves. The maturity date of bond issues will be matched to the expected useful life of the project being financed. The City shall use special assessment bonds, revenue bonds, or any other available self-liquidating debt rather than general obligation bonds whenever possible, applicable, and practical.

Debt Capacity – Net indebtedness of the City shall not exceed 10% of all assessed valuations as shown by the last preceding assessment roll of the City pursuant to Act 279, Public Acts of Michigan of 1909, as amended. In accordance with Act 279, the following bonds are excluded from the computation of net indebtedness: Special Assessment Bonds, Mortgage Bonds, Motor Vehicle Highway Fund Bonds, Revenue Bonds, bonds issued, or contracts or assessment obligations incurred, to comply with an order of the Water Resources Commission or a court of competent jurisdiction, other obligations incurred for water supply, drainage, sewerage, or refuse disposal projects necessary to protect the public health by abating pollution

The Municipal Finance Act provides that the total debt in Special Assessment Bonds, which would require the City pledge its full faith and credit, shall not exceed 12% of the assessed valuation of taxable property of the City, nor shall such bonds be issued in excess of 3% in any calendar year unless voted. The Special Assessment Bond percent is in addition to the above described 10% limit provided in Act 279. A historical analysis of the legal debt limit and net indebtedness calculation is included in Appendix B.

Capital Assets

Capitalization – Capital assets are defined as new assets or costs associated with extending the life or increasing the productivity of an existing asset with an estimated useful life of at least three years following the date of acquisition and with at least an initial cost of:

- $7,500 for an individual capital asset other than buildings and building or land improvements
- $20,000 for capital assets purchased in the aggregate (excluding technology related)
- $25,000 for building or land improvements
- $50,000 for technology related capital assets purchased in the aggregate
- $50,000 for buildings

All assets being capitalized are expected to have a useful life in excess of three years. Such assets are recorded at historical cost or estimated historical cost, if purchased or constructed. Donated capital assets are recorded at estimated acquisition value at the date of donation.

Capital Improvements Program (CIP) – Annually, a multi-year plan for capital improvements is developed. The purpose of the CIP is to guide the development and maintenance of necessary public improvements within a framework of sound planning and responsible fiscal management. An inventory of each City building, street, water line, sewer line, and related facility is taken to determine areas in need of maintenance or replacement. Proposed projects are evaluated with priority going to those that are consistent with the City's Master Plan. While not all projects in the CIP have been awarded approval, the use of the CIP as a guideline is encouraged in the development of the capital outlay requested in the annual budget. The capital improvements program can be found on the Capital Improvement Program page of the City's website.

Fund Balance/Reserves

Fund balance is the difference between fund assets and fund liabilities. There are five components of fund balance:

- **Nonspendable** – Fund balance is nonspendable because of its form, for example inventory and non-financial assets, or because of legal or contractual requirements.
- **Restricted** – Fund balance is restricted due to external limitations placed on the use of the funds. The restriction typically comes from outside the local government as a condition of the revenue source.
- **Committed** – Fund balance is committed if a limitation is set in place by a formal action of the City Council. The limitation remains binding until the City Council takes formal action to remove it.
- **Assigned** – Fund balance may be assigned to reflect the intended use of the resource. The assignment of funds may come from the City Council or their designee, the City Manager.
- **Unassigned** – Fund balance that cannot be classified in one of the four categories described above. Only the General Fund may have unassigned fund balance.

The General Fund and Special Revenue Funds (excluding the Income Tax Fund) will maintain an unrestricted fund balance between 10% and 20% of expenditures in the current operating fund budget. The Income Tax Fund will maintain total fund balance between 40% and 50% of the current operating budget. Enterprise and Internal Service Funds will maintain working capital (current assets less current liabilities) between 15% and 25% of the current operating budget.

Unrestricted fund balance includes the committed, assigned, and unassigned fund balance categories. The current operating fund budget is defined as the annual budgeted expenditures amount less non-recurring capital expenditures.

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

Revenue

One-Time and Unpredictable Revenues – Revenues that the City will only receive one time or for a limited time will not be used to fund ongoing operations, however, they will be used for one-time expenditures. Examples of one-time revenues are sales of City assets and bond or debt proceeds. Examples of one-time expenditures include the purchase of capital assets and supplemental payments to the pension or Other Post Employment Benefit plan.

Diversification – To mitigate the risk of economic volatility, the City will seek stable, diversified sources of revenue to support basic operational needs.

Fees and Charges – Fees and charges are set at a level to recapture the full cost of the service or product being delivered. Fees and charges are updated annually and are established with the annual budget resolution or amended by an act of the City Council. A five-year comparative fee schedule is included as Appendix A.

READER'S GUIDE TO THE BUDGET

Fund Balance Background

City governments usually organize their accounting systems on a "fund" basis. A fund is a separate set of accounting records, segregated for the purpose of carrying on an activity. A fund is established for accountability purposes to demonstrate that financial resources are being used for only permitted purposes.

A fund will have "balance sheet" accounts consisting of "assets", "liabilities", and "fund balance," as well as a series of "revenue" and "expenditure" accounts. A fund balance is created or increased when fund revenue exceeds fund expenditures for a fiscal period. The difference between the fund's assets and liabilities equals the "fund balance." A common misconception is that fund balance is a cash account and therefore corresponds to the City's bank balance. While cash is an asset, it usually is not a fund's only asset.

City of East Lansing Funds

General Fund - The General Fund is a governmental fund, the primary operating fund, and is used to account for the resources devoted to funding services traditionally associated with local government. It uses the **modified accrual basis** of accounting for budgeting and financial statement reporting purposes. For internal reporting purposes the General Fund is identified separately, but for financial statement presentation the fund is combined with the Income Tax Fund and the Prime Time Seniors Fund. Revenue is recognized when it is both measurable and available. Expenditures are recognized when the liability is incurred. It has some interaction with a majority of the other funds. The fund balance of the General Fund can be appropriated as specified by the City Council to:

- Provide a fund or reserve to meet emergency expenditures;
- Demonstrate financial stability and therefore preserve or enhance its bond rating, thereby lowering debt issuance costs;
- Avoid short-term borrowing and associated interest costs;
- Used to fund expenditures of the next fiscal period

Special Revenue Funds - Special Revenue Funds are governmental funds that are maintained to account for specific revenue resources that are legally restricted to expenditures for specific functions or activities. The legal restrictions may be imposed by State Statute or Constitution, City Council Charter, or City Council Resolution. Special Revenue Funds use the **modified accrual basis** of accounting for budgeting and financial statement reporting purposes as well. The Special Revenue Funds found in the budget are:

Income Tax: The Income Tax Fund is used to administer collection of income tax revenue, as well as to distribute funds in accordance with the City Charter, as amended by voter approval on August 7, 2018. While budgeted separately, this fund is combined with the General Fund for financial statement presentation purposes.

Major Street: The Major Street Fund is used to finance the maintenance and construction of the City's major thorough fares. State Statute restricts these funds.

Local Street: The Local Street Fund is used to finance the maintenance and construction of the City's minor thorough fares. State Statute restricts these funds.

Parks and Recreation: The Parks & Recreation Fund is used to account for funds raised (user fees and General Fund operating subsidy) for operating and maintaining a parks and recreation program. City Council passed a resolution that commits all charges for services received in the fund shall be used solely to support the fund's programs and services and the commitment shall remain in effect until superseded by future action of the council.

Solid Waste Management: The Solid Waste Management Fund is used to finance the collection, recycling, and disposal of the City's garbage and refuse. It is funded by a tax levy on property and user charges for sales of residential containers, trash bags, and recyclable materials.

Prime Time Seniors: The Prime Time Seniors Fund is used to account for the activities associated with providing services to meet the needs of area seniors. While budgeted separately, this fund is combined with the General Fund for financial statement presentation purposes.

Drug Forfeiture: The Drug Forfeiture Fund includes all money seized by the police department in accordance with MCL 333.7521 of the Public Health Code.

Library: The Library Fund is used in a local unit of government to account for the operations of the library. State statute and city charter governs the establishment of a library board. The library board is responsible for budgeting and expending the library funds.

Community Development Block Grant: The Community Development Block Grant (CDBG) Fund is financed by grants received from the federal government and is restricted for use by economically disadvantaged citizens of the City. While reported on the modified accrual basis of accounting for financial statement purposes, the budget document only contains the amount of the current award and related expenditures. Activity of the fund may include spending of awards from previous years.

Public Art: A fund created, per ordinance, to purchase new public art and maintain all public art owned by the City. Funding comes from the General Fund as well as private construction projects. The City's Arts Commission oversees all activities of the fund, subject to City Council approval.

Art Festival: The Art Festival Fund is used to account for all of the Art Festival activities. It is funded by grants, artist fees, and donations solicited.

Debt Service Funds - Debt Service Funds are governmental funds and are established by State Statute and bond covenants to account for the recording of the collection and expenditures of resources earmarked for the retirement of debt issued directly by the City. Debt Service Funds use the **modified accrual basis** of accounting for budgeting and financial statement reporting purposes.

Capital Improvement Funds - Capital Improvement Funds are governmental funds that are used to account for financial resources to be used for the acquisition or major improvements of capital facilities. These funds use the **modified accrual basis** of accounting for budgeting and financial statement reporting purposes. The City has two capital improvement funds; one for general activity and one devoted to parks and recreation capital activities.

Enterprise Funds - Enterprise Funds are proprietary funds and are financed and operated in a manner similar to a private enterprise. The intent is that costs (expenses, including depreciation) of providing services to the general public are recovered through user charges. These funds use **full accrual accounting** for budgeting and financial statement reporting purposes, which is based on Generally Accepted Accounting Principles (GAAP). Accrual accounting attempts to record transactions, events and circumstances as they occur rather than only in the periods in which cash is received or paid. The City has four enterprise funds:

Automobile Parking System: The Parking Fund is used to record all activities related to the operations of the City's parking facilities. It is financed, primarily, through user charges.

Building Authority: This fund was established to serve as a financing board for construction of city parking facilities**.** These activities are now completed within the Automobile Parking System and the Building Authority only oversees debt issued and related capital prior to 2007.

Sewage Disposal and Water Supply Systems: The Water and Sewer Funds are used to account for the provision of water and sewer services to the residents of the City, financed primarily by user charges. All activities necessary to provide such services are accounted for in this fund including, but not limited to, administration, operations, maintenance, capital improvements, billing, and collection.

Internal Service Funds - The City's Internal Service Funds are proprietary funds that are used to account for the financing of goods or services provided by one department to other departments of the City, or to other governmental units, on a cost-reimbursement basis. These funds use the flow of economic resources for measurement purposes and the **full accrual basis** of accounting for financial statement reporting purposes. The budget document is presented based on projected cashflows; expenditures include capital outlay and principal payments on debt service, while non-cash items such as depreciation are excluded. Their objective is to recover the full cost of supplying the goods or services. The City's three internal service funds are:

Computer Services: This internal service fund coordinates and manages the computer network system design, configuration, and installation of equipment across all city departments. This cost center recovers its expenses through user rental fees that capture annual cost recovery as well as a future replacement component.

Garage and Public Works Services Pool: A majority of the public works employees are centrally accounted for in this fund and billed out to other departments as services are provided. This fund also accounts for the purchase and maintenance of the City's fleet. Its revenue comes from work order charges for labor and rental charges for equipment to other funds.

Insurance and Benefits: This fund is used to record health and other benefit insurance costs, workers compensation expenses and excess insurance premiums, as well as general liability insurance & claims costs. Other funds are charged a combination of actual and manual premiums for its employees and user departments to provide the revenue for this fund.

Fiduciary Funds – Fiduciary funds are used to account for assets held in a fiduciary capacity for others and cannot be used to support the City's own programs. The City has three fiduciary funds which are audited, but not included in the budget as they are not appropriated. The City's three fiduciary funds are:

Tax Collection: The Tax Collection Fund is used to account for the collection of property taxes due to other jurisdictions.

District Court: The District Court Fund is used to account for the collection of court related fines that will subsequently be transferred to third parties.

Retiree Health Care: This fund accumulates resources for future retiree health care payments, while also reporting the pay-as-you go retiree health care premiums paid by the Insurance and Benefits Fund.

Component Units - Discretely presented component units are entities that are legally separate from the City but for which the City is financially accountable, or their relationship with the City is such that exclusion would cause the City's financial statements to be misleading or incomplete. These funds use the **modified accrual basis** of accounting for budgeting and financial statement reporting purposes.

Brownfield Redevelopment Authority: Brownfield Redevelopment Authorities are established under a State Public Act and allow local governments to capture taxes for development projects, preferably on contaminated or blighted areas.

Economic Development Corporation: Economic Development Corporations are authorized under the Economic Development Corporations Act, Act 338 of 1974. This Act allows the EDC to issue revenue bonds for economic development projects.

Downtown Development Authority: Local governments are allowed to create Downtown Development Districts under the Downtown Development Authority Act and assess an authorized millage and use tax increment financing to promote downtown development.

Downtown Management Board: Local governments are allowed to create Downtown Management Boards under PA120 (also known as the Principal Shopping District Act). Activities are financed through special assessments on downtown businesses.

Local Development Financing Authority: Local governments are allowed to create Local Development Financing Authorities under Public Act 281 of 1986 and utilize tax increment financing for developing SmartZones.

DOCUMENT LAYOUT

As you review the City of East Lansing's budget document, note that it is organized by fund type. These fund types are distinguished by a title page. The General Fund is divided into the following functional categories - General Government; Judicial; Public Safety; Public Works; Culture and Recreation; Health, Welfare & Community Development; Debt Service; and Other Activities. Special Revenue and Other Governmental Funds will be divided with the specific fund name. The Enterprise, Internal Service, and Component Unit sections are divided in the same manner. Following the budget document, two appendices are presented: Five-Year Comparative Fee Schedule and Debt Service Schedule.

FUND/FUNCTION RELATIONSHIP

	General Government	Judicial	Public Safety	Public Works	Health, Welfare, & Community Develop.	Culture and Recreation	Capital Outlay	Debt Service
General Fund*								
City Council	■							
City Manager	■						■	
Finance	■						■	
Clerk	■						■	
Other General Government	■						■	
Judicial		■					■	
Police			■				■	
Fire			■				■	
Building Inspection			■				■	
Housing Inspection			■				■	
Public Works				■			■	
Culture and Recreation						■	■	
Health and Welfare					■			
Community and Econ. Development					■		■	
Debt Service								■
Transfers to Other Funds	■			■		■	■	■
Special Revenue and Other Governmental Funds								
Income Tax+	■							
Major Street				■			■	
Local Street				■			■	
Parks and Recreation						■	■	■
Solid Waste Management				■			■	
Prime Time Senior Programs+						■	■	
Drug Forfeiture			■				■	
Library						■	■	■
Community Development Block Grant					■		■	
Public Art						■	■	
Art Festival						■		
Debt Service								■
Capital Improvements	■				■		■	■
Parks Capital Improvements						■	■	

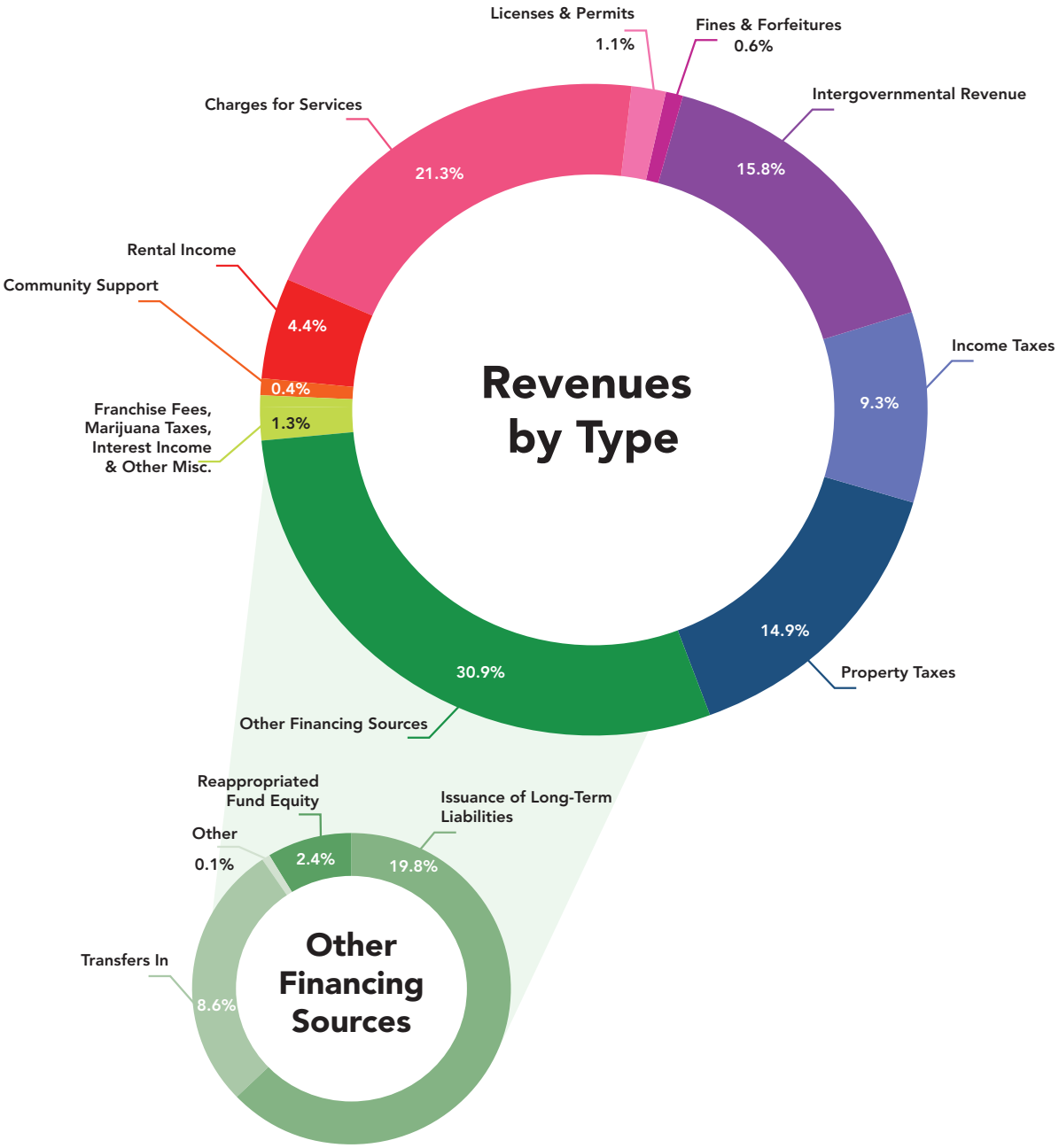
	General Government	Public Works	Health, Welfare, & Community Develop.	Capital Outlay	Debt Service	Parking	Sewer	Water
Enterprise Funds								
Automobile Parking System*				■	■	■		
Building Authority^					■	■		
Sewage Disposal System*				■	■		■	
Water Supply System*				■	■			■
Internal Service Funds								
Computer Services	■			■	■			
Garage and Public Works Services	■	■		■	■			
Insurance and Benefits	■							
Component Units								
Brownfield Redevelopment Authority			■					
Economic Development Corporation			■					
Downtown Development Authority			■	■	■			
Downtown Management Board			■					
Local Development Finance Authority			■					

* - Denotes major fund per City's most recently issued financial statements.
+ - Combined with the General Fund in the City's financial statements.
^ - Combined with Automobile Parking System in the City's financial statements.

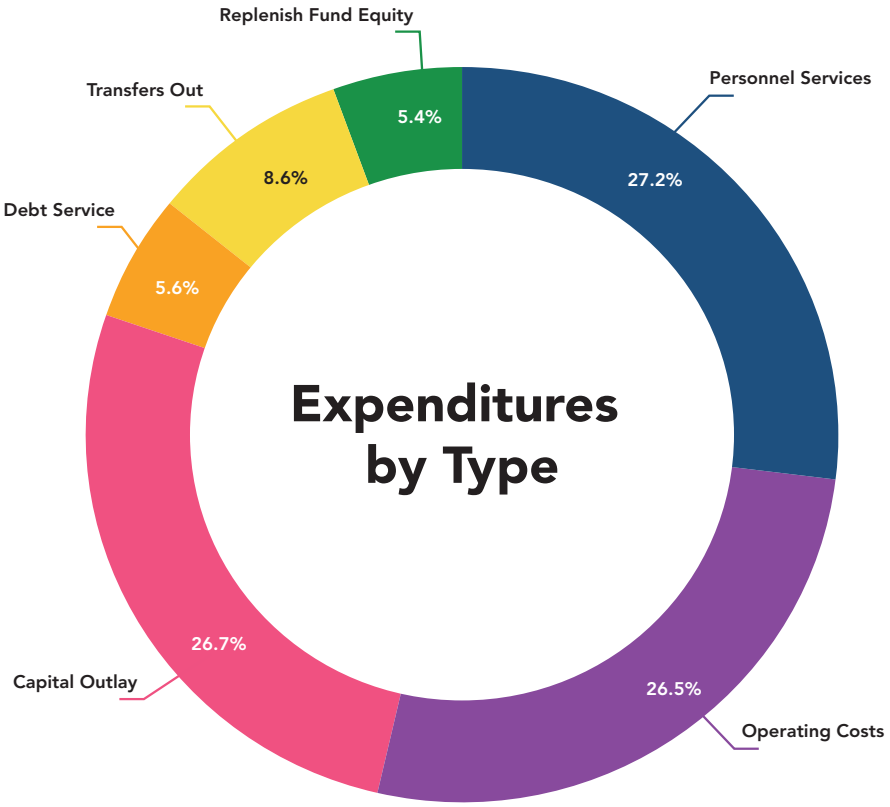
FY2027 Revenue & Expenditures by Type - All Funds

	General Fund	Special Revenue	Debt Service	Capital Imprvmnts	Enterprise	Internal Service	Component Units	Grand Total
REVENUES								
Property Taxes	$ 17,779,035	$ 5,300,190	$ -	$ -	$ -	$ -	$ 7,413,630	$ 30,492,855
Marijuana Taxes	216,000	-	-	-	-	-	-	216,000
Income Taxes	-	19,061,400	-	-	-	-	-	19,061,400
Intergovernmental Revenue	11,932,270	10,577,370	-	413,745	9,117,575	237,765	-	32,278,725
Fines and Forfeitures	1,312,800	1,000	-	-	1,000	-	-	1,314,800
Licenses and Permits	2,158,215	8,000	-	-	-	-	-	2,166,215
Charges for Services	3,528,915	2,872,125	-	-	26,407,020	10,596,005	159,725	43,563,790
Rental Income	978,770	673,600	-	-	58,125	7,333,910	13,680	9,058,085
Community Support	2,000	716,805	-	-	-	-	12,000	730,805
Franchise Fees	178,000	-	-	-	-	-	-	178,000
Other Miscellaneous Revenue	118,500	20,725	-	433,780	70,000	1,500	-	644,505
Interest Income	700,000	278,460	290	15,000	453,460	189,940	33,050	1,670,200
Other Financing Sources:								
Issuance of Long-Term Liabilities	-	-	-	13,487,000	26,750,000	-	-	40,237,000
Transfers In	11,971,205	3,865,920	21,690	909,055	143,325	777,810	-	17,689,005
Other	-	-	-	-	-	300,000	-	300,000
Reappropriated Fund Equity	1,708,275	1,637,765	-	-	121,470	1,513,875	24,770	5,006,155
TOTAL REVENUES	$ 52,583,985	$ 45,013,360	$ 21,980	$ 15,258,580	$ 63,121,975	$ 20,950,805	$ 7,656,855	$ 204,607,540
EXPENDITURES								
Personnel Services	$ 33,952,205	$ 13,125,890	$ -	$ 5,000	$ 6,494,665	$ 1,490,675	$ 469,080	$ 55,537,515
Operating Costs	13,922,710	10,663,590	-	85,000	10,626,305	13,530,220	5,448,615	54,276,440
Capital Outlay	1,515,000	7,401,470	-	6,678,680	32,773,300	5,393,990	865,000	54,627,440
Debt Service	249,275	-	21,690	515,220	9,685,255	357,855	568,290	11,397,585
Transfers Out	2,944,795	13,697,710	-	-	781,375	-	265,125	17,689,005
Replenish Fund Equity	-	124,700	290	7,974,680	2,761,075	178,065	40,745	11,079,555
TOTAL EXPENDITURES	$ 52,583,985	$ 45,013,360	$ 21,980	$ 15,258,580	$ 63,121,975	$ 20,950,805	$ 7,656,855	$ 204,607,540

FY2027 Revenue by Type - All Funds
$204,607,540



FY2027 Expenditures by Type - All Funds
$204,607,540

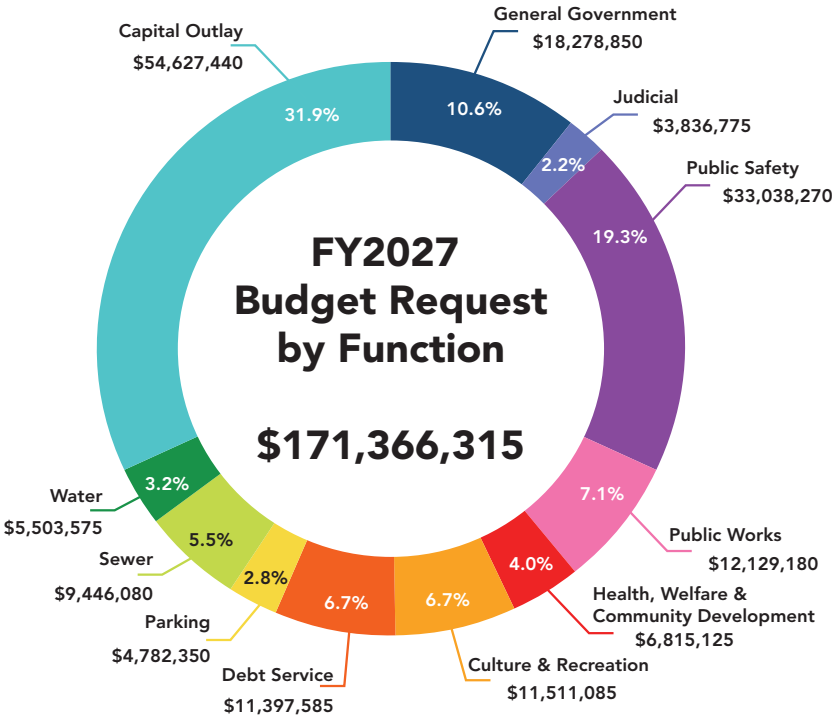


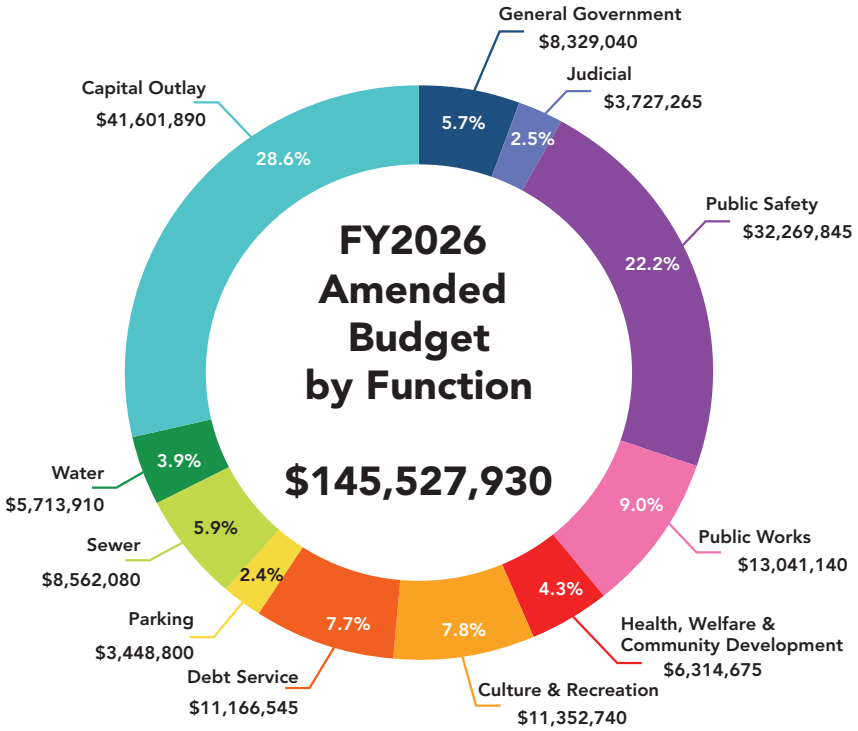
City of East Lansing

CONSOLIDATED BUDGET – ALL FUNDS

	FY2026 AMENDED BUDGET	FY2027 BUDGET REQUEST	INCREASE (DECREASE) AMOUNT	INCREASE (DECREASE) PERCENT
General	$ 52,254,730	$ 52,583,985	$ 329,255	0.6%
Special Revenue Funds:				
Income Tax	16,614,000	19,061,400	2,447,400	14.7%
Major Street	7,915,100	7,928,615	13,515	0.2%
Local Street	3,211,220	4,216,245	1,005,025	31.3%
Parks and Recreation	6,240,860	6,028,565	(212,295)	-3.4%
Solid Waste Management	2,831,210	2,832,705	1,495	0.1%
Prime Time Seniors	466,345	560,340	93,995	20.2%
Drug Forfeiture	-	-	-	0.0%
Library	3,517,875	3,661,275	143,400	4.1%
Community Development Block Grant	401,425	401,425	-	0.0%
Public Art	108,695	130,695	22,000	20.2%
Art Festival	176,745	192,095	15,350	8.7%
Debt Service	22,980	21,980	(1,000)	-4.4%
Capital Improvement Funds:				
Capital Improvement	3,135,590	12,237,930	9,102,340	290.3%
Parks Capital Improvement	1,905,615	3,020,650	1,115,035	58.5%
Enterprise Funds:				
Automobile Parking System	6,191,775	10,009,200	3,817,425	61.7%
Building Authority	-	-	-	0.0%
Sewage Disposal System	35,394,130	44,075,495	8,681,365	24.5%
Water Supply System	8,250,385	9,037,280	786,895	9.5%
Internal Service Funds:				
Computer Services	2,702,490	2,442,935	(259,555)	-9.6%
Garage and Public Works Services Pool	7,681,905	8,137,250	455,345	5.9%
Insurance and Benefits	9,507,700	10,370,620	862,920	9.1%
Component Units:				
Brownfield Redevelopment Authority	3,626,680	3,486,075	(140,605)	-3.9%
Economic Development Corporation	-	-	-	0.0%
Downtown Development Authority	2,742,280	3,045,960	303,680	11.1%
Downtown Management Board	163,360	147,080	(16,280)	-10.0%
Local Development Financing Authority	594,640	977,740	383,100	64.4%
Sub-Total	175,657,735	204,607,540	28,949,805	16.5%
Less Interfund Transfers	(30,129,805)	(33,241,225)	(3,111,420)	10.3%
TOTAL ALL FUNDS	$145,527,930	$171,366,315	$ 25,838,385	17.8%

City of East Lansing





BUDGET IN BRIEF

Executive Summary

As presented, the FY2027 budget for the City, as a whole and gross of interfund activity, is approximately $204.6 million, an increase of $28.9 million from the FY2026 amended budget. Increases are primarily due to construction related activities, focused on improvements to the City's aging infrastructure. Projects are funded through multiple sources, including debt issuance and growing income tax revenue.

In February 2026, the City published the most recent five-year forecast showing estimated results of the General Fund for FY2026 and the potential challenges moving forward into the FY2027 budget. Most major sources of revenue are expected to stay stable. Through the budget process revisions were made to anticipated grant funding and use of income tax revenues to support capital projects in the General Fund. In addition, some capital outlay shifted from FY2026 to FY2027. Personnel estimates were refined and a vacancy factor was introduced, discussed in more detail in the General Fund section. One major additional expense for the Clerk will be replacement of election equipment required by the State. Funding options are being monitored while current grant and/or State appropriations are uncertain.

The City continues to pursue grant funding to diversify its revenue streams and offset budgetary needs. In FY2025 and FY2026, the City applied for and was awarded a $1.5 million Byrne Discretionary Community Project grant through the Department of Justice, a FY2024 Assistance to Firefighters Grant from the U.S. Department of Homeland Security for $69,764 to supplement costs for personnel training and overtime hours and a grant from the Michigan State Police Emergency Management & Homeland Security Division to support two years of managed cybersecurity detection and response services for $55,528. All three of these grants have activity reflected in the FY2027 budget request. Additionally, this document includes $2.4 million of FY2027 Congressionally Directed Spending and $1.1 million of State of Michigan FY2027 Budget Appropriations in the Automobile Parking System Fund for fall prevention barriers on four parking garages. While not officially awarded as of the date of this document, the City is hopeful to receive these funds. If these funds are not awarded, the fall prevention barriers project will continue, however, the project will need to be debt funded.

Several assumptions are used in preparing the annual budget, especially in relation to personnel costs. Personnel costs are one of the largest pieces of the budget, and perhaps the most complex. There are nine union groups that represent City employees, including the Library and 54B District Court. Only one bargaining group has a contract settled through June 30, 2027, however the contract required a wage reopener for FY2027. The remaining eight groups will begin full contract negotiations in the spring of 2026. For purposes of the budget, a 3.0% COLA was used, including the non-union employee group, as their rate tends to follow the unions.

In addition to COLA, 5.0% step increases have been factored in for employees not yet at the top of their wage band. Retirement payouts have been estimated and included in the budget for those employees that are eligible and likely to retire during the fiscal year. Various position adjustments are incorporated throughout the budget, as departments evaluate their staffing needs. There is a net two position increase to the full-time/part-time headcount and a net increase of 8,134 hours budgeted for contingent employees. See the Personnel Summary for additional details and a breakdown of positions by department. The Health Care Task Force (HCTF) is charged with reevaluating the City's health insurance contract each year, which has historically resulted in increases less than the industry

average. Preliminary discussions with the HCTF have indicated a 9.1% premium increase expected for the FY2027 renewal with the Western Michigan Health Insurance Pool.

The defined benefit contribution amounts were determined by Municipal Employees Retirement System (MERS). With policy changes imposed by MERS, the City's plan is required to be fully funded by 2040, leaving only the normal cost for active employees to be paid annually. The City will see a 1.8% decrease in the flat, annual contribution related to closed group legacy costs. In addition, there is a 9.4% decrease expected for the sworn police and fire active defined benefit groups. This is the result of being down to a final few employees in the division with the highest percentage of pay contribution rate. The makeup of sworn police and fire employees is shifting to the modified benefit divisions, with lower contribution rates. The remaining benefit eligible employees, hired post-2011, participate in the hybrid retirement plan. Total contributions for the defined benefit component of the hybrid plan are increasing 11.0%. The City-wide, overall change for contributions to the defined benefit pension plan is a decrease of 1.8% for FY2027.

This is reflective of the large supplemental contributions afforded by the dedicated Income Tax allocation. The FY2027 budget includes supplemental contributions of $6.4 million. These funds will be contributed into a surplus division with MERS, which will improve the City's funding ratio, but may not directly impact the annual required contributions. In previous years, supplemental contributions were made directly into divisions to help keep the required annual contributions at an affordable level but only addressed short-term budget concerns. The current valuation indicates that the City's plan will be fully funded ahead of 2040, due to the amount of funds already in the surplus division. This will continue to improve as supplemental payments are contributed to the surplus division. As of June 30, 2025, the pension plan funded percentage increased to 67.6%, up from 62.6% funded.

Throughout the past year, the City has needed to navigate through significant price increases. This has significantly impacted some operational supplies and is a major concern for the capital improvements underway, as well as those planned for the coming year. Uncertainties around Federal policies, specifically those related to tariffs and trade, taxes, and industrial policy may lead to further difficulties that will need to be traversed with cautious financial management. Additionally, prolonged conflict overseas resulting in extended high transportation costs may trickle down, resulting in additional price increases. As projects are bid for completion, modifications to the planned project scope or number of projects funded may be necessary.

Indirect cost allocations are being used to account for general government services to other departments and funds. An external consultant, specializing in cost allocation systems for local governments, was hired in FY2025 to assist finance staff with a comprehensive review of labor service hours, operating costs, and building overhead. The amounts reflected in the FY2027 budget are based on that study using FY2024 actual results.

Noteworthy Items – The total FY2027 budget, net of interfund transfers, is $171,366,315. This represents an increase of $25,838,385 from the FY2026 amended budget. The following section highlights the significant budget variances by each fund type, as noted in the Consolidated Budget statement on page 50.

General Fund:

The General Fund budget is $52,583,985, which is $329,255, or 0.6%, more than the FY2026 amended budget (see page 73 for additional details).

The FY2027 General Fund budget allows for a net increase of one position and a net increase of 11,258 hours of contingent employee time. Departments recommend the following position changes after evaluating the best way to provide City services. The 54-B District Court is reducing one Deputy Clerk position, as the FY2026 position count was increased to accommodate the transition for a known, mid-year retirement. Various changes in the Police Department include re-establishing two Captain positions in lieu of one Deputy Chief and one Lieutenant; adjusting between full and part-time positions; and adding four Police Officers, authorized by City Council in FY2026. The Department of Public Works is reinstating the Deputy Director position to focus on managing engineering demands and moving capital projects forward. The Planning Department Operations Manager position will be eliminated, after having been vacant for several years. The increase in contingent hours is most significantly impacted by the increase in Election Worker hours, with elections planned for August and November 2026; this accommodates early voting sites and election day vote centers.

Personnel costs are increasing $978,905, or 2.7%, compared to FY2026. Salaries and wages are increasing $580,260, or 2.9%, based on above noted position changes, cost-of-living adjustments, and annual merit increases. In an effort to reduce budget fluctuations related to personnel, a vacancy factor has been incorporated into the FY2027 budget for the 54B District Court, Finance, and the Police Department. The FY2027 amount is approximately $643,000, as filling positions is still a priority, but recognizing the difficulties faced to become fully staffed.

Benefits are increasing $398,645, or 2.4%, most notably from health insurance for both active employes and retirees. Health insurance premiums were budgeted to increase 9.1%, however a portion of the increase relates to currently vacant and new positions budgeted with full family benefits. Retirement benefit costs are decreasing by $226,890, as the shift from historical defined benefit pension plans to the modified retirement plans significantly impacts the General Fund. As the final few employees with the higher contribution plans retire, there will be further reduction in these costs.

Operating costs include items such as contract services, general operating supplies, utilities, and the indirect cost allocation for general government services. An increase of $280,160, or 1.8%, in operating costs is recommended for FY2027. While most areas stayed consistent or saw a small inflationary rise, there were a few items of significant change. Contract services saw an increase of $148,980. This is driven by an increase of $461,790 related to the Clerk Department due to replace the election equipment as the current equipment will be decertified in FY2027. This increase was offset by a decrease for the Wet Weather Resiliency Comprehensive Planning, which was completed in FY2026 and grant funded. Legal fees also saw a significant increase of $309,450. The City engaged with a new attorney in May 2025. Fees are anticipated to remain high as the new firm continues to gain institutional knowledge of the City. Additionally, there is expected to be an increase in usage of the City Attorney or an outside firm due to the Police Department anticipating a detailed review of ELPD's policies and procedures. These increases are counteracted by a decrease in assessment fees of $158,720, of which $146,750 relates to drain related costs that are no longer being absorbed by the City and are being billed directly to the private properties utilizing the drains.

Of the $1,515,000 budgeted in the General Fund for capital outlay, $935,000 is related to sidewalk improvements. These improvements will be partially funded by the City's income tax in the amount of $500,000 as well as Community Development Block Grant funds in the amount of $150,000. In addition, there is $480,000 programmed for vehicle barricades that will be funded by the Byrne Discretionary Community Project grant. The remaining $100,000 is for a storage facility to be used for additional storage for the Fire Department as well as for storage of the vehicle barricades, of which $70,000 is anticipated to be funded by the Byrne Discretionary Community Project grant.

Overall, transfers out to other funds are decreasing $30,345, or 1.0%, compared to the amended FY2026 budget. This is largely related to the transfer to the Public Art Fund, which is dependent on capital spending of the General Fund in the prior year. Capital outlay activities for FY2026 are low, as ARPA projects close out, delays occurred on drain and downtown safety projects, and as funding for capital improvement projects are evaluated. Operational subsidies were intended to remain flat in the FY2027 budget. However, the transfer to the Parks and Recreation Fund was reduced by $24,000, which will instead be used to support the Prime Time Seniors Program.

On the revenue side, the major revenue streams have remained stable with a modest decrease anticipated.

Property taxes remain the single largest source of revenue for the General Fund. Growth continues as taxable value has increased due to inflation and recent development in the City. The inflation factor, calculated by the State Tax Commission, for taxable values was 2.7%, but with new construction and uncapping due to the sale of property, the taxable value grew 4.8% City-wide. Revenue is projected to increase $749,235.

Intergovernmental revenue represents Federal, State, and Local funds received. The FY2027 budget is decreasing by $824,360, compared to the FY2026 amended budget. The removal of sales tax from fuel, beginning January 1, 2026, is a major driver of the decline in State revenue sharing. Federal grants are also decreasing, with the completion of ARPA related project in FY2026 and carryover of a portion of the Byrne Discretionary Community Project grants from the FY2026 budget to FY2027. FY2026 also included $175,000 in grants offered through the Michigan Municipal Risk Management Authority, the City's general liability insurance provider. The City will continue to look for grant funding opportunities, which are not yet reflected in the budget.

Charges for services encompasses numerous services and fees, with the largest ones being ambulance services, services to MSU, and municipal service agreements. The FY2027 decrease of $783,000 is largely attributable to a reduction in the ambulance service charges budget. The City continues to navigate changes resulting from switching to a new billing provider in a previous year. However, this will continue to be monitored as trends develop with the current billing provider.

Transfers in from other funds are experiencing the largest revenue change, an increase of $1,311,620. The transfer from the Income Tax Fund in increasing $1,189,345, which accounts for growth in the property tax reimbursement and reflects enhanced income tax revenue estimates, improving the public safety allocation. Additionally, transfers from the Automobile Parking Fund, representing ground lease payments for use of City land, account for an increase of $118,750.

See the General Fund sections of this document for additional details and explanations of each revenue item.

While the FY2026 amended budget included $2,119,205 of planned use of fund balance, the year-end estimates are projecting an addition to fund balance of $918,050. Several factors are contributing to the $3,037,255 expected change. Miscellaneous revenue includes the one-time BWL settlement payment of approximately $795,000. Transfers from the Income Tax Fund include carryover of unallocated FY2025 revenue and enhanced FY2026 revenue estimates, which exceed the original budget by approximately $593,000. Additionally, savings in personnel services is estimated to be $1.0 million due to position vacancies, primarily in Police Operations, 54B District Court, and Finance. Finally, $711,000 budgeted in capital outlay for projects related to drains will not be completed in FY2026.

The FY2027 budget includes $1,708,275 of planned use of fund balance for general operations. The reduction from the prior budget is a direct result of the commitment of the City and its employees to be exceptionally prudent and fiscally responsible. The FY2027 revenue budget is less conservative in the areas of State revenue sharing and income tax collection, compared to prior years. Additionally, to reduce budget fluctuations related to personnel, a vacancy factor has been incorporated for the above noted departments. The FY2027 amount is approximately $643,000, as filling positions is still a priority, but recognizing the difficulties faced to become fully staffed. Even with these changes, the FY2027 budget expects to use fund balance, resulting in unassigned fund balance of 19.9%. This will still be in accordance with Council policy of 10-20%, noting that 12.0% reserves are recommended by bond rating agencies. The use of fund balance for general operations is being monitored closely to identify areas of operational or position efficiencies.

Special Revenue Funds:

The **Income Tax Fund** budget is increasing $2,477,400, or 14.7%, with consideration of growing income tax revenue, further enhanced by continued compliance efforts. The revenue generated through the income tax provides vital support to the City. As previously discussed, the supplemental pension contribution is budgeted at $6,389,035. Police and Fire will each receive over $1.0 million to support their operating expenses. More than $2.1 million will be allocated for critical infrastructure improvements. Through FY2025 the Income Tax has provided $28.3 million in supplemental pension contributions, $9.4 million to support police and fire operations, and $9.4 million for infrastructure enhancements.

The **Local Street Fund** budget is increasing 31.3%, or $1,005,025 primarily caused by an increase in capital outlay of $948,460. There are various projects slated for FY2027 including a Melrose Avenue road and water main project, Southeast Marble neighborhood improvements, and Ramblewood drain outfall improvements.

Capital Improvement Funds:

The **Capital Improvement Fund** is increasing $9,102,340, or 290.3%, which is directly related to the anticipated issuance of debt to fund upcoming infrastructure improvements. The FY2027 budget provides for City Hall and East Lansing Hannah Community Center facility improvements, including elevator modernization, HVAC and boiler replacements, and generator upgrades. Renovation and relocation of the Police Department's women's locker room is also planned for City Hall. Valley Court Community Center updates include roof repairs, HVAC replacement, and interior upgrades. Fire Station No. 1 plans to expand and renovate the sleeping quarters and rebuild the entry drive and parking lot.

The **Parks Capital Improvement Fund** is increasing $1,115,035, or 58.5%, with available funding through Michigan Natural Resources Trust Fund grants, Community Development Block Grants, income tax revenue, and issuance of debt. The following projects are programmed for FY2027: Northern Tier Trail extension and realignment; recreation facility parking lot expansion and repavement; Valley Court and Lucía Ungaro Fox Park development; and various other site and amenity improvements.

Enterprise Funds:

The **Automobile Parking System Fund** is experiencing a 61.7%, or $3,817,425, increase in FY2027 primarily due to an increase in capital outlay of $2,359,005. This consists of the FY2026-FY2027 Facility Repairs Project, which includes fall prevention barriers in four downtown parking garages enhancing safety and long-term integrity of the facilities. If grant funding is not obtained for the fall prevention barriers, the City will issue debt to fund this portion of the Facility Repairs Project. Transfers out have increased by 17.9%, or $118,750, due to the fund's portion of the new University Place Condo lease. It is expected that the Automobile Parking System Fund will be able to contribute $1,499,520, or 17.6%, to its reserve fund.

The **Sewage Disposal System Fund** is expected to increase by $8,681,365, or 24.5%, while the **Water Supply System Fund** will be increasing by $786,895, or 9.5%. Both of these fluctuations are attributable to the timing of capital projects. The Milford-Gunson sewer improvements, with Wilmarth-Woodmere relief, has $10.0 million budgeted and will be funded by the State Revolving Fund (SRF) program. The Water Resource Recovery Facility (WRRF) has seen major renovation in the past few years through SRF funding and this will continue into FY2027, with an estimated $12.4 million budgeted. The increase in the Water Supply System Fund is driven by the Melrose Avenue water main replacement project in the amount of $1.0 million which is anticipated to be debt funded.

Internal Service Funds:

The **Computer Services Fund** is decreasing by 9.6%, or $259,555, due to capital outlay. The completion of projects, including centralized camera surveillance initiative, cooling unit for data room, and replacement of aging-in-place phone system, in FY2026 has contributed to this reduction.

The **Insurance and Benefits Fund** is increasing by $862,920, or 9.1%. Medical benefits are projected to see an increase of $638,150, with an estimated premium increase of 9.1% and as additional positions and current vacancies are filled. Internal rates are set to accommodate premium rate or claims cost increases, while also balancing reserves of the fund. With several years of using fund equity, rates were set to build reserves in FY2027.

Component Units:

The **Downtown Development Authority** (DDA) is increasing 11.1%, or $303,680. The Stonehouse Village III brownfield plan will be fully captured during FY2027, resulting in the DDA recognizing a significant increase in property tax revenue. Operating costs increased by $142,675, mainly attributable to an increase in contract services, as the DDA will be implementing a downtown ambassador program. Capital Outlay is also increasing by $160,000, primarily related to a public restroom, sidewalk safety improvements, and the buildout of a downtown office.

The **Local Development Authority Fund** is increasing 64.4%, or $383,100 due to recognizing a significant increase in tax increment revenue (TIF). Significant resources are able to be leveraged towards strategic priorities: building operational capacity, enhancing the City's profile as a tech and entrepreneurial hub, capitalize on MSU technology and talent, as well as develop local capacity and interest in technology careers.

Please refer to the fund specific sections for detailed amounts and further information.

PERSONNEL SUMMARY

The City of East Lansing employs full and part-time staff in various capacities. The costs for these employees are budgeted within their respective departments. This summary represents headcount for each department, not full-time equivalents (FTE). Contingent employees are reflected by hours worked, rather than headcount. As a reference, a full-time employee typically works 2,080 hours annually. The FY2025 actual column indicates the number of employees on staff as of June 30, 2025. The FY2026 adopted budget column indicates what positions are currently budgeted and the FY2027 budget request column indicates the request for the upcoming fiscal year. The final column, FY2027 increase (decrease), indicates the changes from FY2026 to FY2027 budget.

	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
GENERAL FUND					
MAYOR & CITY COUNCIL			**FT/PT Headcount**		
Mayor[2]	1	1	1	1	0
Council Mayor Pro Tem[2]	1	1	1	1	0
Council Member[2]	3	3	3	3	0
Asst. City Council[4]	1	1	1	1	0
	6	**6**	**6**	**6**	**0**
CITY MANAGER			**FT/PT Headcount**		
City Manager	1	1	1	1	0
Asst. to City Manager	1	1	1	1	0
City Grant Administrator	1	1	1	1	0
	3	**3**	**3**	**3**	**0**
			Contingent Hours		
Intern/Work Study[1]	**780**	**743**	**780**	**780**	**0**
FINANCE			**FT/PT Headcount**		
Chief Financial Officer	1	1	1	1	0
Deputy Finance Director	1	0	1	1	0
Finance Administrator	1	1	1	1	0
Finance & Risk Administrator	1	1	1	1	0
Budget & Accounting Analyst	1	0	1	1	0
Payroll & Benefits Coordinator	0	1	1	1	0
Payroll/Accounting Assistant	1	1	1	1	0
Purchasing/Accounting Assistant	1	1	1	1	0
	7	**6**	**8**	**8**	**0**

(1) Contingent Employee (Hours minimal with no benefits)
(2) Elected Official
(3) Appointed (Hours minimal with no benefits)
(4) Employee in position may be charged to multiple areas

	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
GENERAL FUND cont.					
ASSESSING			**FT/PT Headcount**		
City Assessor	1	1	1	1	0
Deputy City Assessor	1	1	1	1	0
Administrative Assistant	1	1	1	1	0
Board of Review Members[3]	5	5	5	5	0
	8	**8**	**8**	**8**	**0**
			Contingent Hours		
Intern/Work Study[1]	**800**	**766**	**750**	**800**	**50**
TREASURY			**FT/PT Headcount**		
Treasurer[4]	1	1	1	1	0
Assistant Treasurer	1	1	1	1	0
Finance Assistant FT	4	4	4	4	0
	6	**6**	**6**	**6**	**0**
HUMAN RESOURCES			**FT/PT Headcount**		
HR Director	1	1	1	1	0
HR Administrator	2	2	2	2	0
HR Specialist FT	1	1	1	1	0
	4	**4**	**4**	**4**	**0**
CLERK & ELECTIONS			**FT/PT Headcount**		
City Clerk	1	0	1	1	0
Chief Deputy City Clerk	1	1	1	1	0
Election Coordinator	1	0	0	0	0
Administrative Secretary FT	1	1	1	1	0
Administrative Secretary PT	1	1	1	1	0
	5	**3**	**4**	**4**	**0**
			Contingent Hours		
Temporary Election Staff[1]	1,692	393	1,215	960	-255
Election Workers[1]	6,674	11,915	4,363	13,169	8,806
Administrative Secretary PT[1]	1,040	595	1,040	1,040	0
	9,406	**12,903**	**6,618**	**15,169**	**8,551**
DIVERSITY, EQUITY AND INCLUSION			**FT/PT Headcount**		
Director of DEI	1	1	1	1	0
DEI Administrative Secretary	1	1	1	1	0
DEI Administrative Secretary PT	1	0	0	0	0
	3	**2**	**2**	**2**	**0**

(1) Contingent Employee (Hours minimal with no benefits)
(2) Elected Official
(3) Appointed (Hours minimal with no benefits)
(4) Employee in position may be charged to multiple areas

	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
GENERAL FUND cont.					
COMMUNICATION & CABLE SERV.			**FT/PT Headcount**		
Director of Communications	1	1	1	1	0
Communications Specialist FT	1	1	1	1	0
Graphic Design Assistant	1	1	1	1	0
Emergency Mgmt. Public Educator[4]	1	0	0	0	0
	4	**3**	**3**	**3**	**0**
GOVERNMENT BUILDINGS			**FT/PT Headcount**		
Facilities Technician Coordinator	1	1	1	1	0
Facilities Technician Specialist	1	0	1	1	0
Facilities Technician	1	1	1	1	0
	3	**2**	**3**	**3**	**0**
JUDICIAL - 54-B DISTRICT COURT			**FT/PT Headcount**		
Judge[2]	2	2	2	2	0
Court Administrator	1	1	1	1	0
Court Services Manager	1	0	1	1	0
Court Warrant Officer	2	2	2	2	0
Court Senior Clerk	4	4	4	4	0
Court Chief Probation Officer	1	1	1	1	0
Court Probation Officer	3	2	3	3	0
Court Probation Secretary/Office Manager	1	1	1	1	0
Court Recorder/Secretary	2	2	2	2	0
Court Financial Coordinator	1	1	1	1	0
Court Deputy Clerk	6	7	7	6	-1
Treatment Court Assistant	0	1	1	1	0
Court Administrative Clerk PT	0	0	0	0	0
Court Administrative Clerk	1	0	1	1	0
	25	**24**	**27**	**26**	**-1**
POLICE OPERATIONS			**FT/PT Headcount**		
Police Chief	1	1	1	1	0
Assistant Police Chief	2	0	2	1	-1
Police Captain	0	0	0	2	2
Lieutenant	4	5	4	3	-1
Sergeant	8	8	9	9	0
Police Officers	38	30	37	41	4
Quartermaster	1	1	1	1	0
Administrative Assistant FT	2	2	2	2	0

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	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
GENERAL FUND cont.					
POLICE OPERATIONS cont.			**FT/PT Headcount**		
Accreditation Manager	1	1	0	0	0
DB Police Secretary	1	1	1	1	0
Jail Service Officer FT	3	4	4	5	1
Jail Service Officer PT	5	0	4	2	-2
PACE Supervisor	0	1	1	1	0
PACE Officer FT	2	1	1	1	0
PACE Officer PT	6	6	8	8	0
PACE Assistant FT	1	0	1	1	0
Records Supervisor/ FOIA Coord.	1	1	1	1	0
Police Records Assistant	3	3	3	3	0
Neighborhood Resource Specialist FT	1	1	1	1	0
Neighborhood Resource Specialist PT	3	3	3	2	-1
Police Social Worker	2	2	3	3	0
	85	**71**	**87**	**89**	**2**
			Contingent Hours		
Police Cadets[1]	8,760	9,125	8,760	8,966	206
Crossing Guards[1]	3,572	1,829	2,000	3,333	1,333
	12,332	**10,954**	**10,760**	**12,299**	**1,539**
FIRE OPERATIONS AND PREVENTION			**FT/PT Headcount**		
Chief	1	1	1	1	0
Deputy Chief	3	2	3	3	0
Captain	6	6	6	6	0
Lieutenant	6	6	6	6	0
Firefighter/Paramedic	36	32	36	36	0
Fire Marshall	1	0	1	1	0
Fire Inspector	2	3	2	2	0
Fire Training Chief	1	1	1	1	0
Administrative Assistant	1	1	1	1	0
	57	**52**	**57**	**57**	**0**
			Contingent Hours		
Intern/Work Study[1]	**2,080**	**1,608**	**2,080**	**2,080**	**0**
BUILDING PERMITS & INSPECTIONS			**FT/PT Headcount**		
Building & Code Administrator	1	1	1	1	0
Inspector II	5	5	5	5	0
Administrative Secretary[4]	1	1	1	1	0
	7	**7**	**7**	**7**	**0**

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	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
GENERAL FUND cont.					
HOUSING LICENSES & INSPECTIONS			**FT/PT Headcount**		
Housing & University Relations Adm	1	1	1	1	0
Housing Inspector I	3	3	3	3	0
Housing Code Compliance Officer	1	0	1	1	0
Administrative Secretary[4]	2	2	2	2	0
	7	**6**	**7**	**7**	**0**
PUBLIC WORKS ADMINISTRATION			**FT/PT Headcount**		
Director of Public Works[4]	1	1	1	1	0
Public Works Deputy Director	1	0	0	1	1
Operations Administrator[4]	0	1	1	1	0
Public Works Coordinator[4]	1	1	1	1	0
Budget & Accounting Analyst[4]	0	0	1	1	0
Administrative Assistant[4]	2	2	2	2	0
Accounting Clerk[4]	0	0	0	0	0
	5	**5**	**6**	**7**	**1**
PUBLIC WORKS ENGINEERING			**FT/PT Headcount**		
Engineering Administrator[4]	1	1	1	1	0
Senior Project Manager	1	0	0	0	0
Senior Project Engineer	1	1	1	1	0
Project Engineer	1	1	1	1	0
Engineering Technician II	2	2	3	3	0
Asset Management Coordinator[4]	0	0	1	1	0
	6	**5**	**7**	**7**	**0**
			Contingent Hours		
Temporary Assistance[1]	300	1,078	600	600	0
Intern/Work Study[1]	600	0	700	700	0
	900	**1,078**	**1,300**	**1,300**	**0**
PUBLIC WORKS ENVIRON. SERVICES			**FT/PT Headcount**		
Environmental Sustainability Manager[4]	1	1	1	1	0
Natural Resources Technician[4]	1	1	1	1	0
Materials Management Specialist[4]	0	0	1	1	0
	2	**2**	**3**	**3**	**0**
			Contingent Hours		
Environmental Services Intern[1]	**1,040**	**0**	**780**	**780**	**0**

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	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
GENERAL FUND cont.					
PLANNING & ZONING			**FT/PT Headcount**		
Planning Department Director[4]	1	1	1	1	0
Planning Dept. Operations Manager[4]	1	0	1	0	-1
Planning and Zoning Administrator	1	1	1	1	0
Senior Planner	1	1	1	1	0
Associate Planner	1	1	1	1	0
Administrative Secretary	1	1	1	1	0
	6	**5**	**6**	**5**	**-1**
			Contingent Hours		
P&Z Intern/Work Study[1]	**858**	**884**	**858**	**1,716**	**858**
COMMUNITY & ECONOMIC DEVELOP.			**FT/PT Headcount**		
Comm. Development Director	1	1	1	1	0
Comm. Development Specialist	2	1	2	2	0
Comm. Development Associate	1	0	0	0	0
Administrative Secretary	0	1	1	1	0
	4	**3**	**4**	**4**	**0**
			Contingent Hours		
Marketing Intern/Work Study[1]	748	443	748	748	0
CED Programming Assistant[1]	0	0	858	858	0
Arts Programming Specialist[1]	1,040	1,129	1,040	1,300	260
Placemaking Intern/Work Study[1]	360	32	360	360	0
	2,148	**1,604**	**3,006**	**3,266**	**260**
FT/PT Headcount - GENERAL FUND	**253**	**223**	**258**	**259**	**1**
Contingent Hours - GENERAL FUND	**30,344**	**30,540**	**26,932**	**38,190**	**11,258**
INCOME TAX FUND			**FT/PT Headcount**		
Income Tax Administrator	1	1	1	1	0
Income Tax Compliance Officer	0	1	1	1	0
FT/PT Headcount	**1**	**2**	**2**	**2**	**0**

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	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
PARKS & RECREATION FUND					
ADMINISTRATION			**FT/PT Headcount**		
Parks & Rec Facilities Director	1	1	1	1	0
Parks & Rec Facilities Asst. Director	1	1	1	0	-1
Parks & Rec Administrative Services Coordinator(4)	2	1	1	1	0
Parks & Rec Operation/Projects Manager	1	1	1	1	0
	5	**4**	**4**	**3**	**-1**
ELHCC GUEST SERVICES					
CC Guest Service Coordinator	1	1	1	1	0
CC Reservation & Events Specialist	1	1	1	1	0
Parks & Rec Theatre Tech	1	1	1	1	0
CC Lead Customer Service Associate	2	2	2	2	0
CC Customer Service PT	0	0	0	0	0
	5	**5**	**5**	**5**	**0**
ELHCC SWIM POOL					
Aquatics & Recreation Specialist(4)	**1**	**1**	**1**	**1**	**0**
COMMUNITY EVENTS					
Community Events Specialist FT(4)	0	1	1	1	0
Community Events Specialist PT	1	0	0	0	0
	1	**1**	**1**	**1**	**0**
SCHOOL AGE CHILDCARE					
Childcare Coordinator	1	1	1	1	0
School Age Care Specialist	1	1	1	1	0
	2	**2**	**2**	**2**	**0**
PARKS, RECREATION and ARTS					
Program Coordinator(4)	**1**	**1**	**1**	**1**	**0**
ATHLETICS AND SOFTBALL COMPLEX					
Athletic Specialist/Art Festival Asst.(4)	**1**	**1**	**1**	**1**	**0**
AECT					
Artistic Director/Leader PT	**1**	**1**	**1**	**0**	**-1**
FT/PT Headcount - PARKS & REC FUND	**17**	**16**	**16**	**14**	**-2**

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PARKS & RECREATION FUND cont.					
PARK STEWARDSHIP			**Contingent Hours**		
Park Stewardship Intern[1]	**400**	**372**	**400**	**400**	**0**
SOCCER COMPLEX					
Soccer Complex Monitors[1]	**600**	**764**	**900**	**900**	**0**
AQUATIC CENTER					
Head Aquatics Leader[1]	1,120	1,147	1,120	1,066	-54
Aquatics Head Lifeguard[1]	1,768	1,688	1,768	1,666	-102
Aquatics Lifeguard[1]	7,537	7,016	7,537	7,105	-432
Aquatics Slide Operator[1]	3,835	3,796	3,835	3,556	-279
Aquatics CSA[1]	2,301	2,652	2,301	2,022	-279
	16,561	**16,298**	**16,561**	**15,415**	**-1,146**
ELHCC GUEST SERVICES					
Parks & Rec CC Customer Service[1]	**6,370**	**6,208**	**6,370**	**6,370**	**0**
ELHCC SWIM POOL					
CC Head Lifeguard[1]	1,791	902	1,791	1,791	0
CC Lifeguard[1]	5,760	4,947	5,760	5,760	0
Swim Instructors[1]	1,180	1,199	1,180	1,180	0
	8,731	**7,048**	**8,731**	**8,731**	**0**
SUMMER SOLSTICE JAZZ FEST.					
Jazz Festival Intern[1]	**440**	**113**	**440**	**200**	**-240**
COMMUNITY EVENTS					
Community Events Intern[1]	0	162	0	0	0
Community Events Assistant[1]	850	228	980	550	-430
	850	**390**	**980**	**550**	**-430**
SCHOOL AGE CHILDCARE					
School Age Care Specialist[1]	1,040	1,287	1,040	1,040	0
Curriculum Leader[1]	1,040	0	0	0	0
Site Supervisor[1]	2,600	651	2,600	2,600	0
Site Leader[1]	7,260	6,444	7,260	7,260	0
Child Care Aide[1]	16,500	12,735	14,000	14,000	0
Summer Camp Aides[1]	3,040	4,245	2,300	2,300	0
	31,480	**25,362**	**27,200**	**27,200**	**0**

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PARKS & RECREATION FUND cont.					
PARKS, RECREATION and ARTS			**Contingent Hours**		
Ceramics Instructor(1)	1,800	1,839	1,800	1,900	100
Personal Trainer(1)	1,300	1,432	1,560	1,560	0
Buddy Basketball Coach	0	106	136	136	0
Parking Attendant(1)	185	211	185	185	0
Parking Supervisor(1)	50	0	50	50	0
Drama Camp Lead Instructor(1)	740	685	640	640	0
Drama Camp Aide(1)	1,100	1,137	1,276	1,276	0
Theatre Aide(1)	1,040	974	1,100	1,100	0
	6,215	**6,384**	**6,747**	**6,847**	**100**
ATHLETICS AND SOFTBALL COMPLEX					
Youth Athletics Assistant(1)	700	436	700	0	-700
Recreational Site Supervisor(1)	170	115	248	205	-43
Middle School Sports Coach	0	715	1,875	0	-1,875
Parks & Rec Officials(1)	625	135	0	0	0
Parking Attendant(1)	30	0	0	0	0
	1,525	**1,401**	**2,823**	**205**	**-2,618**
Contingent Hours - PARKS AND REC FUND	**73,172**	**64,340**	**71,152**	**66,818**	**-4,334**
PRIME TIME SENIORS FUND			**FT/PT Headcount**		
Program Director	1	1	1	1	0
Program Manager	1	1	1	1	0
Office Manager	1	1	1	1	0
FT/PT Headcount	**3**	**3**	**3**	**3**	**0**
LIBRARY FUND			**FT/PT Headcount**		
Library Director	1	1	1	1	0
Head of Customer Exp/Asst. Director	1	0	0	0	0
Executive Asst. to Director	1	1	1	1	0
Library Team Leaders	2	5	5	5	0
Library Tech Services Assistant FT	1	0	1	1	0
Library Tech Services Assistant PT	2	2	0	0	0
Librarian	4	2	3	4	1
Librarian PT	1	0	0	0	0
Library Assistant FT	0	3	3	3	0
Library Assistant PT	5	0	1	2	1
Customer Service Assistant PT	7	7	8	8	0
Library STEAM Specialist	1	1	1	1	0
FT/PT Headcount	**26**	**22**	**24**	**26**	**2**

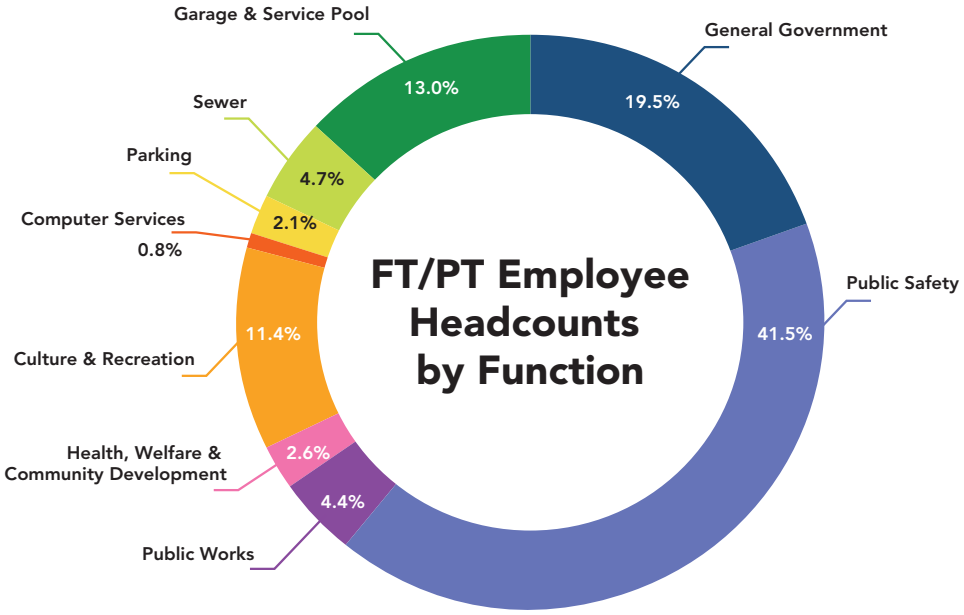
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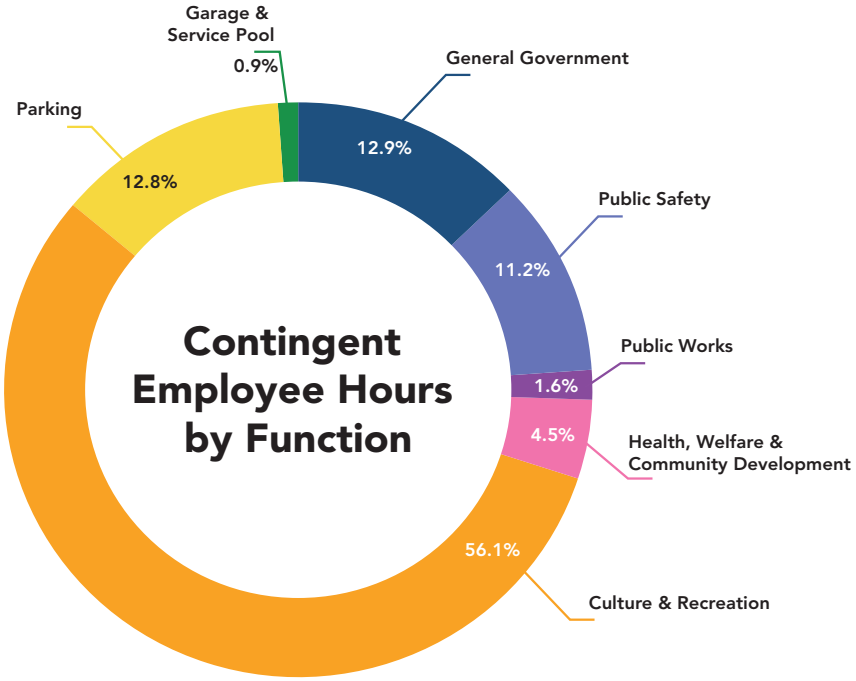
	FY2025 ADOPTED BUDGET	FY2025 ACTUAL	FY2026 ADOPTED BUDGET	FY2027 BUDGET REQUEST	FY2027 INCREASE (DECREASE)
LIBRARY FUND cont.			**Contingent Hours**		
Customer Service Associate[1]	0	0	0	0	0
Substitute Public Service Assistant[1]	260	273	0	0	0
Intern/Work Study[1]	0	254	520	780	260
Library Page 1[1]	4,160	3,971	4,680	4,680	0
Contingent Hours	**4,420**	**4,498**	**5,200**	**5,460**	**260**
ART FESTIVAL FUND			**FT/PT Headcount**		
Art Festival/Public Art Coordinator PT[4]	1	1	1	1	0
FT/PT Headcount	**1**	**1**	**1**	**1**	**0**
AUTOMOBILE PARKING SYSTEM FUND			**FT/PT Headcount**		
Parking Administrator	1	1	1	1	0
Deputy Parking Administrator	1	1	1	1	0
Parking Operations Coordinator	1	1	1	1	0
Parking Office Assistant FT	1	1	1	1	0
Parking Maintenance Lead Tech	1	1	1	1	0
Parking Maintenance Tech FT	2	2	2	2	0
Parking Maintenance Asst. PT	1	1	1	1	0
FT/PT Headcount	**8**	**8**	**8**	**8**	**0**
			Contingent Hours		
Parking Lead Ambassador[1]	1,600	1,454	1,600	1,600	0
Parking Ambassador[1]	9,900	13,344	14,910	14,910	0
Contingent Hours	**11,500**	**14,798**	**16,510**	**16,510**	**0**
SEWAGE DISPOSAL SYSTEM FUND			**FT/PT Headcount**		
WRRF Plant Superintendent	1	1	1	1	0
WRRF Asst. Superintendent	2	1	1	1	0
WRRF Maintenance Supervisor	0	1	1	1	0
WRRF Physical Plant Maintainer	1	1	1	1	0
WRRF Maintenance Specialist	4	4	4	4	0
WRRF Instrumentation Specialist	1	1	1	1	0
WRRF Master Electrician	1	0	1	1	0
WRRF Process Control Specialist	8	7	8	8	0
FT/PT Headcount	**18**	**16**	**18**	**18**	**0**
			Contingent Hours		
Intern/Work Study[1]	1,040	0	0	0	0
Contingent Hours	**1,040**	**0**	**0**	**0**	**0**

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COMPUTER SERVICES FUND			**FT/PT Headcount**		
Information Systems Manager	1	1	1	1	0
Information Systems Engineer	2	2	2	2	0
FT/PT Headcount	**3**	**3**	**3**	**3**	**0**
GARAGE AND PUBLIC WORKS SERVICES FUND					
SERVICE POOL			**FT/PT Headcount**		
Public Service Supervisor	1	1	1	1	0
Public Service Lead Worker	5	5	5	6	1
Public Service Employee	33	31	35	35	0
Meter Tech	2	2	2	2	0
Meter Tech (Sr.)	1	1	1	1	0
	42	**40**	**44**	**45**	**1**
GARAGE					
Fleet Operations & Purchasing Manager	1	1	1	1	0
Public Service Mechanics Lead Worker	1	1	1	1	0
Public Service Mechanics	3	3	3	3	0
	5	**5**	**5**	**5**	**0**
GIS					
GIS Analyst	**1**	**1**	**1**	**1**	**0**
FT/PT Headcount - GARAGE AND PUBLIC WORKS	**48**	**46**	**50**	**51**	**1**
SERVICE POOL			**Contingent Hours**		
Public Service Employee[1]	**0**	**436**	**0**	**0**	**0**
GARAGE					
Public Service Mechanic[1]	**1,000**	**1,166**	**1,000**	**1,170**	**170**
Contingent Hours - GARAGE AND PUBLIC WORKS	**1,000**	**1,602**	**1,000**	**1,170**	**170**
DOWNTOWN DEVELOPMENT FUND			**FT/PT Headcount**		
DDA Director	1	1	1	1	0
FT/PT Headcount	**1**	**1**	**1**	**1**	**0**
			Contingent Hours		
Intern/Work Study[1]	0	0	0	780	780
Contingent Hours	**0**	**0**	**0**	**780**	**780**
FT/PT Headcount - TOTAL	**379**	**341**	**384**	**386**	**2**
Contingent Hours - TOTAL	**121,476**	**115,778**	**120,794**	**128,928**	**8,134**

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FT/PT Employee Headcounts by Function
Garage & Service Pool
13.0%
General Government
19.5%
Sewer
4.7%
Parking
2.1%
Computer Services
0.8%
Public Safety
41.5%
Culture & Recreation
11.4%
Health, Welfare & Community Development
2.6%
4.4%
Public Works


Contingent Employee Hours by Function
Garage & Service Pool
0.9%
General Government
12.9%
Parking
12.8%
Public Safety
11.2%
Public Works
1.6%
4.5%
Health, Welfare & Community Development
56.1%
Culture & Recreation

City of East Lansing

FY2027 FORECAST & BUDGET TIMETABLE

Planning and Preliminary Activities	
December 2025	Finance works with all departments on positions to be requested, updates benefit rates and analyzes internal insurance rates charged
January 23, 2026	**General Fund year-end estimate submission DUE** – Departments have entered amounts in the New World System budgeting module
January 2025	Personnel budget calculations completed and revised, meetings with City Manager as needed
February 17, 2026	**General Fund Five-Year Financial Forecast Presented to Council**
February 2026	Budget discussion meetings begin with City Manager, Finance, and Department Heads, as needed
February 27, 2026	**Departmental budget NWS submission DUE** – All departments complete New World Entry for both year-end estimates and budget request, CIP updates completed by departments, and proposed fee schedule changes provided to Finance
March 2026	Finance staff review all submissions, continue meetings with City Manager and Department Heads, balance all funds, compile all narratives, and complete the budget document
March 18, 2026	**Departmental budget and narrative information DUE –** Departments complete the word and excel documents, and performance measures submitted
April 7, 2026	**Finance provides Preliminary budget document and fee schedule to City Council**

Budget Work Sessions, Public Hearings, and Adoption Dates	
April 14, 2026 **Discussion Only**	**Budget Work Session:** General Fund – Overview, Police, Fire Income Tax Fund Community Development Block Grant (CDBG) Downtown Development Authority (DDA) Parking Fund
April 21, 2026	**Council Meeting** **Set date for public hearing on the Budget and Tax Rate** **Set date for public hearing on the CDBG Budget**
April 28, 2026 **Special Meeting**	**Budget Work Session:** Major and Local Street Funds Utility Funds Parks and Recreation Fund Parks Capital Improvement Fund Capital Improvement Fund
May 12, 2026	**Council Meeting** **Public Hearing on Preliminary Budget and Tax Rate** **Public Hearing on CDBG Budget Allocation**
May 26, 2026	**Council Meeting** **Adopt FY2027 Budget, Tax Rate and Fee Schedule Resolution** **Approve FY2027 CDBG Budget Allocation** **Approve Capital Improvements Program**

ACKNOWLEDGEMENTS

The process of preparing the preliminary budget document occurs over several months. Beginning in December, position budgeting is initiated and assumptions are developed for use in the General Fund five-year financial forecast, presented to the City Council at the February 17, 2026 meeting. The forecast highlights potential financial challenges facing the City, most significantly identifying the availability of resources required to provide desired staffing and community services.

The forecast results guide further adjustments made during the budget process, by modifying personnel requests and shifting operational and capital improvement priorities. Throughout this process, all Directors, their staff, and the City Council have provided thoughtful guidance and direction in setting budget guidelines and assisting with the revisions of these documents. The City Manager and department Directors continue to carefully oversee City operations, making key decisions to determine the best course of action in the ever-changing financial atmosphere. City staff will also play an integral role in directing the financial future of the City, whether through creative solutions to provide the same level of services and support to residents, or by securing alternative funding sources.

Credit is due to department Directors and their staff, for the collaborative approach in solving budget challenges and for continued involvement in the creation of the budget document. Countless hours are spent by each department to ensure the budget document reflects appropriate and accurate information and would not be the same without their insight and expertise. Additional thanks to the Communications Department, specifically Archie Foote, Graphic Design Assistant, for assistance in creating the graphics throughout the document, and designing the cover and other title pages.

Special recognition goes to the Finance Department for their efforts in the preparation of this document. Finance provides excellent support to departments throughout the budget process, acting as a resource for technical knowledge, providing a thorough review of budget requests, and proofing narratives drafted by departments. Finance also compiles data provided for the fee schedule, department metrics, and the capital improvement program. Additionally, Finance prepares summary narratives, consolidated schedules and graphs, and provides an overview of the budget as a whole. The resulting high quality document has received the GFOA Distinguished Budget Presentation Award year over year. The City is proud to apply for the Distinguished Budget Presentation Award for the seventh consecutive year.

Thank you to the 'Budget Buddies' Justin Guigar, Finance Administrator; Matt Torok, Finance and Risk Administrator; Mary Stevens, Budget and Accounting Analyst; Sara Ranes, Payroll and Benefits Coordinator; and Andrea Smith, Treasurer for your outstanding teamwork and commitment during the budget process. The budget document could only be completed through the tremendous amount of time and effort contributed by each member of this team.

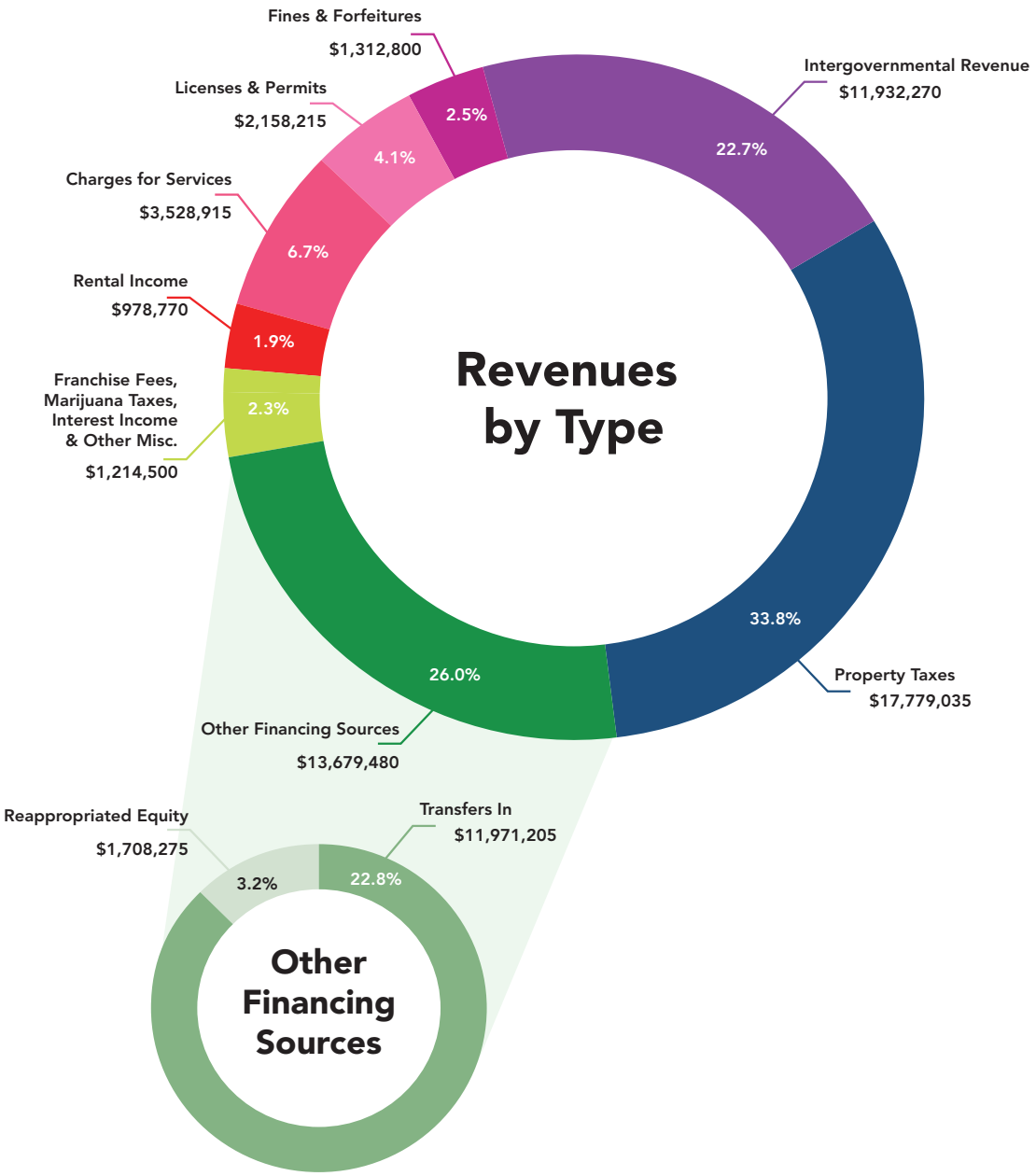
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GENERAL FUND REVENUE & EXPENDITURES

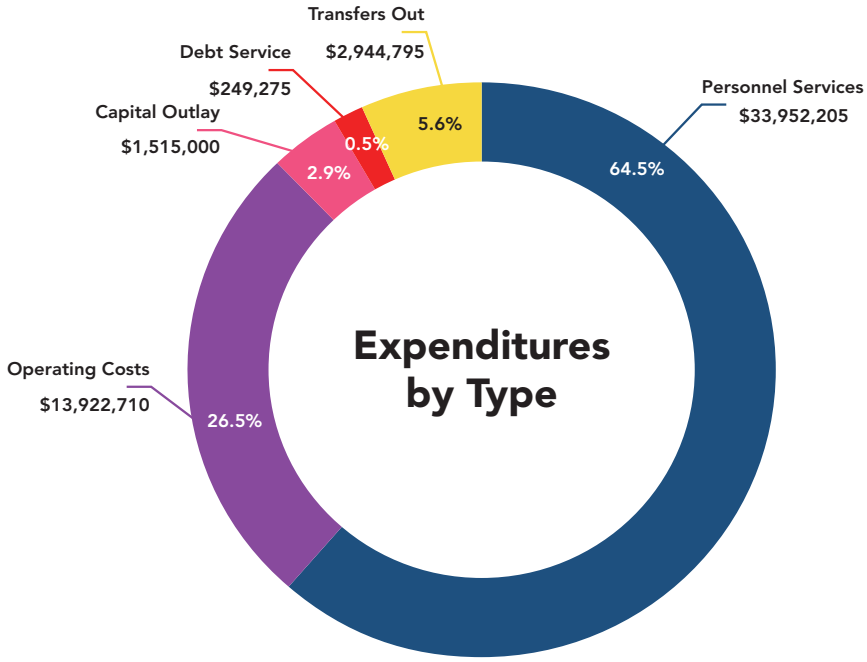


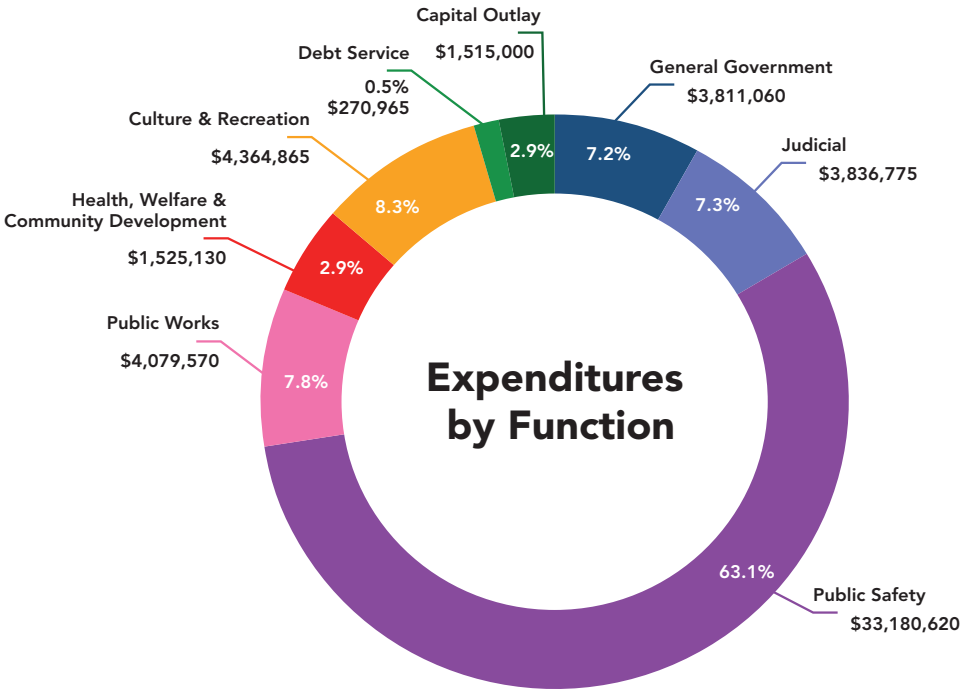
City of East Lansing

FY2027 General Fund Budget
$52,583,985



FY2027 General Fund Budget
$52,583,985





City of East Lansing

GENERAL FUND SUMMARY

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property Taxes	$ 16,639,532	$ 17,023,300	**$ 17,772,535**
Special Assessments	-	80,300	**6,500**
Marijuana Taxes	292,036	291,150	**216,000**
Intergovernmental Revenue	13,286,140	12,756,630	**11,932,270**
Fines and Forfeitures	1,237,842	1,088,750	**1,312,800**
Licenses and Permits	2,031,361	2,130,440	**2,158,215**
Charges for Services	3,228,852	4,312,160	**3,528,915**
Rental Income	520,300	744,910	**978,770**
Community Support	11,841	2,750	**2,000**
Franchise Fees	205,970	199,200	**178,000**
Other Miscellaneous Revenue	134,061	146,350	**118,500**
Interest Income	1,316,945	700,000	**700,000**
Other Financing Sources:			
Transfers In	9,900,660	10,659,585	**11,971,205**
Reappropriated Equity	-	2,119,205	**1,708,275**
Total Revenues & Financing Sources	48,805,540	52,254,730	**52,583,985**
Expenditures & Financing Sources:			
Personnel Services	33,321,410	36,709,145	**37,688,050**
Operating Costs	20,745,640	15,174,500	**15,454,660**
Indirect Cost Allocation	(4,327,105)	(5,267,795)	**(5,267,795)**
Capital Outlay	830,499	2,383,770	**1,515,000**
Debt Service	431,436	279,970	**249,275**
Transfers Out	4,442,520	2,975,140	**2,944,795**
Total Expenditures & Financing Sources	55,444,400	52,254,730	**52,583,985**
Operating Surplus (Deficit)	$ (6,638,860)	$ -	**$ -**

Statement of Fund Balance:

Fund Balance as of June 30, 2025 (per audited financial statements)	
Nonspendable (Inventory, Prepaids and Land Held for Sale)	642,900
Restricted (Rental Conversions, Opioid Settlement funds)	641,591
Restricted/Committed/Assigned to Encumbrances/Appropriations	2,543,105
Unassigned	9,617,007
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 13,444,603**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**918,050**
Estimated Available Fund Balance as of June 30, 2026	**14,362,653**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(1,708,275)**
Estimated Available Fund Balance as of June 30, 2027	**$ 12,654,378**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**24.1%**

GENERAL FUND SUMMARY (CONTINUED)

Revenues, Expenditures & Net Impact

Function - Division	Revenues	Expenditures	Net Impact
General Government			
Mayor and City Council	$ -	$ 46,140	**$ (46,140)**
Boards and Commissions	-	67,330	**(67,330)**
City Manager	-	189,795	**(189,795)**
Legal Counsel	5,000	484,930	**(479,930)**
Finance	40,000	167,590	**(127,590)**
Assessing	500	390,980	**(390,480)**
Treasury	10,800	118,715	**(107,915)**
Human Resources	-	185,510	**(185,510)**
Clerk and Elections	119,300	1,236,375	**(1,117,075)**
Diversity, Equity and Inclusion	-	114,585	**(114,585)**
Communication Services	-	345,740	**(345,740)**
Cable Services	178,000	166,390	**11,610**
Government Buildings	100	311,410	**(311,310)**
Total General Government	353,700	3,825,490	**(3,471,790)**
Judicial - 54B District Court	1,919,240	3,836,775	**(1,917,535)**
Public Safety			
Police Operations	1,394,015	16,667,105	**(15,273,090)**
Fire Operations and Prevention	7,897,705	14,378,170	**(6,480,465)**
Building Permits and Inspections	1,282,835	1,252,885	**29,950**
Housing Licenses and Inspections	940,825	910,310	**30,515**
Total Public Safety	11,515,380	33,208,470	**(21,693,090)**
Public Works			
Administration	-	445,620	**(445,620)**
Engineering	130,000	395,055	**(265,055)**
Environmetal Services	6,205	894,020	**(887,815)**
Downtown Maintenance	417,120	417,120	**-**
Sidewalks	850,000	1,100,000	**(250,000)**
Drains	6,500	501,450	**(494,950)**
Alley Maintenance	-	53,030	**(53,030)**
Street Lighting	121,800	1,452,600	**(1,330,800)**
Total Public Works	1,531,625	5,258,895	**(3,727,270)**
Community and Economic Development			
Planning and Zoning	96,000	1,027,285	**(931,285)**
Community and Economic Development	550,000	956,530	**(406,530)**
Economic Development Assistance	-	10,000	**(10,000)**
Total Community & Economic Develop.	646,000	1,993,815	**(1,347,815)**
Other Functions			
Social Services	-	16,800	**(16,800)**
Parks Maintenance	8,500	1,498,945	**(1,490,445)**
Transfers to Other Funds	-	2,944,795	**(2,944,795)**
Unassigned Revenue	36,609,540	-	**36,609,540**
Total Other Functions	36,618,040	4,460,540	**32,157,500**
Total	$ 52,583,985	$ 52,583,985	**$ -**

City of East Lansing

UNASSIGNED REVENUE

FUND **General**
FUNCTION Unassigned Revenue
STAFF RESPONSIBLE Audrey Kincade/Andrea Smith/Justin Guigar

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Property Taxes	$ 16,639,532	$ 17,023,300	**$ 17,772,535**
Marijuana Taxes	278,037	277,150	**202,000**
Intergovernmental Revenue	7,106,560	7,122,200	**6,945,455**
Licenses and Permits	56	70	**-**
Charges for Services	39,013	39,970	**41,880**
Rental Income	520,200	744,810	**978,670**
Other Miscellaneous Revenue	43,898	36,000	**41,000**
Interest Income	1,316,944	700,000	**700,000**
Other Financing Sources:			
Transfers In	6,999,348	7,855,610	**8,219,725**
Reappropriated Equity	-	2,119,205	**1,708,275**
Total Revenues & Financing Sources	32,943,588	35,918,315	**36,609,540**
Expenditures:			
Operating Costs	6,466,785	-	**-**
Departmental Net Impact on General Fund	$ 26,476,803	$ 35,918,315	**$ 36,609,540**

PROGRAMS

This section houses unassigned revenues used to support all functions of the City. All department specific revenues are shown in their respective section of this document.

DEPARTMENT SPECIFIC REVENUE

$17,772,535 Property Taxes – Includes the City's operating millage revenue of $16,497,400, administration fees of $966,260, penalties and interest of $126,320, Lansing Township equity millage of $153,085, payments in lieu of taxes of $29,285, and $185 of trailer tax. The operating millage amount is based upon anticipated taxable valuation of approximately 1.49 billion (3.0% more than prior year's budget); or 1.36 billion of taxable value after accounting for all tax increment captures (2.9% more than prior year's budget). Property tax values are seeing a slight decrease with a 2.7% CPI index for FY2027 and continued development in the City.

UNASSIGNED REVENUE (Continued)

FUND	**General**
FUNCTION	Unassigned Revenue
STAFF RESPONSIBLE	Audrey Kincade/Andrea Smith/Justin Guigar

DEPARTMENT SPECIFIC REVENUE (Continued)

Currently, the maximum operating millage allowed under Headlee is 17.5362. Under the amended City Charter, the maximum operating millage is 13.0000 since the income tax is in effect. The tax rate being proposed in this budget is 12.5362, consistent with that of FY2026, but a full five mill reduction from the rate in place prior to the income tax.

$ 202,000 Marijuana Taxes – For municipalities in which licensed marijuana retail stores and microbusinesses are located, taxes collected are allocated in proportion via an annual payment in March. The City had five licensed stores in FY2025 and FY2026, however only four will be budgeted in FY2027 with the closure of one business. As this revenue source is dependent on actual tax collections, actual results could vary from these projections. The amount received in FY2026 is lower than FY2025, even with an allocation for five facilities for both years. The FY2027 budget was based on the same per facility allocation as FY2026, but accounting for one fewer facility. The City is anticipating receipt of $216,000, however, $14,000 is recorded as revenue for the 54-B District Court to be used for drug abuse counseling and treatment assistance for low to moderate income individuals per policy resolution 2021-10.

$ 6,945,455 Intergovernmental Revenue – The State of Michigan distributes a portion of sales tax collected to municipalities. These State monies are unrestricted and can be used by a local unit to help fund core services. There are two pieces of these funds, with one being Constitutional, which is required to be distributed using a per capita formula, and the other being City, Village, and Township Revenue Sharing (CVTRS), which is subject to annual appropriation. Estimates are based on information provided from the January 2026 Consensus Revenue Estimating Conference. These amounts are fully dependent on actual sales tax collected in the coming year. The FY2026 amount is anticipated to be slightly below budget, with FY2027 experiencing a further 1.7% reduction. The removal of sales tax from fuel beginning January 1, 2026 is a major driver of the FY2026 and FY2027 decline in constitutional revenue sharing. Also included in this category are State allocations from the Local Community Stabilization Authority and Small Business Taxpayer Exemption, amounting to $58,455 for FY2027.

$ - 0 - Licenses and Permits – Represents permit fees associated with residential parking permits. Annual renewal is free for residents, with minimal charges for businesses operated out of a home. No amounts have been received to date for FY2026, therefore will not be budgeted for FY2027.

$ 41,880 Charges for Services – Charges include a Municipal Emergency Services Agreement with Deerpath Apartments to compensate the City for its costs of providing emergency services to the housing development.

UNASSIGNED REVENUE (Continued)

FUND	**General**
FUNCTION	Unassigned Revenue
STAFF RESPONSIBLE	Audrey Kincade/Andrea Smith/Justin Guigar

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 978,670 Rental Income – Includes the following:

- $221,280 relates to the Center City ground lease. FY2027 assumes a 1.5% increase allowed under the lease agreement.
- $23,500 relates to the billboard lease with Adams Outdoor Advertising for the signs positioned on the vacant West Road property.
- $380,000 relates to the University Place Condominium Association ground lease. The original ground lease agreement expired in March 2026. An extension of the agreement would significantly increase the annual lease amount. The FY2026 budget assumed four months of lease payments, with the FY2027 budget including a full year, however, the final lease amount is still being negotiated. As a result the FY2027 budget is based on a reduced rate.
- $333,940 accounts for internal charges for City Hall building costs, as part of the indirect cost allocation.
- $19,950 is the recognition of cell tower revenue. The cell tower lease revenue stream was sold to AP Wireless in FY2011 and the General Fund received $784,236 up front. However, this amount must be recognized over the life of the revenue stream sold, which was 30 years.

$ 41,000 Other Miscellaneous Revenue – Includes an annual rebate related to spending through the City's purchasing card program; FY2027 estimates a rebate of $40,000. The remainder allows for a small amount of revenue not classified in other categories. FY2026 will far exceed the budgeted amount, as two non-routine items were received; approximately $800,000 from the BWL settlement, discussed in Department Appropriations, and $15,000 from the IRS, through the elective pay program, for purchasing electric vehicles.

$ 700,000 Interest Income – Amount of income on idle cash balances and fund balances throughout the year. Earnings for FY2026 have continued to be at moderately high levels and will exceed the budgeted amount. FY2027 is projected to be slightly lower, due to anticipated declines in market interest rates influenced through decisions made by the Federal Reserve.

UNASSIGNED REVENUE (Continued)

FUND	**General**
FUNCTION	Unassigned Revenue
STAFF RESPONSIBLE	Audrey Kincade/Andrea Smith/Justin Guigar

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 8,219,725 Transfers In– This represents transfers from other funds. $7,438,350 from the Income Tax Fund is used to offset the reduction in property tax revenue caused by the millage reduction. This amount is calculated on real and personal property subject to the City operating millage. $781,375 from the Automobile Parking Fund represents the ground lease payments for use of City land. Payments related to the City parking facilities were implemented in FY2026, with the same $591,375 amount budgeted in FY2027. The remaining $190,000 relates to the University Place Condominium Association, of which the Automobile Parking Fund is a one-third member. The associated ground lease agreement was expected to go into effect in March 2026, however the final amount is still being negotiated, as discussed previously.

$ 1,708,275 Reappropriated Equity - The FY2027 budget includes $1,708,275 of planned use of fund balance for general operations. The FY2027 estimated fund balance as a percentage of operating expenditures is expected to be 24.1%. However, unassigned fund balance is only expected to be 19.9%. This will still be in accordance with Council policy of 10-20%, though 12.0% reserves are recommended by bond rating agencies. It should be noted that use of fund balance for general operations is being monitored closely to identify areas of operational or position efficiencies.

The FY2026 amended budget included $2,119,205 of planned use of fund balance. Estimates for FY2026 are projecting an addition to fund balance of $918,050. Several factors are contributing to the $3,037,255 expected change. Miscellaneous revenue, noted previously, includes two one-time items totaling $815,000, related to the BWL settlement and an IRS reimbursement. Transfers from the Income Tax Fund will exceed the original budget by approximately $593,000. This is a result of a carryover of unallocated FY2025 revenue and enhanced FY2026 revenue estimates. The FY2027 budget anticipates continued growth beyond the FY2026 revenue allocation. Additionally, savings in personnel services is estimated to be $1.0 million due to position vacancies, primarily in Police Operations, 54B District Court, and Finance. In an effort to reduce budget fluctuations related to personnel, a vacancy factor has been incorporated into the FY2027 budget for these departments. The FY2027 amount is approximately $643,000, as filling positions is still a priority, but recognizing the difficulties faced to become fully staffed. Finally, $711,000 budgeted in capital outlay for projects related to drains will not be completed in FY2026.

DEPARTMENT APPROPRIATION

The amount noted in FY2025 is the payment related to the BWL settlement. The final settlement amount was $7.8 million, which was offset by $1.3 million already collected and remitted by BWL in the same fiscal year. As the City paid the franchise fee on applicable BWL utility bills, a portion of the settlement was allocated back to the City. Approximately $800,000 was received in FY2026 and will be reflected in Other Miscellaneous Revenue.

City of East Lansing

MAYOR AND CITY COUNCIL

FUND **General**
FUNCTION General Government - Legislative
STAFF RESPONSIBLE Emily Gordon

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Expenditures:			
Personnel Services	$ 124,699	$ 118,510	**$ 113,655**
Operating Costs	93,170	159,990	**117,180**
Indirect Cost Allocation	(169,375)	(184,695)	**(184,695)**
Capital Outlay	-	-	**-**
Total Expenditures	48,494	93,805	**46,140**
Departmental Net Impact on General Fund	$ (48,494)	$ (93,805)	**$ (46,140)**

PROGRAMS

- The Council shall provide for the public peace, health, safety, and welfare of persons and property. In fulfilling this obligation, the Council may, upon recommendation of the City Manager, create, combine, or re-organize departments, agencies, administrative offices, and officers of the City Government.
- The Council may join with any governmental unit or agency, by contract or otherwise as may be permitted by law, to perform jointly any power or duty which is possessed or imposed upon the City of East Lansing.
- The Council shall preserve and maintain, in accordance with the Charter or other applicable law, all City streets, alleys, bridges, and public places (whether the public places are located inside or outside the boundaries of the City) and the space above and beneath them, including, but not limited to the regulation of signs, awnings, or awning posts.
- The Council shall by ordinance prescribe the terms and conditions upon which licenses may be granted, suspended, or revoked and may require payment of reasonable sums for any licenses and the posting of a bond in a reasonable amount to assure the faithful observance of the law.
- The Council shall not accept dedication of streets unless and until the owners have provided facilities such as sewage and water mains, and laterals, surfacing of streets, sidewalks, and street lighting acceptable to the Council and equivalent services already available to residents in that section of the city.
- The Council shall have the power to acquire for the City by purchase, gift, condemnation, lease, construction, or otherwise, either inside or outside the City boundaries, any real or personal property deemed by the Council to be necessary for any public use or purpose within the scope of its powers or as authorized by law.

MAYOR AND CITY COUNCIL (Continued)

FUND	**General**
FUNCTION	General Government - Legislative
STAFF RESPONSIBLE	Emily Gordon

PROGRAMS (Continued)

- The Council may enact all ordinances deemed necessary for the establishment, maintenance, and protection of all cemeteries and parks.
- The Council may, in its discretion, authorize the City to receive and hold any property in trust for cemetery, park, or other municipal purpose and shall use the property for the purpose of the trust and for no other purpose except in the cases where the common law *CY pres* doctrine applies or where otherwise prohibited by law.
- The Council shall determine the method of publication of all notices, ordinances, and proceedings for which a mode of publication is not prescribed by the Charter or by other law.
- Provide policy leadership to the City on a wide variety of local issues. The City Charter states, "All powers of the City shall be vested in, and all matters of policy of the City shall be exercised and determined by the City Council."
- The Council shall seek the input of its residents and property owners to ascertain the community's needs, demands, and expectations.
- Enact legislation and policy to achieve stated goals.
- Effectuate other duties and responsibilities outlined in applicable federal and/or state laws and in the City Charter, as amended.

GOALS & OBJECTIVES

- Approve and monitor annual strategic goals.
- Foster a safe and welcoming community for all people in the City of East Lansing.
- Ensure meetings are as accessible as possible by continuing to broadcast live City Council meetings, which allow for call-in public comments and/or remote viewing.
- Invest in overall growth in East Lansing in a way that promotes community engagement, equity, and health.
- Invest in environmental sustainability by authorizing projects that reduce energy consumption.
- Maintain and/or expand public relations through programs such as the MLK Regional Celebration and Mayor's Ramadan dinner.

MAYOR AND CITY COUNCIL (Continued)

FUND	**General**
FUNCTION	General Government - Legislative
STAFF RESPONSIBLE	Emily Gordon

DEPARTMENT APPROPRIATION

Personnel services are decreasing by $4,855 compared to the FY2026 budget, with the largest decrease associated with a change in employee health care election (Single instead of Full-Family). Personnel services include the Assistant to City Council, which is split between this division and the City Clerk division. The Council did not increase its quarterly rate of pay based on the Elected Officers Compensation Commission's recommendation, so they are not slated to receive a cost-of-living increase.

Operating costs are decreasing by $42,810 compared to the FY2026 budget. This decrease is primarily due to the Folk Festival seed money being removed from the budget. The Crystal Awards have been moved to the Council budget from Parks and Recreation. Room rental costs have increased by $3,660 due to the number of special meetings and closed sessions that Council has requested.

Additionally, this budget maintains various memberships with local organizations, including the Michigan Municipal League and the Lansing Economic Area Partnership, as well as providing financial support to events such as the Martin Luther King, Jr. Luncheon and the Tri-County Office on Aging dinner.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026, utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

BOARDS AND COMMISSIONS

FUND	**General**
FUNCTION	Various
STAFF RESPONSIBLE	Various

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Expenditures:			
Personnel Services	$ -	$ -	**$ -**
Operating Costs	-	79,180	**67,330**
Indirect Cost Allocation	-	-	**-**
Capital Outlay	-	-	**-**
Total Expenditures	-	79,180	**67,330**
Departmental Net Impact on General Fund	$ -	$ (79,180)	**$ (67,330)**

		FY2027 Budget Request
Boards and Commisions:	**Function**	
EL Independent Police Oversight Commission	General Government - Other	**$ 40,400**
Human Rights Commission	General Government - Other	**12,500**
Commission on the Environment	Public Works	**2,700**
Transportation Commission	Public Works	**2,250**
Housing Commission	Public Safety	**2,150**
Historic District Commission	Community Development	**2,160**
Planning Commission	Community Development	**5,170**
Total Expenditures		**$ 67,330**

BOARDS AND COMMISSIONS (Continued)

FUND	**General**
FUNCTION	Various
STAFF RESPONSIBLE	Various

PROGRAMS

- **East Lansing Independent Police Oversight Commission**
  - The East Lansing Independent Police Oversight Commission (ELIPOC) is established to provide independent civilian oversight of the East Lansing Police Department, ensuring transparency, accountability, and public trust in law enforcement practices. In accordance with the City ordinance, the Commission is authorized to review complaints of police misconduct, analyze use-of-force data, make recommendations regarding departmental policies and practices, and advise the City Council on matters related to public safety and community engagement. These responsibilities are essential to promoting equitable, accountable, and transparent policing in the City.
  - The 11-member Commission and four subcommittees meet monthly.
    - Sub-committees:
      - Complaints – Reviews complaints made against East Lansing Police personnel and recommends policy changes.
      - Use of Force – Reviews incidents of use of force by the East Lansing Police Department (ELPD).
      - Policy Review Committee – Reviews ELPD policies and make recommendations for updates and improvement to content and structure.
      - ELIPOC/ELPD Engagement Committee
    - Staff Liaison – Director of Diversity, Equity, and Inclusion, Elaine Hardy

- **Human Rights Commission**
  - The Human Rights Commission (HRC) protects and promotes human dignity and respect for the rights of all individuals and groups; establishes and implements procedures to receive, investigate, mediate, conciliate, adjust, dispose of, issue orders and hold hearings on complaints arising under the human rights ordinance. The HRC also makes recommendations to City Council on the Community Development Block Grant, as well as reviews and makes recommendations regarding the status of social services provided to East Lansing residents. These members represent to the extent practicable, the population of the City, especially those groups protected by the ordinance.
  - In accordance with Chapter 22 of the City Code, the City protects against discrimination or prejudice based on religion, race, color, national origin, age, height, weight, disability, sex, marital status, sexual orientation, gender identity or expression, student status or the use of adaptive devices or aides.
  - The Commission consists of nine members serving three-year terms and meet monthly.
    - Subcommittees are formed as needed to investigate complaints or to research matters that arise from commissioner inquiry or by community request.
    - The commission reviews, and on occasion coauthors, resolutions related to events and issues concerning protected class individuals as defined by the ordinance.
  - Staff Liaison – Director of Diversity, Equity, and Inclusion, Elaine Hardy

BOARDS AND COMMISSIONS (Continued)

FUND	**General**
FUNCTION	Various
STAFF RESPONSIBLE	Various

PROGRAMS (Continued)

- **Commission on the Environment**
  - The Commission on the Environment (COE) studies issues and makes recommendations to City Council on a variety of matters pertaining to environmental protection; reviews, studies, and makes recommendations on policies and legislation necessary to implement programs for the protection of the environment; and studies existing and proposed programs and assists in the development of new programs.
  - The COE also serves as the City's wetland board.
  - The nine-member commission meets the 3rd Monday of the month.
    - Subcommittees are variable over time, reflecting current priorities of the Commission. Current subcommittees include Multi-family Recycling and Pollinator Landscapes.
  - The COE also participates in multi-commission efforts, such as the Green Code Study Committee and the Comprehensive Plan update.
  - Staff Liaison – Environmental Sustainability Manager, Cliff Walls

- **Transportation Commission**
  - The Transportation Commission studies issues and makes recommendations to City Council on a variety of matters pertaining to motorized and non-motorized transportation including traffic control orders, street parking, traffic calming, pedestrian access, and policies related to the safety of all users on public streets.
  - This nine-member commission meets on the first Monday of every month, generally.
    - Staff are appointed as liaisons and give updates from other commissions at times, such as the Age Friendly Community and Green Code Committee.
    - The staff liaison is supported by engineering firms with staff who are certified as Professional Traffic Operations Engineers (PTOE).
  - Staff Liaison – Engineering Administrator, Stephen Clayton

- **Housing Commission**
  - As stated in Chapter 2, Article V, Division 8, Section 2-402 - The Housing Commission advises the City Council on matters pertaining to housing within the City, including neighborhood environmental preservation and programs for housing production and conservation; reviews rental housing licenses and amendments to the housing code. The members of this Commission represent low and moderate-income persons, minority groups, the elderly, persons with special needs, the business community, the general public and residents of Community Development target areas.
  - The Commission consists of nine members who serve three-year terms and are scheduled to meet the first Thursday of every month.
  - The Housing Commission does form subcommittees on occasion and members often serve on other subcommittees, such as the CD Advisory Committee. Currently commissioners are serving on the Green Code Study Committee, the Comprehensive Plan Update Committee and the Age Friendly Communities Committee.
  - Staff Liaison – Housing and University Relations Administrator, Aleece Hodges

FUND	**General**
FUNCTION	Various
STAFF RESPONSIBLE	Various

PROGRAMS (Continued)

- **Historic District Commission**
  - As stated in Chapter 20, Article II, Sections 20-31 and 32 - The Historic District Commission (HDC) reviews proposed alterations and additions to the exterior of structures within historic districts and provides educational materials and programs on preservation principles and practices.
  - The Commission consists of seven members serving three-year terms who meet monthly, appointed by the mayor with consent of City Council. At least two members shall be appointed from organized local historic preservation organizations, one member shall be an architect or a graduate of an accredited school who has two years of architectural experience, and members shall have an interest in or knowledge of historic preservation. A simple majority shall reside in the city's designated historic districts. The Historic District Commission meets the second Thursday of the month.
  - Staff Liaison – Senior Planner, Alycia Reiten

- **Planning Commission**
  - As stated in Chapter 2, Article V, Division 5 Section 2-341 and 342, the Planning Commission is responsible for creating a master plan for the physical development of the city; preparing comprehensive programs for capital improvements; reviewing rezoning requests, site plans, subdivisions, special use permits and other land use applications; reviewing the widening and extension of streets, the development of parks and other public improvements; developing new zoning standards; and ensuring that the standards of appropriate environmental protection legislation are applied.
  - The Commission consists of nine members who serve three-year terms and meet twice monthly, the second and fourth Wednesday of the month.
  - The Planning Commission will often form subcommittees to work on any variety of issues related to planning and as assigned by City Council. The committees' sizes can vary considerably depending on the topic under which the subcommittee was formed. Current subcommittees include the Green Code Study Committee and the Comprehensive Plan Update Committee.
  - The Planning Commission is enabled by, and subject to, the Michigan Planning Enabling Act (Act 33 of 2008) as amended.
  - Staff Liaison – Principal Planner, Landon Bartley; Senior Planner, Alycia Reiten

BOARDS AND COMMISSIONS (Continued)

FUND	**General**
FUNCTION	Various
STAFF RESPONSIBLE	Various

GOALS & OBJECTIVES

- **East Lansing Independent Police Oversight Commission**
  - The proposed annual operating budget of $40,400 is critical to enabling ELIPOC to fulfill its function effectively. A substantial portion of the budget, approximately $15,000, is allocated for training through attendance at the National Association for Civilian Oversight of Law Enforcement (NACOLE) annual conference. Participation in this conference ensures that Commissioners receive advanced training on best practices in civilian oversight, investigative procedures, procedural fairness, use-of-force analysis, and other emerging trends in law enforcement accountability. This professional development is crucial for maintaining a knowledgeable and effective commission capable of conducting thorough oversight and making informed recommendations to the City Council.
  - Legal services represent $20,400 of the budget for the City Attorney to provide legal opinions and attend meetings.
  - Additional portions of the budget support room rental and meeting logistics, which are required by the City for all boards and commissions. These funds cover regular monthly meetings, complaint review sessions, hearings, and other official proceedings, ensuring that meetings are held in accessible, professional, and neutral environments in compliance with the Open Meetings Act. Meeting support also includes materials, document preparation, and logistical needs necessary to facilitate productive and transparent meetings for commissioners, staff, and the public.
  - Remaining funds support operational needs, including document management, supplies, and administrative support required to maintain accurate records, manage case files, and support effective public engagement. These resources enable ELIPOC to review complaints, analyze use-of-force data, and provide timely recommendations and policy guidance to City Council.

- **Human Rights Commission**
  - The HRC host monthly community conversations and sponsors the annual 'Slavery to Freedom' lecture series with MSU.
  - On occasion, the HRC utilizes the professional service of the City Attorney, mediators, and civil rights experts.

- **Commission on the Environment**
  - Update the 2012 Climate Sustainability Plan, explore multi-family housing recycling ordinance updates through pilot programs, and increase environmental education for residents. The only anticipated costs related to the Commission on the Environment are for city facility rentals for their meetings.

BOARDS AND COMMISSIONS (Continued)

FUND	**General**
FUNCTION	Various
STAFF RESPONSIBLE	Various

GOALS & OBJECTIVES (Continued)

- **Transportation Commission**
  - Advise on traffic studies, public hearings necessary for major road projects (TBD), traffic calming requests, and recommendations for Traffic Control Orders. These actions are governed by various ordinances and internally adopted documents. The Transportation Commission's budget consists of meeting room rental charges.

- **Housing Commission**
  - The Housing Commission is reviewing current proposed ordinance changes concerning rental restriction overlay districts. In addition, the Commission has expressed interest in being involved in any housing changes being reviewed by other board and commissions. The Commission anticipates continuing to have members serve on the CD Advisory Committee and the Age Friendly Communities Committee. The Commission will also have representatives on the new International Property Maintenance Code (IPMC) committee that will be working with landlords, staff, and other commissions on adopting the 2021 IPMC. The Commission's budget primarily consists of meeting room rental fees.

- **Historic District Commission**
  - For FY2027, staff will work with commission members to create and distribute a 'Resource Guide for Property Owners'. The guide will include practical resources such as maintenance tips, renovation best practices, and local preservation standards. This will empower homeowners to make informed decisions about property improvements, ensuring they align with the City's requirements. This project is supported in part by a Certified Local Government grant from the Historic Preservation Fund, administered by the National Park Service, Department of the Interior, under Grant Number P25AF01198, through the State Historic Preservation Office, Michigan Strategic Fund. City facility rental fees are the only expected cost in FY2027.

- **Planning Commission**
  - Introduction of zoning ordinance updates to facilitate the comprehensive plan update and continue the work of the Green Code Study Committee.
  - Provide third-party training opportunities to the Commission.
  - The Planning Commission meetings are live-streamed and televised. The FY2027 request covers the meeting room rental fees.

City of East Lansing

CITY MANAGER

FUND	**General**
FUNCTION	General Government - Executive
STAFF RESPONSIBLE	Robert Belleman

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Expenditures:			
Personnel Services	$ 422,915	$ 492,735	**$ 541,360**
Operating Costs	157,536	202,995	**107,880**
Indirect Cost Allocation	(441,300)	(459,445)	**(459,445)**
Capital Outlay	-	-	**-**
Total Expenditures	139,151	236,285	**189,795**
Departmental Net Impact on General Fund	$ (139,151)	$ (236,285)	**$ (189,795)**

PROGRAMS

- To see that all laws and ordinances are enforced, including, but not limited to, compliance with City Charter, Ordinances, and City Council Policies.
- To manage and supervise all public improvements, works, and undertakings of the City; to supervise the construction, repair, maintenance, and cleaning of streets, sidewalks, bridges, pavements, sewers, and all public buildings or other property belonging to the City; to manage and supervise all City utilities and to preserve all property, tools, and appliances of the City.
- To see that all the terms and conditions imposed in favor of the City or its inhabitants in any public utility franchise or in any contract are faithfully kept and performed.
- To attend all meetings of the Council, with the right to take part in discussions, but without the right to vote.
- To be a member, ex officio, of all committees of the Council.
- To prepare and administer the annual budget under policies formulated by the Council and keep the Council fully advised as to the financial condition and needs of the City.
- To recommend the adoption of ordinances and resolutions that are necessary to carry out the duties of the office of the City Manager.
- To be responsible to the Council for the efficient administration of all departments of the City government.
- To be the personnel director of all City employees or delegate such duties to some other officer or employee of the City. No such delegation shall relieve the City Manager of any responsibility for the proper conduct of this duty.
- To be responsible for all goods and services for the City and the disposal of surplus personal property, subject to limitations which the Council may establish by resolution or are otherwise established by the City Charter and in accordance with budget appropriations.
- To perform such other duties as may be prescribed by the Charter or as may be required of the City Manager by ordinance or by direction of the Council.

CITY MANAGER (Continued)

FUND	**General**
FUNCTION	General Government - Executive
STAFF RESPONSIBLE	Robert Belleman

PROGRAMS (Continued)

- To exercise and perform all administrative functions of the City that are not imposed by the City Charter or any City ordinance upon some other official.
- To facilitate communication between city management and the East Lansing City Council.
- To provide relevant information necessary for effective City Council policy decisions.
- To allocate city resources strategically and implement programs and initiatives that support the "City Council Strategic Priorities."

GOALS & OBJECTIVES

- To affect the review of the city ordinances consistent with the centennial review required by the City Charter *(High-Performing Government)*
- Promote and advocate for a diverse and inclusive organization *(High-Performing Government)*
- Increase citizen participation in City boards and commissions *(High-Performing Government)*
- Ensure fiscal stability through best practices in financial management and by specifically addressing unfunded pensions and retiree healthcare *(Financial Stability)*
- Enhance opportunities for sustainable growth *(Strong Economy)*
- Collaborate with Michigan State University and local/regional municipal, private, and non-profit organizations *(High-Performing Government)*
- Ensure City Council/Strategic Priorities are implemented *(High-Performing Government)*

DEPARTMENT APPROPRIATION

City Manager personnel services costs are increasing by $48,625, or 9.9%, from the FY2026 budget to the FY2027 request. This increase is primarily due to cost-of-living adjustments, employee health insurance elections, and applicable step increases for the Assistant to the City Manager and the Grant Coordinator positions. FY2025 actual is significantly lower due to the Grant Coordinator being hired halfway through the fiscal year.

Operating costs decreased by $95,115, or 46.9%, due to the upcoming expiration of the City's contract with the Michigan Public Health Institute (MPHI) for the Advance Peace East Lansing Peacemaker Fellowship, which ends on June 30, 2026. The contract was originally approved by the City Council at its June 18, 2024, meeting.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026, utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

LEGAL COUNSEL

FUND **General**
FUNCTION General Government - Other
STAFF RESPONSIBLE Robert Belleman/Steven Joppich/Justin Guigar

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Charges for Services	$ 6,995	$ 5,000	**$ 5,000**
Expenditures:			
Personnel Services	-	-	**-**
Operating Costs	902,354	844,000	**864,000**
Indirect Cost Allocation	(289,095)	(379,070)	**(379,070)**
Capital Outlay	-	-	**-**
Total Expenditures	613,259	464,930	**484,930**
Departmental Net Impact on General Fund	$ (606,264)	$ (459,930)	**$ (479,930)**

PROGRAMS

- Advise City Council, the City Manager, and staff on legal matters and policy
- Draft ordinances as directed by City Council
- Defend the City in lawsuits and other legal matters
- Prosecute violators of City Ordinances
- Work with the Assessor, defend all challenges to assessments, and negotiate settlements when appropriate
- Coordinate with outside legal counsel, as needed

GOALS & OBJECTIVES

- Provide staff and City Council with sound and fair legal advice. (*High-Performing Government*)
- Effectively defend the City in lawsuits and other legal matters in a cost-effective manner. (*High-Performing Government*)

DEPARTMENT SPECIFIC REVENUE

$ 5,000 Charges for Services – Represents revenues received by 54-B District Court, as ordered by the judges, to recover the City's cost for the prosecuting attorneys.

LEGAL COUNSEL (Continued)

FUND	**General**
FUNCTION	General Government - Other
STAFF RESPONSIBLE	Robert Belleman/Steven Joppich/Justin Guigar

DEPARTMENT APPROPRIATION

Most of the fees paid to the City Attorney are budgeted in this cost center. This division also houses defense fees from special legal counsel for certain lawsuits or cases. The City engaged Rosati, Schultz, Joppich & Amtsbuechler, P.C. for general, defense, and prosecution services in May 2025 for a five-year term ending June 30, 2030. All non-prosecution legal services are billed in increments of 1/10 (0.1) of an hour at a billable rate of $225/hour for attorneys with ten or more years of experience and $175/hour for attorneys with less than ten years of experience. Prosecution services are billed in increments of 1/10 (0.1) of an hour at a billable rate of $175/hour.

Overall, an increase in operating costs of $20,000, or 2.4%, is anticipated for FY2027. General legal services, prosecution services, and defense services are slated for $330,000, $384,000, and $150,000, respectively.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026 utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

FINANCE

FUND **General**
FUNCTION General Government – Financial Administration
STAFF RESPONSIBLE Audrey Kincade/Justin Guigar

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Charges for Services	$ 40,000	$ 40,000	**$ 40,000**
Expenditures:			
Personnel Services	806,478	1,173,460	**1,131,270**
Operating Costs	139,125	136,545	**178,145**
Indirect Cost Allocation	(743,590)	(1,141,825)	**(1,141,825)**
Capital Outlay	37,379	20,000	**-**
Total Expenditures	239,392	188,180	**167,590**
Departmental Net Impact on General Fund	$ (199,392)	$ (148,180)	**$ (127,590)**

PROGRAMS

- Oversee the Finance and Assessing Departments
- Promote sound financial policies and practices and facilitate the wise use of financial resources
- Coordinate the five-year forecast & budget process, prepare the annual budget document
- Process biweekly payroll and pay all related taxes and liabilities
- Process City's weekly accounts payable disbursements
- Maintain capital asset records for the City
- Close quarterly accounting records for accurate internal management reporting
- Prepare and deliver quarterly financial reports to City Council
- Manage annual audit and preparation of the Annual Comprehensive Financial Report
- Perform financial analysis and consult with departments and the City Manager
- Operate as the general ledger custodian; review processing of all business transactions and report results to City Manager
- Administer debt service on all bonds
- Issue bonds or other debt instruments when needed at lowest interest rate possible
- Ensure compliance with State mandated reporting for PA289, PA202, and various retirement related filings
- Coordinate the biennial Other Post-Employment Benefit (OPEB) valuation

FINANCE (Continued)

FUND	**General**
FUNCTION	General Government – Financial Administration
STAFF RESPONSIBLE	Audrey Kincade/Justin Guigar

GOALS & OBJECTIVES

- Prepare the Annual Comprehensive Financial Report and receive the GFOA Certificate of Achievement for Excellence in Financial Reporting Award.
- Enhance the budget document for additional clarity and consideration of an equity lens and receive the GFOA Distinguished Budget Presentation Award.
- Update the indirect cost allocation study biennially. *(Financial Stability)*
- Develop records management policies surrounding retention, disposal, and routine reviews. This also includes converting paper documents to electronic media when appropriate.
- Research the feasibility of implementing a standard time clock solution to replace multiple systems and/or manual processes. *(High-Performing Government)*
- Implement recommendations provided by Financial Health Review Committee, including revenue enhancements or cost containment ideas. *(Financial Stability)*

DEPARTMENT SPECIFIC REVENUE

$ 40,000 Charges for Services – Amount received from the East Lansing Meridian Water Sewer Authority (ELMWSA) for administrative services performed by the City under an amended agreement. The FY2027 amount remains flat, last increased in FY2025, with the previous adjustment in FY2010

DEPARTMENT APPROPRIATION

The Finance Department's positions have changed over the past few fiscal years, while finding the ideal balance of staff for the needs of the department and City. The Budget & Accounting Analyst and Payroll & Benefits Coordinator positions were filled in FY2026, supporting the areas of budget monitoring, budget preparation, payroll processing, and wage & benefit reconciliation. The Deputy Finance Director position has been budgeted for several years, but the intended scope has changed with other personnel additions. While the intention is to fill that position, hiring may be delayed while continuing to focus on integration of the above noted positions. The FY2027 budget includes an anticipated cost-of-living increase (3.0%) and annual merit increases. However, with the anticipated hiring delay of the Deputy position, personnel costs appear to decrease from the FY2026 budget. Estimated results for FY2026 fall between FY2025 actual amounts and the FY2027 budget request.

Operating expenditures are expected to increase by $41,600, or 30.5%. This is mainly due to anticipated software enhancements that will automate and streamline timekeeping processes across multiple City departments. In addition, the budget contains the biennial update of the indirect cost allocation plan ($15,000); the goal is to update the study every odd fiscal year. This will be offset by a cost reduction related to the software platform used to track leases and subscription-based information technology arrangements; this was not renewed in January 2026. Finance has chosen to track and prepare audit adjustments for GASB 87 and GASB 96 internally. Other Finance operating costs include annual audit fees, professional memberships & licensing, and employee training, all of which remain relatively flat in the FY2027 budget. With some newer staff, employee training opportunities are being evaluated.

FINANCE (Continued)

FUND	**General**
FUNCTION	General Government – Financial Administration
STAFF RESPONSIBLE	Audrey Kincade/Justin Guigar

DEPARTMENT APPROPRIATION (Continued)

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026 utilizing FY2025 operating results, for implementation in the FY2028 budget.

Capital outlay costs for FY2025 and FY2026 include two phases of office remodeling for the Finance department. The first phase addressed the department's growing staff needs by expanding into the former Human Resources space. This helped both departments relocate dispersed staff to respective locations in city hall. Phase two similarly aimed to relocate Income Tax staff to the same physical space, while also creating more privacy for income taxpayers seeking assistance. A portion of phase two will be paid by the Income Tax Fund directly. All work is expected to be completed in FY2026.

City of East Lansing

ASSESSING

FUND **General**
FUNCTION General Government – Financial Administration
STAFF RESPONSIBLE William Fowler

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Charges for Services	$ 1,000	$ 500	**$ 500**
Expenditures:			
Personnel Services	475,138	529,430	**488,090**
Operating Costs	51,012	74,410	**74,390**
Indirect Cost Allocation	(172,720)	(171,500)	**(171,500)**
Capital Outlay	-	-	**-**
Total Expenditures	353,430	432,340	**390,980**
Departmental Net Impact on General Fund	$ (352,430)	$ (431,840)	**$ (390,480)**

PROGRAMS

- Serve as Assessor of Record for the City of East Lansing, including annual certification of values
- Establish values for all classes of property and prepare annual assessed and taxable values
- Perform annual canvas of the City for entities conducting business, provide personal property statements and exemption claim forms, and ensure proper valuation of personal property
- Defend assessment and exemption appeals
- Conduct re-inspections and inspections, as necessary
- Obtain, review, and process all transfer of ownership and related documents
- Update records for new construction, other property changes, and address changes
- Act as a resource on property tax information for taxpayers and City departments
- Maintain property records database for use by all City departments and the general public
- Review land division applications and requests to combine parcels
- Pursuant to Michigan law, conduct March, July, and December Boards of Review, and provide support and guidance to the Board

GOALS & OBJECTIVES

- Conduct an annual reinspection program of taxable parcels. (*Strong Economy)*
- Work to defend all appeals to the Michigan Tax Tribunal. (*High-Performing Government*)
- Enhance public knowledge of, and thereby access to, the poverty exemption. (*High-Performing Government)*

ASSESSING (Continued)

FUND	**General**
FUNCTION	General Government – Financial Administration
STAFF RESPONSIBLE	William Fowler

DEPARTMENT SPECIFIC REVENUE

$ 500 Charges for Services – This reflects fees received for assessing database information. The fee that is charged is consistent with other municipalities.

DEPARTMENT APPROPRIATION

Personnel services are decreasing 7.8%, or $41,340. With recent staffing turnover due to retirements in FY2026, wages are anticipated to decrease as new staff start at lower wages.

Operating costs remain largely unchanged from FY2026 levels, with total expenses decreasing by $20. While contract services will experience a reduction due to the limited need for independent appraisal services, this will be offset by an increase in legal service expenses that are now being more directly charged to departments.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026, utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

TREASURY

FUND **General**
FUNCTION General Government – Financial Administration
STAFF RESPONSIBLE Andrea Smith

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Charges for Services	$ 10,645	$ 9,400	**$ 10,800**
Expenditures:			
Personnel Services	539,508	602,585	**647,635**
Operating Costs	142,923	110,105	**114,280**
Indirect Cost Allocation	(578,085)	(643,200)	**(643,200)**
Capital Outlay	-	-	**-**
Total Expenditures	104,346	69,490	**118,715**
Departmental Net Impact on General Fund	$ (93,701)	$ (60,090)	**$ (107,915)**

PROGRAMS

- Oversee the Treasury and Income Tax Departments
- Collect and account for all funds received by the City including investment of idle funds
- Establish policies and procedures for cash and investments
- Ensure compliance with Federal, State, and Local laws pertaining to Treasury activities
- Prepare and collect tax billings and distribute tax revenues to the applicable jurisdictions
- Prepare and collect utility billings and assist customers with billing concerns
- Prepare revenue budgets for most of the General Fund
- Prepare and collect accounts receivable for monthly rents, insurance premiums, condo parking, parking validations, ambulance charges, false alarms, sidewalks program, etc.
- Administer Residential Parking Permit Program
- Monitor and receipt all parking revenues
- Establish, implement, and monitor internal controls over all cash receipt functions in the City
- Effectively collect and distribute all City mail and correspondence

TREASURY (Continued)

FUND	**General**
FUNCTION	General Government – Financial Administration
STAFF RESPONSIBLE	Andrea Smith

GOALS & OBJECTIVES

- Provide excellent customer service to both internal and external customers. (*High-Performing Government*)
- Partner with various departments to enhance online payment options for customers. (*Financial Stability)*
- Foster and promote a supportive, collaborative, and integrated work environment. (*High-Performing Government*)
- Review and test internal controls to safeguard all City monies. (*Financial Stability*)
- Prudently invest and manage the City's cash investment portfolio to achieve a reasonable yield and preserve principal. (*Financial Stability*)

DEPARTMENT SPECIFIC REVENUE

$ 10,800 Charges for Services – This amount represents fees charged by the Treasury department, primarily for tax database requests and NSF (returned payment) fees.

DEPARTMENT APPROPRIATION

The Treasury department is expecting an increase in personnel services of $45,050, or 7.5%. The increase is primarily driven by an increase in health insurance as an additional Finance Assistant has opted into the City's plan when compared to FY2026.

Operating costs are expected to increase by 3.8%, or $4,175, primarily due to inflation-driven service cost increases. Additionally, there has been an increase in postage costs and postage usage across the City, which the Treasury department primarily pays for with a few exceptions.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026 utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

HUMAN RESOURCES

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Emily Kenney

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Expenditures:			
Personnel Services	$ 562,036	$ 610,015	**$ 644,160**
Operating Costs	381,613	146,435	**148,320**
Indirect Cost Allocation	(488,495)	(606,970)	**(606,970)**
Capital Outlay	-	-	**-**
Total Expenditures	455,154	149,480	**185,510**
Departmental Net Impact on General Fund	$ (455,154)	$ (149,480)	**$ (185,510)**

PROGRAMS

- Administer and negotiate collective bargaining agreements
- Recruit, interview, test, hire, and onboard applicants for all City positions
- Administer and manage the City's workers' compensation program
- Coordinate, develop, and administer all benefit programs
- Chair and support the City's Health Care Task Force
- Plan, direct, and coordinate health, safety, and wellness training activities
- Assist the City Manager with special projects
- Develop and administer all personnel policies, procedures, rules, and regulations of all related human resource programs
- Act as a professional resource for all City departments and legal counsel on human resources issues, including employee grievances, prohibited conduct investigations, and disciplinary actions
- Administer a sound wage and classification system that effectively attracts and retains well-qualified personnel for all job classes and promotes internal equity

GOALS & OBJECTIVES

- Attract and retain key talent by modernizing HR technology. *(High-Performing Government)*
- Develop and implement a performance evaluation program. *(High-Performing Government)*
- Complete a comprehensive audit of our I-9 files. (*High-Performing Government*)
- Provide interview training for all employees who participate in interviews. *(High-Performing Government)*
- Develop a comprehensive new manager training. *(High-Performing Government)*

HUMAN RESOURCES (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Emily Kenney

GOALS & OBJECTIVES (Continued)

- Extension of leadership and development training opportunities with the assistance of a learning management system. *(High-Performing Government)*
- Utilize the Health Care Task Force and Wellbeing Committee to continue offering staff and retirees quality healthcare while containing costs. *(High-Performing Government)*

DEPARTMENT APPROPRIATION

An increase in personnel services of $34,145, or approximately 5.6%, is budgeted in FY2027 for the Human Resources (HR) Department. This is due to the department being fully staffed and the scheduled cost-of-living increase. Being fully staffed with four full-time positions enables the HR department to undertake numerous projects and implement necessary improvements to modernize the department, while still performing day-to-day tasks.

Operating costs are increasing by $1,885, or 1.3%. While some items in the department's operating costs show a decrease in the FY2027 budget, most of the increase is attributed to higher employee travel and training costs. The HR department's training budget has historically been at $1,000 per employee per year. Ensuring HR staff are trained on new HR ideas and strategies, as well as on updates to employment law and compliance, will be a priority in FY2027. Also, enrolling in certification programs, HR staff will enhance their expertise, adapt more quickly to changes, and contribute to organizational excellence. Additional operating expenses for the department include providing an employee assistance program, holding employee appreciation and recognition events, providing employee orientation and onboarding supplies, and reimbursing employee education expenses across all unions.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026, utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

CLERK AND ELECTIONS

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Emily Gordon

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 379,344	$ -	**$ 85,250**
Licenses and Permits	36,400	50,200	**33,850**
Charges for Services	1,129	600	**200**
Total Revenues & Financing Sources	416,873	50,800	**119,300**
Expenditures:			
Personnel Services	696,328	591,980	**781,345**
Operating Costs	352,297	194,375	**706,395**
Indirect Cost Allocation	(214,630)	(251,365)	**(251,365)**
Capital Outlay	19,440	28,500	**-**
Total Expenditures	853,435	563,490	**1,236,375**
Departmental Net Impact on General Fund	$ (436,562)	$ (512,690)	**$ (1,117,075)**

PROGRAMS

- Maintain and update properly produced and indexed City Code, City Charter, and Policy Resolutions
- Conduct and administer elections in accordance with the Michigan Constitution, prescribed statutes, and administrative rules
- Hire and train election inspectors needed to conduct elections on Election Day, for in-person voting and the absentee voter counting board (AVCB), Early Voting, Election Day Vote Centers, and general election administration
- Maintain the City of East Lansing voter rolls in the Qualified Voter File (QVF)
- Process applications, make determinations, issue business licenses, and collect related fees
- Create, maintain, and oversee agendas, minutes, and videos for all City Council Meetings
- Oversee all boards and commissions
- Review applications, make determinations, and issue permits and business licenses, and collect related fees

CLERK AND ELECTIONS (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Emily Gordon

PROGRAMS (Continued)

- Maintain the City of East Lansing Domestic Partnership Registry
- Serve as the designee for the Freedom of Information Act (FOIA) coordinator - accept, process, and maintain FOIA requests for the City's records according to appropriate statutes
- Serve as Chair of East Lansing Election Commission as required by City Charter
- Participate as an active member of Michigan State University's MSUvote Committee, Michigan Association of Municipal Clerks, and Capitol Area Municipal Clerks Association

GOALS & OBJECTIVES

- Stay current and in compliance with laws and regulations that pertain to services provided, while continuously looking for ways to best offer these services through an equity lens.
- Actively recruit election workers
- Continue to provide early, in-person voting locations capable of serving voters from all 13 precincts who wish to cast a ballot, registering new voters and issuing ballots, and issuing absentee ballots to be processed for the 2026 Election cycle. *(High-Performing Government)*
- Continue partnerships with Michigan State University and neighboring jurisdictions to increase voter outreach and communication.
- Work towards online applications and payments for licensing.
- Work towards digitizing, indexing, and making City documents more accessible to the workforce and the public. *(High-Performing Government)*

DEPARTMENT SPECIFIC REVENUE

$ 85,250 Intergovernmental Revenue – FY2027 revenue was budgeted to reimburse for early voting costs for both the August 2026 and November 2026 elections. For FY2026, reimbursements from the State were not budgeted, however are now anticipated to be $224,000. Though the FY2027 budget does not anticipate a similarly high level of State funding, other grant opportunities may become available.

In FY2025, the City Clerk's office was awarded a $1.0 million grant through the State of Michigan. A request was approved to extend the grant through 2029, and the remaining dollars would have been used for general election administration expenses and new election equipment. In December 2025, the State House voted to disapprove appropriated funds, which included the Election Grant, resulting in the funds being frozen.

CLERK AND ELECTIONS (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Emily Gordon

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 33,850 Licenses and Permits – Estimated revenues from various business permits issued by the City, including restaurant, entertainment, and electric skateboard (scooter) licenses. The FY2027 budget reflects the currently proposed fee structure, reducing total revenue by approximately half. While the fee schedule for restaurant and entertainment licenses is being discussed by the Council, the Clerk's office continued to issue licenses for the scooters, run/walks, use of the right-of-way, block parties, chickens, and peddlers/solicitors.

$ 200 Charges for Services – Fees related to processing FOIA requests or notarizing documents.

DEPARTMENT APPROPRIATION

During FY2026, the City Clerk's office administered one City Council Election. While early voting is not required under State law for local elections, the Clerk's office offered early voting at Hannah Community Center to increase voter access. Following the passage of proposal 22-2, all early voting wages up to $15/hour were reimbursed by the State.

In FY2027, there will be an increase in personnel services of $189,365, or 32.0%, primarily attributed to the increased hiring of election workers for longer periods of time. Similar to the Presidential Election in 2024, the Clerk's office will hold two Early Voting sites, with one of those operating for 14 days, as well as two Election Day Vote Centers. Early Voting wages up to $15/hour for nine days are reimbursed by the State of Michigan.

In addition to increased election worker staffing, the Clerk's office is fully staffed for the first time since December of 2024, when the former City Clerk and Assistant to City Council retired. This left the City Clerk position vacant for nine months until September 2025, when the new City Clerk started. The Clerk's office currently has three full-time staff members, with a fourth person splitting time with the City Council department. Additionally, there are currently one part-time and one contingent employee.

While operating costs are increasing by $512,020, the major change in the FY2027 budget is the inclusion of $465,000 to replace all election equipment. In FY2027, all election equipment in the State of Michigan will be decertified following the end of a ten-year contract. The Bureau of Elections is in the process of reviewing RFP responses, and new vendor contracts will be effective in December 2026, before the end of the contract in February 2027. Concurrently, the State is working through its budget process, and $43.2 million has been proposed for election equipment across the State of Michigan. Due to funding not being finalized, guidance was provided to budget $15,000 per precinct for tabulators and voter assist terminals (VAT). If the proposed $43.2 million is approved, the impact on the General Fund for the Clerk's office will decrease, and the City will only be responsible for AV Counting Board equipment, Early Voting, and Election Day Vote Centers, totaling approximately $270,000.

CLERK AND ELECTIONS (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Emily Gordon

DEPARTMENT APPROPRIATION (Continued)

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026 utilizing FY2025 operating results, for implementation in the FY2028 budget.

Capital outlay in prior fiscal years supported a portion of the Clerk's office renovation. This remodel helped to accommodate six staff members and allow more space for the handling of election materials, the retention of City documents, and the need for additional workspace during election time. This project is expected to be completed in FY2026.

City of East Lansing

DIVERSITY, EQUITY, INCLUSION (DEI)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Elaine Hardy

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Expenditures:			
Personnel Services	$ 219,315	$ 236,190	**$ 254,410**
Operating Costs	56,560	168,785	**121,065**
Indirect Cost Allocation	(213,140)	(260,890)	**(260,890)**
Capital Outlay	-	-	**-**
Total Expenditures	62,735	144,085	**114,585**
Departmental Net Impact on General Fund	$ (62,735)	$ (144,085)	**$ (114,585)**

PROGRAMS

- Facilitate cultural education and capacity building contracts
- Administer and direct cultural education and capacity building programs for all City employees
- Develop, coordinate, and administer resources for staff related to DEI
- Chair, manage, and coordinate director level DEI work group
- Provide professional staff support to the Human Rights Commission
- Staff Liaison to East Lansing Independent Police Oversight Commission (ELIPOC)
- Staff Liaison to the Human Rights Commission (HRC)
- Staff Liaison to Mayors Ramadan Unity Dinner
- Staff Liaison to Dr. Martin Luther King Jr. Commission
- Act as professional resource for all City departments for matters related to DEI
- Provide staff assistance and support for City of East Lansing cultural festivals
- Provide staff support for the Human Rights Campaign Municipal Equality Index
- Provide support for MSU, neighborhood, and community wide festivals, observances, and celebrations
- Manage direct and coordinate City's equity ambassador program

GOALS & OBJECTIVES

- Develop a comprehensive diversity, equity, and inclusion strategic plan.
- Develop department level budget equity teams. (*Financial Stability*)
- Develop an equity implementation strategy with the City Manager and DEI Executive workgroup.
- Provide cultural education and capacity building for City board and commission members.
- Promote inclusivity by supporting community engagement programs.

DIVERSITY, EQUITY, INCLUSION (DEI) (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Elaine Hardy

GOALS & OBJECTIVES (Continued)

- Provide cultural education and capacity building for all staff with 100% participation rate.
- Foster an inclusive, equitable work environment and culture to help the City become the region's preferred municipality of choice, and reduce employee turnover by 5.0%. (*High-Performing Government*)

DEPARTMENT APPROPRIATION

The Department of Diversity Equity and Inclusion (DEI) was established as an independently operated division as a commitment to becoming a fully inclusive, equitable organization. The Department operates in alignment with City Council's Strong Economy Strategic Priority of fostering a thriving culture that celebrates diversity in city sponsored events, activities, and programs, by increasing the number of events and engagement of constituents.

The department is staffed by a Director and a full-time Administrative Secretary. The FY2027 personnel cost are based on actual wage and benefit elections of the current employees, expected cost-of-living increase, as well as eligible merit increases. DEI will continue to provide staff support to the Mayors Ramadan Unity Dinner, the Dr. Martin Luther King Jr. Day of Celebration, East Lansing PRIDE, and monthly community conversations in collaboration with the HRC.

Operating costs for the department will decrease by $47,720, primarily in contract services, reflecting a budget refinement to align with planned and contracted training activities. For FY2027, contract services will include a baseline survey to guide future training and engagement, as well as facilitator costs for the 'lunch and learn' series. As indicated in the goals and objectives, the Department will also host and facilitate cultural education and capacity building for community members, as well as boards and commissions. The remaining budget provides for DEI department employee training and certifications, as well as facility rental for the East Lansing Hannah Community Center for meetings and training for City staff capacity building sessions.

The Department anticipates FY2027 will include continued engagement with all City departments to build organizational capacity and improve equitable outcomes for staff and community members, through ongoing review of policies, processes, and operations. In addition, staff development will continue through the 'lunch and learn' series, and targeted capacity building for the City Manager and department directors will focus on building and sustaining an inclusive workplace culture. Finally, the Department will support City Council's goal of becoming the region's preferred municipality of choice and reducing employee turnover by 5.0% by fostering an inclusive, equitable work environment.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026 utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

COMMUNICATIONS AND CABLE SERVICES

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Carrie Sampson

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Franchise Fees	$ 205,969	$ 199,200	**$ 178,000**
Expenditures:			
Personnel Services	287,692	337,690	**362,255**
Operating Costs	249,485	268,935	**294,810**
Indirect Cost Allocation	(138,710)	(144,935)	**(144,935)**
Capital Outlay	-	-	**-**
Total Expenditures	398,467	461,690	**512,130**
Departmental Net Impact on General Fund	$ (192,498)	$ (262,490)	**$ (334,130)**

PROGRAMS

- Produce printed publications, including the Dialog residential newsletter, Annual Report, water bill inserts, Connect Magazine, and other publications as needed.
- Write and distribute news releases. Oversee centralized media request process and media relations.
- Manage content for the City's website, employee intranet, employee newsletter, and phone list.
- Manage City's primary social media accounts, posting text and graphics/photos on Facebook, Instagram, LinkedIn, X, and NextDoor, and replying to questions that arise there from community members.
- Assist in distribution of emergency alerts/advisories from RAVE and maintain the employee contact list.
- Produce e-newsletters, including the weekly E-Dialog/Council recap. Assist other departments, including Parks, Recreation & Arts, East Lansing Police Department, and Prime Time Senior Programs with designing and sending their monthly e-newsletters. Maintain the distribution lists for all digital publications.
- Provide graphic design services for all City departments, boards and commissions, as needed, to maintain the City's branding.
- Oversee photography for City marketing materials/publications. Maintain a historical record of photos.
- Oversee delivery services on Channel 22 and YouTube, including Council coverage and community bulletin board information in partnership with IT and the City Clerk's Office.
- Work on a variety of community initiatives/programs as needed.

COMMUNICATIONS AND CABLE SERVICES (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Carrie Sampson

GOALS & OBJECTIVES

- Enhance communications to the community by implementing a robust and meaningful welcome packet for new residents. *(Sense of Place)*
- Continue to engage with residents on topics that matter to them by strengthening communications tools available to neighborhood associations. *(Sense of Place)*
- Continue to emphasize digital subscriptions to the City's email newsletters across departments. *(High-Performing Government)*
- Work internally to maintain the website in compliance with federal and state accessibility requirements for enhanced user experience. *(High-Performing Government)*
- Recognize the City's history in the context of the America 250 celebration by featuring important historic milestones. *(Sense of Place)*

DEPARTMENT SPECIFIC REVENUE

$ 178,000 Franchise Fees – The cable franchise calls for a franchise fee of 5.0% of revenues collected by the cable companies doing business in the City. Currently, the City is receiving cable franchise fees from AT&T and Comcast. With many new, less expensive alternatives to cable television, such as Netflix and Hulu, cable franchise revenue continues to decline. The FY2027 budget has been decreased to align with actual amounts being received.

DEPARTMENT APPROPRIATION

The personnel services budget has increased by $24,565 compared with the FY2026 budget. The increase is primarily due to the department being fully staffed and the scheduled cost-of-living increase as department staffing has stabilized and all roles have been filled.

The FY2027 operating budget has increased by $25,875, or, 9.6%, primarily due to contract services. While costs for the City's cable production services have decreased, this will be offset by anticipated contract costs related to federal accessibility compliance requirements. Other operating expenses for FY2027 include a contract services agreement with Harbor Strategic LLC for 16 hours of public relations services each month.

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026, utilizing FY2025 operating results, for implementation in the FY2028 budget.

City of East Lansing

GOVERNMENT BUILDINGS

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Justin Drwencke/Carlos Barajas/Jane Stone

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 37,432	$ 37,935	**$ -**
Rental Income	100	100	**100**
Other Miscellaneous Revenue	16,079	-	**-**
Total Revenues & Financing Sources	53,611	38,035	**100**
Expenditures:			
Personnel Services	270,745	381,405	**388,450**
Operating Costs	821,152	873,410	**946,860**
Indirect Cost Allocation	(877,965)	(1,023,900)	**(1,023,900)**
Capital Outlay	46,033	-	**-**
Total Expenditures	259,965	230,915	**311,410**
Departmental Net Impact on General Fund	$ (206,354)	$ (192,880)	**$ (311,310)**

PROGRAMS

The Government Buildings division works to provide and maintain safe, comfortable workspaces and government facilities. Activities include:

- Provide maintenance services for City buildings, including City Hall/54-B District Court, Hannah Community Center, East Lansing Public Library, Fire Station No. 1, Valley Court Community Center, Orchard Street Pump House, DPW building, 405 Grove Street, and building structures at the Aquatic Center, Softball Complex, and Soccer Complex
- Plan and coordinate the HVAC preventative maintenance program
- Manage equipment replacement, capital projects, and other maintenance related projects at City buildings

GOALS & OBJECTIVES

- Evaluate facilities for opportunities to increase energy efficiency, reduce carbon footprint, and promote climate resiliency. (*Sound Infrastructure*)
- Identify and implement best practices to provide accessible and dignified infrastructure that creates a welcoming and inclusive environment. (*Sound Infrastructure)*

GOVERNMENT BUILDINGS (Continued)

FUND	**General**
FUNCTION	General Government – Other
STAFF RESPONSIBLE	Justin Drwencke/Carlos Barajas/Jane Stone

DEPARTMENT SPECIFIC REVENUE

$ - 0 - Intergovernmental Revenue – The Byrne Discretionary Community Project grant recognized in FY2025 and FY2026 has been fully expended; therefore, the FY2027 budget does not include any grant revenues.

$ 100 Rental Income – Annual rent from Capital Area Housing Partnership (CAHP) for use of the Bailey Center (300 Bailey Street). The 45-year Ground Lease between the City and CAHP began in 2016 and expires in 2061.

$ - 0 - Other Miscellaneous Revenue – The miscellaneous revenue received in FY2025 is from a one-time insurance claim.

DEPARTMENT APPROPRIATION

Expenditures include $388,450 for personnel services, an increase of $7,045 (1.8%) over FY2026. This increase reflects cost-of-living adjustments and planned step increases. Government Buildings staff include three full-time positions: Facilities Maintenance Coordinator, Facilities Maintenance Specialist, and Facilities Technician. Government Buildings staff are supervised by the Director of Parks, Recreation and Arts.

Operating costs are budgeted at $946,860 for FY2027, an increase of $73,450 (8.4%) compared to FY2026. Expenditures include:

- Service contracts, including fire alarm testing and inspection, elevator service contracts, alarm monitoring, mechanical and plumbing service contracts, and custodial services for City Hall
- Contract services for security officers staffing the public entrance and weapons detection system at City Hall
- Utility expenses for City Hall and 405 Grove Street
- Preventative maintenance expenses for building systems, including generator testing and maintenance, HVAC and chiller maintenance, and air duct cleaning
- General repair and maintenance expenses for City Hall and other government buildings including miscellaneous electrical and plumbing repairs, hardware, maintenance supplies, flooring, paint, and ceiling repairs

The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The FY2027 budget amount reflects the most recent cost study completed using FY2024 data. The cost study will be updated in fall 2026 utilizing FY2025 operating results, for implementation in the FY2028 budget.

FY2025 capital outlay primarily relates to the OPENGATE metal detector that was purchased with grant funding to enhance the security of the East Lansing City Hall.

54-B DISTRICT COURT

FUND General
FUNCTION Judicial
STAFF RESPONSIBLE Judge Molly E. Hennessey Greenwalt/ Nicole Evans

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Marijuana Taxes	$ 14,000	$ 14,000	**$ 14,000**
Intergovernmental Revenue	416,324	311,140	**332,140**
Fines and Forfeitures	1,234,883	1,086,000	**1,310,100**
Charges for Services	203,788	180,000	**186,000**
Other Miscellaneous Revenue	73,441	109,550	**77,000**
Total Revenues & Financing Sources	1,942,436	1,700,690	**1,919,240**
Expenditures:			
Personnel Services	2,411,896	2,661,795	**2,746,560**
Operating Costs	969,651	1,065,470	**1,090,215**
Capital Outlay	137,661	4,270	**-**
Total Expenditures	3,519,208	3,731,535	**3,836,775**
Departmental Net Impact on General Fund	$ (1,576,772)	$ (2,030,845)	**$ (1,917,535)**

PROGRAMS

The mission of the 54-B District Court is to consistently provide fair and efficient justice, under the law, while maintaining respect for individual worth and diversity within the court and community.

As a separate branch of government and a component of Michigan's one court of justice, the court provides, through effective staff operations and management of court's activities, an accessible forum for the fair, impartial, and expeditious resolution of criminal charges, civil infraction matters, and civil claims by performing the following activities:

- Arraignment of defendants charged with felonies and misdemeanors, determines pretrial release conditions (bond decisions), conducts preliminary examinations on felonies and provides pretrial conferences, non-jury, and jury trials for misdemeanor charges

54-B DISTRICT COURT (Continued)

FUND	**General**
FUNCTION	Judicial
STAFF RESPONSIBLE	Judge Molly E. Hennessey Greenwalt/ Nicole Evans

PROGRAMS (Continued)

- Assessment of fines and costs in sentencing criminal defendants and pursues enforcement of the judgment through issuance of bench warrants and other collection procedures.
- Provision for and oversight of community service as a component of sentencing and, when appropriate, as an alternative to payment of fines and costs.
- Placement of some defendants convicted of misdemeanor criminal offenses on probation in lieu of incarceration imposes conditions of probation designed to promote rehabilitation and monitors defendants placed on probation to ensure compliance with probation requirements.
- Resolution of traffic, parking, and municipal civil infractions, and assesses civil fines and costs after finding responsibility, through informal hearings and formal hearings.
- Resolution of civil claims, small claims, and landlord-tenant disputes expeditiously through pretrial conferences, motions, non-jury trials, and jury trials.

In addition to its traditional probation caseload, the Court operates four problem-solving courts. Ingham County Veterans' Treatment Court is for qualified Veterans charged with a crime in Ingham County; Sobriety Court is for qualified participants who have been arrested for drunk driving and have been assessed as having a substance abuse disorder; and the 54-B District Court Drug Court. The focus of the Drug Court is to rehabilitate defendants with serious substance use disorders. The treatment courts have a capacity of 25 participants per court. Establishing a maximum capacity enables effective use of available treatment services and resources. The problem-solving courts were created to address underlying issues that cannot be resolved with incarceration or traditional probation. New in FY2026, through FY2027, is the Operation Drive program implemented to focus on restoring driver's license privileges. The Court was awarded a $17,000 grant that runs from January 2026 through September 2027. All four problem-solving courts are primarily funded with federal and/or state reimbursable grants.

The Court continues to offer online resolution options to review eligible traffic and parking offenses. The service provides an alternative method for resolving a case without needing to physically appear in court.

GOALS & OBJECTIVES

- Increase opportunities for public outreach and community engagement. (e.g. partnering with elementary schools to explain the role of the third branch of government and the judicial process, court tours, Law Day, Constitution Day, driver license restoration events and expungement clinics, etc.)
- Improve staff retention by providing opportunities for training and professional development.
- Improve access to justice by participating in pilot programs offered through the State Court Administrative Office and the National Center for State Courts.
- Collaborate with justice partners and community stakeholders to improve the court user experience.

54-B DISTRICT COURT (Continued)

FUND	**General**
FUNCTION	Judicial
STAFF RESPONSIBLE	Judge Molly E. Hennessey Greenwalt/ Nicole Evans

DEPARTMENT SPECIFIC REVENUE

$ 14,000 Marijuana Taxes – In FY2021, the East Lansing City Council allocated $14,000 annually from total revenue sharing related to marijuana sales tax. These funds are used to address substance abuse needs for offenders who are ineligible to participate in the Court's treatment court programs.

$ 332,140 Intergovernmental Revenue – Includes the following:

- $236,000 represents state operating grants: Veterans' Treatment Court grant ($51,000), Drug Court grant ($84,000), Sobriety Court grant ($85,000), and Operation Drive grant ($16,000).
- $92,640 reflects reimbursements from the State of Michigan for judicial salaries and juror compensation.
- $3,500 accounts for projected annual revenue sharing from the State for drunk driving cases.

$ 1,310,100 Fines and Forfeitures – Includes the following:

- $540,000 represents revenue to be collected by the Court on fines charged to those who plead or are found guilty, or are responsible, for violating City code. By law, these fines are returned to the City, which is the district funding unit for the Court. See MCL 600.8379(1)(c).
- $762,000 represents revenue to be collected by the Court for parking tickets issued. It includes revenue from East Lansing parking tickets that are either paid immediately after a citation is issued or paid after a default judgment is entered by the Court. In addition, the City retains a portion of MSU-related ticket fines as the funding unit of the 54-B District Court.
- $8,100 covers assessment fees imposed upon individuals convicted of alcohol or drug-related offenses and who need to be screened for referral to substance abuse treatment programs, classes, or testing. Revenue for FY2027 is projected to be higher due to an increase in screening referrals on cases where substance use is involved.

54-B DISTRICT COURT (Continued)

FUND	**General**
FUNCTION	Judicial
STAFF RESPONSIBLE	Judge Molly E. Hennessey Greenwalt/ Nicole Evans

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 186,000 Charges for Services – Received from various sources such as costs assessed by the judges, penal court costs, 20.0% late fee penalties, probation oversight fees on statute cases, civil filing fees, suspension clearance fees, bond forfeiture fees, attorney fee reimbursement, etc. This line item is anticipated to remain stable for FY2027.

$ 77,000 Other Miscellaneous Revenue – $75,000 is expected to be received from the National Opioid settlement fund. These payments are made as settlements are reached with various pharmaceutical companies, relating to their contribution to the existence of a public nuisance associated with the opioid public health epidemic, providing compensation for the harm communities have faced. Settlement funds received to-date are restricted for use, a specific program related to opioid remediation will need to be developed to utilize these funds. The remaining $2,000 includes miscellaneous items such as fees for credit bureau reports, non-sufficient funds fees, copy fees, and court form fees.

DEPARTMENT APPROPRIATION

The FY2027 personnel services budget is increasing by $84,765, or 3.2%. In addition to the predetermined cost-of-living increase (3.0%) and annual merit increases, the budget includes payouts from confirmed and anticipated retirements occurring in FY2027. While staff levels are intended to remain consistent with the FY2026 budget, filling these positions has been a challenge. For continuity of service, contracted labor is being utilized and is reflected in the FY2027 budget under operating costs, rather than personnel services. Additionally, a vacancy factor will further reduce the personnel services budget to mitigate the variance from budget to actual, while working to become fully staffed.

Operating costs for FY2027 will increase by $24,745, or 2.3%. The Court continues to see an increased need for in-person interpreter services, as well as increased printing costs due to an uptick in case filings and compliance with first-class mail noticing requirements.

Capital outlay in FY2025 and FY2026 relates to the upgrading of digital court recording equipment in both courtrooms. This project was funded by the American Rescue Plan Act (ARPA) grant and was completed in FY2026.

City of East Lansing

POLICE OPERATIONS

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 173,468	$ 356,700	**$ 180,965**
Fines and Forfeitures	2,159	750	**700**
Charges for Services	154,850	426,270	**147,010**
Other Miscellaneous Revenue	644	800	**500**
Other Financing Sources:			
Transfers In	904,154	842,850	**1,064,840**
Total Revenues & Financing Sources	1,235,275	1,627,370	**1,394,015**
Expenditures:			
Personnel Services	11,634,911	12,889,245	**13,147,155**
Operating Costs	2,915,420	3,362,995	**3,519,950**
Capital Outlay	35,219	-	**-**
Total Expenditures	14,585,550	16,252,240	**16,667,105**
Departmental Net Impact on General Fund	$ (13,350,275)	$ (14,624,870)	**$(15,273,090)**

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Police Operation Divisions:			
General	$ 2,886,473	$ 5,863,555	**$ 5,750,190**
Administration	2,305,883	1,529,100	**1,947,550**
Grant Administration	-	-	**-**
Patrol and Enforcement	6,801,673	6,579,470	**6,495,455**
Community Engagement	133,620	189,540	**165,710**
Detective Bureau	844,448	673,010	**624,870**
Custody	493,666	485,110	**597,655**
Dispatch	75,555	-	**-**
Support and Records	370,261	326,380	**353,540**
Parking Enforcement	673,971	606,075	**732,135**
Total Expenditures	$ 14,585,550	$ 16,252,240	**$ 16,667,105**

POLICE OPERATIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

PROGRAMS

- Equitably enforce laws and ordinances and safeguard legal rights of all citizens.
- Ensure compliance with applicable laws, regulations, and internal controls through policy review, training, and supervision.
- Administer a Community Service Unit and related human services with Police Social Workers and Neighborhood Resource Specialists.
- Build lasting relationships and partnerships with stakeholders to address community concerns through community and problem-oriented policing initiatives.
- Attend neighborhood meetings to identify and resolve problems and quality of life concerns through collaborative partnerships with community stakeholders.
- Thoroughly investigate serious crimes to identify and prosecute alleged criminal offenders.
- Provide education to the community on traffic safety laws and enforce motor vehicle violations to reduce crashes, enhance roadway safety, and promote voluntary compliance through fair and impartial enforcement.
- Enforce parking and code ordinance violations including, but not limited to litter, rubbish, abandoned vehicles, over-grown lawns, snow and ice removal, trash can violations, and non-outdoor furniture compliance.
- Administer the Unmanned Aerial Vehicle (UAV) program. The UAV program supplements department efforts in locating missing people, investigates serious crimes and major accidents, and provides heightened security measures at large planned and unplanned events.

GOALS & OBJECTIVES

- The East Lansing Police Department (ELPD) is a police organization that will maintain and continually review policies and focus efforts on staying within established best practices. (*High-Performing Government*)
- Invest in recruiting, hiring, and developing police officers through the cadet program, police academy sponsorships, and employee mentorship programs to ensure adequate and diverse staffing levels and leadership development for the department. (*High-Performing Government*)
- Focus on retaining current employees. (*High-Performing Government*)
- Use one Social Worker to focus on helping the unhoused population. (*High-Performing Government*)
- Expand the use of the Community Comfort K9 at more community events. (*Sense of Place*)
- Continue to utilize the CNA report/findings, the 2021 Community Relations Survey, and President Obama's Task Force on 21st Century Policing to guide and facilitate ELPD's Fair and Impartial Policing (FIP) Initiatives. (*High-Performing Government*)
- Increase the ability to engage all community groups and stakeholders through meetings, events, collaborative partnerships, and educational opportunities. (*Safe Community*)
- Utilize and maximize opportunities to cooperate and collaborate with various student and community groups. (*Safe Community*)

POLICE OPERATIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

GOALS & OBJECTIVES (Continued)

- Continue to strengthen the employee wellness support team which will address the third pillar of the certified ABLE program of promoting good health and positive wellness for department employees. (*High-Performing Government*)
- Expand use of technology to not only recognize our officers for positive interactions but also help to continuously improve service to the community. (*High-Performing Government*)
- Implement a team of officers downtown, to address problem-oriented policing in a concerted effort to reduce and/or eliminate community concerns. (*High-Performing Government*)
- Implement a traffic enforcement team to address problem-oriented policing in a concerted effort to reduce and/or eliminate community concerns. (*High-Performing Government*)
- Continue collaboration with Michigan State University to coordinate planned and unplanned events where multiple entities are required to mitigate critical incidents. (*High-Performing Government*)
- Dedicate resources, intentional education, and training to enhance city employees' ability to stay safe and free of active violence incidents in the workplace. ELPD will work collaboratively with the East Lansing Fire Department to offer Active Violence Incident (AVI) and Stop the Bleed training to all city employees. (*High-Performing Government*)
- Work with the City of East Lansing Grant Administrator to secure grant funds to cover training and equipment not afforded through the normal budget process. (*High-Performing Government*)

DEPARTMENT SPECIFIC REVENUE

$ 180,965 Intergovernmental Revenue – The City has been awarded grants for police activity, including the purchase of bullet proof vests; funds from the Michigan Commission on Law Enforcement Standards (MCOLES) for training based on agency size; along with funds utilized for police recruit academy training. It is expected ELPD will receive Continuing Professional Education (CPE) funds though MCOLES. The FY2026 amended budget includes a one-time Risk Avoidance Program (RAP) grant from Michigan Municipal Risk Management Authority (MMRMA) of $175,000

$ 700 Fines and Forfeitures – Represents restitution fines imposed by the judicial system.

POLICE OPERATIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 147,010 Charges for Services –There is a significant decrease in this number that can be attributed to East Lansing officers no longer working MSU football games due to lack of staffing. The FY2027 budget includes the following:

- $15,400 relates to OWI cost recovery, PBT fees, and inmate reimbursements.
- $28,520 for charges related to false alarm billings, staffing of special events, fingerprinting services, FOIA request fees, crash report processing, and other records related services.
- $86,090 from the DDA for a portion of the costs of a Police Social Worker who will dedicate a certain amount of time to the downtown area. The Parking Department is also covering $12,000 of the cost of the Police Social Worker. The DMB will also be contributing $5,000.

$ 500 Other Miscellaneous Revenue – Amounts from recycling/selling old police equipment and salvage inspections performed by ELPD personnel.

$ 1,064,840 Transfers In – A transfer of $1,064,840 from the Income Tax Fund, representing one-half of the 20.0% allocation to public safety. The other half is accounted for in the Fire Department. See the Income Tax Fund for more information.

DEPARTMENT APPROPRIATION

The total police appropriation request for FY2027 is $16,667,105. When compared to the FY2026 amended budget, this is an increase of $414,865, or 2.6%. The FY2027 increase is attributable to an increase in personnel costs, training and equipment.

ELPD anticipates achieving full staffing levels across all positions in FY2027. This is due to an influx of candidates for various roles. Personnel costs have increased year over year. Due to the ramp up time required to train and onboard new officers, ELPD will continue to incur overtime until the department is back to full staffing. The budget includes funding for a full Command staff, including one Chief, one Assistant Chief and two Captains. FY2027 will be the first of many to come that has a strong leadership and operational oversight administrative team. Police academy scholarships totaling $72,000 are included through grant funding, allowing the department to recruit and train a diverse pool of candidates. However, the longevity of this grant remains uncertain. Achieving full staffing requires additional resources for onboarding, including psychological exams, physicals, and uniforms for new hires.

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

DEPARTMENT APPROPRIATION (Continued)

The addition of new personnel presents challenges to provide continuous training. Training remains a priority as the officers are being tasked with more specialized duties that require additional skills. ELPD is anticipating $44,000 from MCOLES in FY2027 for Continuing Professional Education (CPE) funds. These training funds are vital to provide the necessary training and education to ELPD employees, especially the command staff, so they have the knowledge, skills, and abilities to adequately serve all community members at the highest level. Social workers are required to maintain licensure through training and the FY2027 budget includes funding to ensure compliance of their training.

Traffic safety continues to be a concern raised by residents and community stakeholders. In response, the department will be increasing targeted traffic enforcement efforts focused on speeding, impaired driving, distracted driving, and other behaviors that create safety risks for motorists, pedestrians, and bicyclists. These efforts are intended to reduce crashes and improve overall roadway safety throughout the city. When staffing levels allow, the goal is to dedicate two officers to traffic enforcement.

In addition, the department has a goal of dedicating two officers to the downtown area to provide a consistent and proactive public safety presence. These officers will work closely with the Downtown Development Authority (DDA) and downtown stakeholders to address concerns, improve communication, and proactively respond to issues affecting businesses, residents, and visitors. By having officers regularly assigned to the downtown district, there can be a focus on problem-solving, relationship building, and early intervention strategies that support a safe and vibrant downtown environment. These positions will be filled when staffing levels allow. Once filled, the positions will be fully funded by the DDA, reflecting a strong partnership and shared commitment to the success and safety of the downtown community.

The proposed FY2027 budget reflects fiscal resources that support accountability, transparency, and the department's community and problem-oriented policing activities, utilizing Police Social Workers, P.A.C.E. Officers and Neighborhood Resource Specialists. Additionally, the budget request reflects continued costs for technology and software support, to ensure highly trained and functional staff.

For FY2027, an increase in legal services is anticipated compared to FY2026. In FY2026, $35,000 was budgeted for personnel related legal services; for FY2027, this amount is projected to increase by $165,000. This increase reflects general legal services now being directly charged to the department as well as a greater reliance on the City Attorney to ensure compliance with ordinances and an expanded use of legal review for departmental policies.

POLICE OPERATIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

DEPARTMENT APPROPRIATION (Continued)

The department will continue to expand community engagement efforts. Building strong relationships with residents, students, businesses, and community partners remains a core component of effective policing. Through outreach events, community meetings, educational programming, and increased officer visibility, we aim to strengthen trust, improve communication, and work collaboratively to address community concerns.

The ELPD has been fiscally responsible in trying to secure grant funds to supplement gaps in budget funding. Grant applications have been submitted in FY2026 which may come to fruition in FY2027. These include the following grants:

- State of Michigan for mobile Flock LPR cameras and trailer to assist with traffic enforcement
- Department of Justice grant to continue work with Advance Peace
- 2027 Michigan Justice Training Fund for police training funds
- Michigan Municipal Risk Management Authority (MMRMA) Risk Avoidance Program (RAP) Special Project Grant for police equipment
- MMRMA Certification and Accreditation Program (CAP) for training funds
- State of Michigan Office of Highway Safety Planning (OHSP) for personnel reimbursement related to traffic enforcement

The capital outlay in FY2025 relates to a police K-9, a comfort canine, and camera upgrades in the interview room.

Overall, the FY2027 budget positions the East Lansing Police Department to operate at full staffing levels while continuing to prioritize responsible fiscal management, professional training, and proactive policing strategies. With a renewed focus on traffic safety, increased community engagement, and targeted problem-solving efforts, the department is committed to addressing community concerns while strengthening partnerships throughout the city. These investments ensure that ELPD remains prepared to meet the evolving public safety needs of East Lansing while continuing to provide professional, transparent, and responsive police services to the community.

City of East Lansing

FIRE OPERATIONS AND FIRE PREVENTION

FUND **General**
FUNCTION Public Safety
STAFF RESPONSIBLE Interim Chief John H. Newman

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 4,299,766	$ 3,583,655	**$ 3,659,960**
Charges for Services	2,031,258	2,921,905	**2,172,905**
Community Support	9,000	-	**-**
Other Financing Sources:			
Transfers In	1,889,158	1,842,850	**2,064,840**
Total Revenues & Financing Sources	8,229,182	8,348,410	**7,897,705**
Expenditures:			
Personnel Services	11,193,462	11,556,620	**11,874,100**
Operating Costs	2,690,533	2,455,500	**2,474,070**
Capital Outlay	234,756	30,000	**30,000**
Total Expenditures	14,118,751	14,042,120	**14,378,170**
Departmental Net Impact on General Fund	$ (5,889,569)	$ (5,693,710)	**$ (6,480,465)**

PROGRAMS

The Fire Department provides comprehensive emergency response, rescue, emergency medical, and fire prevention services to protect life, property, and the environment. Through emergency response operations, community risk reduction initiatives, and regional partnerships, the department works to enhance community safety, reduce hazards, and support operational continuity throughout the community.

Emergency Response and Rescue Services

Emergency response operations focus on rapid interventions, life safety, and incident mitigation. Core services include:

- Fire prevention and protection services, rescue services and life safety response designed to protect life and property, support business continuity, and reduce environmental impacts resulting from emergencies.
- Advanced Life Support (ALS) emergency medical services with transport delivered at the paramedic level, providing rapid medical care and transport to appropriate healthcare facilities.

FIRE OPERATIONS AND FIRE PREVENTION (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Interim Chief John H. Newman

PROGRAMS (Continued)

- Dedicated EMS services for large assembly events, including Michigan State University athletic events, commencements, NCAA tournaments, STEAM competitions, MHSAA tournaments, the City of East Lansing Art Festival, and the Summer Solstice Jazz Festival.
- Continuous quality improvement and review of EMS patient care documentation to ensure regulatory compliance, clinical accuracy, and high standards of care
- Paramedic education and field mentorship, providing clinical training opportunities for students from Lansing Community College and other accredited programs.
- Hazardous material response capability with personnel trained to the technician level, enabling safe management and mitigation of hazardous material incidents.
- Special technical rescue capabilities including confined space rescue, trench rescue, rope rescue, structural collapse rescue, water rescue, ice rescue and tower rescue, allowing response to complex rescue incidents.

Fire Prevention and Community Risk Reduction

Fire prevention services focus on reducing community risk through inspections, education, investigation, and code enforcement. Activities include:

Fire and life safety inspections of class V and VI licensed rental properties, assembly occupancies, restaurants, mercantile occupancies, and high hazard occupancies.

- Fire prevention and life safety education programs for high risk and target populations, including student group housing, K-12 schools, senior living and care facilities, and youth fire-setter intervention programs.
- Fire safety and evacuation plan review for apartment buildings, residential care facilities, and student group housing.
- Participation in the MI Prevention smoke detector and carbon monoxide alarm program, assisting residents with installation of early detection devices.
- Mobile food vending unit safety inspections to ensure compliance with fire and life safety code requirements.
- Tent and temporary public assembly event safety inspections to ensure safe operations during special events.
- Fire investigations to determine origin and cause of fires, supporting code enforcement and prevention efforts.
- Building plan review and inspections for new construction, building system modifications, and renovation projects to ensure compliance with fire and life safety codes.

FIRE OPERATIONS AND FIRE PREVENTION (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Interim Chief John H. Newman

PROGRAMS (Continued)

Regional Response Partnerships and Automatic Aid

The Fire Department participates in regional partnerships and specialized response teams to enhance operational capabilities and provide coordinated emergency response throughout the region. These regional partnerships strengthen emergency preparedness, improve response effectiveness, and allow for efficient sharing of specialized personnel and equipment across jurisdictional boundaries.

- Automatic aid fire response agreements with neighboring jurisdictions, including Meridian Township and the southwest portion of Bath Township, ensuring the closest available resources respond to structure fires and other significant incidents.
- Participation in regional specialized response teams, including:
  - Metro Lansing Haz-Mat Response Team
  - Metro Lansing Technical Rescue Team
  - Ingham Regional Special Response Team – Tactical EMS Medics
  - Metro Lansing Fire Investigation Team (MFIT)

GOALS & OBJECTIVES

- To strengthen municipal resilience and ensure the continuity of operations during emergencies or disruptions, the Fire Department will expand training and preparedness planning efforts across all departments. This will enhance coordination and maintain operational continuity during emergencies, ensuring that essential City services remain operational under adverse conditions. (*Strong Economy*)
  - Encourage all City Department Directors to complete FEMA ICS 100 and FEMA ICS 200 training to ensure a consistent understanding of incident management principles.
  - Develop and implement Business Continuity Plans (BCPs) for all City departments to maintain critical functions during emergencies, disasters, or operational disruptions.
  - Establish clear departmental procedures that align with the National Incident Management System framework and best practices.
- The Fire Department will enhance fiscal sustainability while maintaining service quality by implementing appropriate cost recovery strategies. Additional revenue generated will help offset operational expenses related to inspections, fire prevention, and life safety initiatives. (*Financial Stability*)
  - Implement fire and life safety inspection fees where appropriate and consistent with applicable codes and municipal policy.
  - Increase Fire Department cost recovery by 5.0% through structured inspection programs and improve the billing process.

FIRE OPERATIONS AND FIRE PREVENTION (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Interim Chief John H. Newman

GOALS & OBJECTIVES (Continued)

- The Fire Department will continue to enhance fire protection and emergency response capabilities to mitigate risk and improve community safety. An improved ISO classification may positively impact insurance premiums and help reduce financial risks for residents, businesses, and students. (*Strong Economy*)
    - Expand fire prevention, response readiness, and training initiatives to reduce overall community risk.
    - Improve the City's rating within the Insurance Services Office Public Protection Classification program.
- The Fire Department will enhance public safety preparedness among municipal employees through targeted life-saving training programs, aiming to improve survivability outcomes during medical emergencies in public buildings and municipal workplaces. (*Safe Community*)
    - Provide CPR/AED training, Narcan administration training, and Stop the Bleed training to 95.0% of City, Library, and District Court staff.
    - Increase staff readiness to respond to cardiac arrest, opioid overdose, and traumatic bleeding emergencies.
- The Fire Department will optimize the benefits of the new fire training facility by developing regional partnerships and expanding collaborative training initiatives. Such regional collaboration will increase training opportunities, minimize redundant resource utilization, and improve interoperability during multi-agency emergency responses. (*High-Performing Government*)
    - Invite neighboring fire departments to participate in joint training at the new training facility.
    - Execute at least three regional training partnerships within the first 18 months of facility operation.
    - Host a minimum of six joint training events with partner departments during the same timeframe.
    - Develop interagency agreements allowing participating departments to provide qualified instructors for shared training programs.

FIRE OPERATIONS AND FIRE PREVENTION (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Interim Chief John H. Newman

DEPARTMENT SPECIFIC REVENUE

$ 3,659,960 Intergovernmental Revenue - It is projected that $3,598,195 will be received from the State of Michigan under Public Act 289. This funding supports fire protection services provided to state-owned buildings. Public Act 289 allocations are determined by a formula that considers actual fire department expenditures (excluding capital costs), the assessed value of state-owned facilities protected, and the total available appropriations. As an allocated funding source, it is subject to annual review and approval by administrative officials and legislators, and therefore remains potentially variable. The remaining $61,765 relates to an Assistance to Firefighters grant through the Federal Emergency Management Agency (FEMA). This grant is going to fund additional trainings and the cost of personnel overtime/backfill for staff attending the trainings.

$ 2,172,905 Charges for Services – Charges shown here include the following:

- The City generates approximately $1,450,000 in emergency medical services billing revenue. This revenue is primarily driven by ambulance transport volume and associated service fees, which are billed to patients' health insurance providers. As is typical within the healthcare industry, contractual agreements with insurers often require adjustments to billed charges, resulting in reduced net revenue. The City contracts with a third-party billing provider to administer the EMS revenue cycle, including claims processing and insurance billing. The billing provider utilizes a secondary collections agency to recover balances that remain outstanding beyond 90 days. EMS call volume has steadily increased over the past four years, contributing to overall revenue trends.
- $310,000 is anticipated for dedicated EMS services, provided by non-shift personnel working overtime, for large assembly events, including Michigan State University athletic events, commencements, NCAA tournaments, STEAM competitions, MHSAA tournaments, the City of East Lansing Art Festival, and the Summer Solstice Jazz Festival.
- The City of East Lansing has a contractual agreement with MSU in the amount of $326,000 to provide fire protection services for university property located outside the city limits.
- An estimated $83,905 is anticipated from the fee schedule for fire prevention and life safety inspections of Class V and VI licensed rental properties.
- An amount of $3,000 is estimated from additional charges, including fees for hazardous materials cleanup and community programs such as CPR training courses.

$ - 0 - Community Support – FY2025 reflects contributions from four surrounding municipalities to help fund the purchase of an air communications line. No contributions are expected in FY2027.

FIRE OPERATIONS AND FIRE PREVENTION (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Interim Chief John H. Newman

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 2,064,840 Transfers In – A transfer of $1,064,840 from the Income Tax Fund, representing one-half of the 20.0% allocation to public safety. The other half is accounted for in the Police Department. In addition, there is a $1.0 million transfer from the Income Tax Fund for a supplemental pension payment specifically for the Fire division. See the Income Tax Fund for more information.

DEPARTMENT APPROPRIATION

The City of East Lansing Fire Department (ELFD) consists of 57 full-time members, including 51 professional Firefighters/Paramedics and six administrative staff. The administrative staff includes the Fire Chief, Fire Marshall, two Fire Inspectors, Training Chief, and Administrative Assistant. Additionally, ELFD budgets for two part-time Fire Cadets.

Personnel services are increasing $317,480, or 2.7%. This is primarily a result of a 3.0% cost-of-living-adjustment along with step increases for employees that are eligible. This increase was offset by a reduction of the required contribution in the pension payment related to the Fire division as a result of the supplemental pension payment being made directly to the Fire division utilizing income tax dollars.

Operating costs of $2,474,070 are increasing a minimal $18,570, or 0.8%. Normal inflationary increases were mainly counteracted by a reduction in costs, such as uniforms and personal protection equipment, related to hiring new staff as the ELFD is almost fully staffed.

Capital outlay in FY2025 primarily relates to the training facility behind Fire Station #1. The FY2027 request is for a storage facility to be used for lawn care equipment and modular vehicle barriers. This will be a carryover from FY2026 as the project will not begin by the end of the fiscal year. This storage facility will be purchased in conjunction with the Community and Economic Development (CED) department with CED's portion of the storage facility being funded by the Byrne Discretionary Community Project grant.

City of East Lansing

BUILDING PERMITS AND INSPECTIONS

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Tim Schultz

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Licenses and Permits	$ 920,760	$ 1,010,000	**$ 1,047,835**
Charges for Services	316,028	222,000	**235,000**
Total Revenues & Financing Sources	1,236,788	1,232,000	**1,282,835**
Expenditures:			
Personnel Services	818,301	1,029,005	**958,660**
Operating Costs	317,239	263,295	**294,225**
Capital Outlay	-	-	**-**
Total Expenditures	1,135,540	1,292,300	**1,252,885**
Departmental Net Impact on General Fund	$ 101,248	$ (60,300)	**$ 29,950**

PROGRAMS

Assures the safety of the built environment by:

- Administering and enforcing State codes and standards controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and their various components
- Reviewing building plans for code compliance
- Issuing permits regulating construction within the City
- Coordinating staff attendance at State-approved training and education programs, to stay in-tune with new approved products in an ever-changing industry, and to maintain compliance with the "Building Officials and Inspectors Registration Act" and International Code Council (ICC) certifications
- Coordinating and inspecting temporary structures (tents and stages), as well as food trucks
- Responding to complaints of dilapidated, non-code compliant structures and actively pursuing to correction
- Responding to and inspecting homes and businesses for damage by fire, wind, flooding, etc.
- Assisting other departments to plan and construct physical improvements and provide expert advice
- Providing administrative, clerical, research, and technical assistance to the Building Board of Appeals

BUILDING PERMITS AND INSPECTIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Tim Schultz

PROGRAMS (Continued)

- Providing inspection services to Meridian Township for plumbing, electrical and mechanical permits
- Providing mutual aid with Delta Township for emergency inspections
- Coordinating with the Fire Department for proper installation and testing of fire protection/alarm systems and emergency lighting
- Coordinating with other internal and external departments, including the County Health Department and plan review committee, for approvals for new businesses
- In conjunction with the Planning and Zoning division, administering, enforcing, and interpreting the sign code to regulate the location, size, and placement of all signs in the City through inspection and licensing
- Actively participate in State and National organizations to influence code development and legislative issues that impact building safety
- Serving as the manager and point of contact for the Americans with Disabilities Act (ADA) requirements
- Managing the City's efforts to gain entry in FEMA's Community Rating System as part of the National Floodplain Insurance Program

GOALS & OBJECTIVES

- Continue to provide high quality inspections for building, mechanical, electrical, and plumbing to create a safe built environment.
- Review permit process to assist with efforts to remove hardships for residents experiencing financial and other challenges.
- Continue to explore archiving files in a digital format.
- Support the upgrade of the BS&A permit tracking system to the cloud.
- Seek further process improvements and explore additional technologies to enhance services.

DEPARTMENT SPECIFIC REVENUE

$ 1,047,835 Licenses and Permits – Includes building permit charges, as well as fees for electrical, plumbing, mechanical, and paving permits within the City. Large scale development is starting to look up, with some multi-story buildings coming to the City within the next year. Medium and smaller sized projects have continued to come in.

$ 235,000 Charges for Services – In FY2011, the City entered into an agreement with Meridian Township where the City performs inspection services for plumbing, electrical, and mechanical permits. The City receives 50.0% of the fees for those inspections. This revenue is dependent on the number of permits issued by Meridian Township.

BUILDING PERMITS AND INSPECTIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Tim Schultz

DEPARTMENT APPROPRIATION

The FY2027 department appropriation recommendation is decreasing $39,415, or 3.0%, over the FY2026 amended budget. Salaries and wages are decreasing $70,345 while operating costs are increasing $30,930.

Administrative and inspection staff currently includes one administrative secretary, one building inspector, one plan reviewer/building inspector, one electrical inspector/plan reviewer, one plumbing inspector/plan reviewer, one mechanical inspector/plan reviewer and the division administrator who is also a licensed building inspector. Employee inspector staffing is supplemented with contracted trade inspector services when needed. An agreement with Delta Township has been implemented to share some inspection services on an as-needed basis, with the idea to lower contract service costs. The decrease in personnel services is due to the elimination of the Operations Manager, which has been vacant for approximately three years. Additionally, the retirement of the Director of Planning, Building, and Housing resulted in lower costs as the new Director will be hired in at a lower step. The decrease is also caused by a reduction of health insurance costs related to a shift in the coverage of current staff.

Operating costs are increasing $30,930, or 11.7%, primarily as a result of legal services now being directly charged to City departments. In addition, there is an increase in credit card fees as not all of these fees are able to be passed on to the consumer.

Increase to revenue is from anticipated future developments breaking ground in FY2027. The amount shown as departmental net impact to the General Fund is tracked and set aside as restricted fund balance if in a surplus status. It is important to note additional indirect costs are considered in this calculation as well. The cumulative balance at June 30, 2025 was a deficit of $1,465,102. Fluctuations are typical based upon the changes in construction activity. Some years, e.g., during and post-recession, experience significant declines while others experience stronger activity.

City of East Lansing

HOUSING LICENSES AND INSPECTIONS

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Aleece Hodges

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Licenses and Permits	$ 883,839	$ 911,820	**$ 940,825**
Expenditures:			
Personnel Services	477,370	687,780	**717,905**
Operating Costs	171,066	169,710	**192,405**
Capital Outlay	-	-	**-**
Total Expenditures	648,436	857,490	**910,310**
Departmental Net Impact on General Fund	$ 235,403	$ 54,330	**$ 30,515**

PROGRAMS

Assures the safety of the built environment by:

- Conducting inspection of rental housing and administering the rental housing license process
- Administering and enforcing the property maintenance code
- Providing administrative, clerical, research, and technical assistance to the Housing Commission
- Investigating and performing case management related to problem properties, noise problems, etc.
- Investigating and enforcing rental licensing violations, including renting without a license and over-occupancy
- Maintaining the rental property database and related statistical information
- Serving as a source of information and assistance for citizens, tenants, and property owners regarding specific rental community issues
- Working cooperatively with PACE, Public Works, Police, and the Fire Department in coordination of code enforcement issues
- Tracking and registering vacant properties, including follow-up activities to ensure code compliance and minimize blight
- Working cooperatively with student organizations to find ways to improve housing education communication to the student body
- Work with Michigan State University personnel on off-campus student living issues
- Represent the City as a non-voting board member of Capital Area Housing Partnership (CAHP) and represent the City as a member of the Celebrations Committee (rebranded Spartan Awareness Safety and Engagement SASE)

HOUSING LICENSES AND INSPECTIONS (Continued)

FUND	**General**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Aleece Hodges

PROGRAMS (Continued)

- Provide training opportunities for inspectors through Michigan Association of Housing Officials (MAHO) and encourage attendance to attain certification through MAHO and International Code Council (ICC)
- Take advantage of opportunities through the International Town Gown Association (ITGA)
- Staffing for City Neighborhood Partnerships, specifically for Hawk Nest Neighborhood Association and Chesterfield Hills Neighborhood

GOALS & OBJECTIVES

- Improve electronic communication to customers, specifically items related to updates to the code and inspection policies.
- Collaborate with MSU staff to provide information to MSU students, specifically during the traditional move-in and move-out months, to facilitate improved understanding of rights and responsibilities as a resident in East Lansing.
- Partner with community members, other staff, boards, and commissions to best align city housing programs with the current needs of the community, and how best to provide services through the lens of equity.
- Provide professional customer service fairly to all customers while working toward an inclusive and supportive work environment.

DEPARTMENT SPECIFIC REVENUE

$ 940,825 Licenses and Permits – Revenue is derived from housing license fees for all licensed rental units and is intended to be cost recovery of performing the inspections and issuing the rental licenses. This consists of initial rental license reviews, rental license renewals, and new owner applications.

DEPARTMENT APPROPRIATION

Administrative and inspection staff currently includes the division administrator, three housing inspectors, a part-time compliance officer (rental investigations), and two administrative support staff positions. Personnel services for FY2027 have increased $30,125, or 4.4%, reflective of the cost-of-living adjustment.

Operating costs increased $22,695, or 13.4%, compared to the FY2026 budget due to increased legal fees, which are now being directly charged to city departments and additional required training for the part-time inspector to maintain certifications.

Since this division is intended to be cost recovery, the actual net impact will be evaluated at the end of the fiscal year for future fee restructuring, if deemed necessary.

City of East Lansing

PUBLIC WORKS ADMINISTRATION

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Brad Phillips

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 47,145	$ -	**$ -**
Expenditures:			
Personnel Services	228,705	267,160	**297,095**
Operating Costs	173,249	129,605	**148,525**
Capital Outlay	-	-	**-**
Total Expenditures	401,954	396,765	**445,620**
Departmental Net Impact on General Fund	$ (354,809)	$ (396,765)	**$ (445,620)**

PROGRAMS

- Coordinate and administer the day-to-day activities of the Department of Public Works (DPW)
- Receive and provide information regarding all public works-related telephone calls and emails
- Initiate public works generated bills
- Maintain the public works data and documents
- Administer accounting, budgetary, payroll, and purchasing functions of the department
- Provide department clerical services
- Administer department safety programs
- Administer ELIEU and MAPE labor contracts, in relation to department employees
- Administer drug and alcohol testing, commercial drivers' licenses, MIOSHA requirements, etc.
- Administer State and Federal required programs

GOALS & OBJECTIVES

- Provide superior customer service to internal and external customers. *(High-Performing Government)*
- Maintain compliance with Federal and State safety and DOT licensing requirements. *(Safe Community)*

DEPARTMENT SPECIFIC REVENUE

$ - 0 - Intergovernmental Revenue – FY2025 reflects ARPA funding for the basement backup prevention program.

PUBLIC WORKS ADMINISTRATION (Continued)

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Brad Phillips

DEPARTMENT APPROPRIATION

A portion of the Director of Public Works, the Deputy Director, the Operations Administrator, the Engineering Administrator, the Environmental Sustainability Manager, the Public Works Supervisor, the Natural Resources Technician, the Departmental Coordinator, the Budget & Accounting Analyst and the department's clerical staff are all charged to this division. The balance of the administrative staff's costs is charged out to other funds that are part of the public works function to reflect the work they perform for all public works activities.

For FY2027, there is an increase of $29,935, or 11.2%, in personnel services from the FY2026 budget. This increase is primarily related to the administration portion of the Deputy Director position.

The operating costs for FY2027 are increasing by $18,920, or 14.6%, compared to the FY2026 budget. This increase is in part due to the change in how legal fees, the DPW facility rental, and City Computer rental costs are being allocated to this fund.

City of East Lansing

ENGINEERING

FUND **General**
FUNCTION Public Works
STAFF RESPONSIBLE Ron Lacasse/Stephen Clayton/Danielle Stahlin

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Licenses and Permits	$ 178,681	$ 150,000	**$ 130,000**
Expenditures:			
Personnel Services	255,723	302,850	**316,825**
Operating Costs	67,095	80,980	**78,230**
Capital Outlay	6,761	-	**-**
Total Expenditures	329,579	383,830	**395,055**
Departmental Net Impact on General Fund	$ (150,898)	$ (233,830)	**$ (265,055)**

PROGRAMS

- Evaluate and recommend projects to improve and maintain the City's infrastructure system
- Design and supervise the construction of City infrastructure improvements
- Review, approve, and monitor new development and redevelopment project utility and site improvements
- Monitor traffic systems and design safety improvements
- Provide staff support services to Transportation Commission and neighborhood groups on traffic related issues
- Administer and permit all work that occurs within the city rights-of-way by public and private contractors, and special events
- Oversee asset management efforts for the City's physical infrastructure, coordinating capital investment and balanced maintenance
- Provide engineering knowledge and expertise to City departments for ongoing capital projects
- Maintain the City's engineering records

ENGINEERING (Continued)

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Stephen Clayton/Danielle Stahlin

GOALS & OBJECTIVES

- Ensure safe and effective design, construction management, and inspection of capital projects. (*Sound Infrastructure*)
- Maintain and update asset management programs to focus the investment to extend service life of infrastructure. (*Financial Stability)*
- Provide exceptional customer service to the community with inquiries related to utilities, right-of-way amenities, transportation, and environmental concerns. (*Safe Community, Sense of Place*)
- Facilitate proper permitting for the City's rights-of-way. (*High-Performing Government*)
- Improve pedestrian safety and non-motorized transportation. (*Safe Community*)

DEPARTMENT SPECIFIC REVENUE

$ 130,000 Licenses and Permits – This includes permit and inspection fees and can fluctuate greatly depending on the types and amount of private construction projects and development activity

DEPARTMENT APPROPRIATION

The Engineering Department is composed of the following positions: Engineering Administrator, Senior Project Engineer, Project Engineer, three Engineering Technicians, a contingent intern and temporary employee support. Internal charges are completed for the portion of engineering time directly related to the evaluation, design, and construction inspection associated with the water, sewer, and road funds. In addition, internal engineering services are provided and charged to other departments, including Parking and Parks and Recreation.

Personnel services are increasing by $13,975, or 4.6%. The increase is attributed to the cost-of-living adjustment and step increases for eligible employees. Overall, as there is greater investment in infrastructure across the nation, filling and retaining engineering positions has become extremely difficult due to increased competition for talent. In FY2027, $496,835 is expected to be allocated to other divisions, representing approximately 61.1% of total personnel wages and benefits.

Operating costs are decreasing by $2,750, or 3.4%, in FY2027. Changes result primarily from a change in the DPW facility rental rate allocation.

The capital outlay in FY2025 related to surveying work that was completed for street related construction projects.

City of East Lansing

ENVIRONMENTAL SERVICES

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Cliff Walls

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 391,855	$ 250,000	**$ 3,500**
Fines and Forfeitures	800	2,000	**2,000**
Licenses and Permits	3,764	350	**705**
Total Revenues & Financing Sources	396,419	252,350	**6,205**
Expenditures:			
Personnel Services	109,149	118,050	**122,390**
Operating Costs	935,060	1,128,360	**771,630**
Capital Outlay	79,425	-	**-**
Total Expenditures	1,123,634	1,246,410	**894,020**
Departmental Net Impact on General Fund	$ (727,215)	$ (994,060)	**$ (887,815)**

PROGRAMS

- Manage the health, longevity, and resiliency of the City's urban forest assets through proactive management, deliberate planting, and effective administration of tree ordinances
- Identify opportunities for the City to implement decarbonization and climate resiliency projects
- Provide staff support services to the Commission on the Environment and neighborhood groups on environmental and resiliency issues
- Oversee the performance of the City's curbside and drop-off recycling program and seek regional solutions
- Administer the City's Phase II Stormwater program
- Administer the City's wetland ordinance
- Identify opportunities and support efforts towards municipal building electrification, renewable energy deployment, and make progress towards 100% renewable electric energy usage by 2030
- Promote green stormwater infrastructure implementation
- Promote pollinator habitat community wide
- Support and implement City progress towards the 2012 Climate Sustainability Plan, Green Fleet Policy, Green Building Policy, and other environmental initiatives
- Coordinate regionally, statewide, and nationally to implement environmental initiatives related to waste diversion, climate sustainability, and watershed protection

ENVIRONMENTAL SERVICES (Continued)

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Cliff Walls

GOALS & OBJECTIVES

- Advance implementation of Wet Weather Resiliency Plan recommendations by initiating a Stormwater Utility Feasibility Study and exploring sustainable funding mechanisms and low-interest financing options for identified capital improvements. *(Financial Stability, Sound Infrastructure)*
- Develop metric-based tracking and reporting for sustainability initiatives to improve transparency and communicate progress to the public. *(High-Performing Government)*
- Publish the City's tree inventory as a public-facing educational and permitting resource; advance updates to the tree protection ordinance. *(Sound Infrastructure)*
- Reduce permitting friction by improving applicant-facing guidance on requirements, compliance pathways, and timelines. *(Strong Economy, High-Performing Government)*
- Expand and maintain the urban tree canopy through intentional, proactive management that prioritizes long-term canopy health and reduces reactive costs. *(Sound Infrastructure, Safe Community)*

DEPARTMENT SPECIFIC REVENUE

$ 3,500 Intergovernmental Revenue – The 98.6% decrease in intergovernmental revenue reflects the completion of the multi-year EGLE-funded Wet Weather Resiliency Plan project. The grant was structured as a reimbursement-based award that also required a local match, both of which drove substantial revenues and operating expenditures in prior fiscal years. With the project now complete, neither the reimbursements nor the associated match obligations carry forward into FY2027.

$ 2,000 Fines and Forfeitures – Fines for permit and tree removal violations.

$ 705 Licenses and Permits – Receipts for annual tree permits.

DEPARTMENT APPROPRIATION

The Environmental Services division was established in FY2024 to consolidate and streamline environmental functions previously managed across multiple areas including Sewer, Drains, Parks Maintenance, and Engineering. As a result, the division's five-year trend data is limited and not fully representative of historical spending, as prior expenditures were distributed across other accounts. FY2026 was the first year the division's budget more comprehensively reflected the true scope and cost of these consolidated activities.

The Environmental Services division is composed of an Environmental Sustainability and Resiliency Manager and a Forestry and Natural Resources Coordinator. Personnel services reflect an increase of $4,340, or 3.7%, over the FY2026 amended budget, attributable to the cost-of-living adjustments.

Operating costs decreased by $356,730, or 31.6%, from the FY2026 amended budget, primarily reflecting the conclusion of the Wet Weather Resiliency Comprehensive Planning project.

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Cliff Walls

DEPARTMENT APPROPRIATION (Continued)

The largest ongoing operating cost is urban canopy maintenance, hazard mitigation, and development. As a carbon sink, stormwater infiltrator, and heat island mitigator, the urban canopy is essential to the City's climate mitigation, adaptation, and resiliency priorities. It is also a community-defining asset that provides visual appeal, mitigates noise and air pollution, and supports property values across the tax base. The tree block pruning contract extension continues the City's systematic approach to addressing decades of deferred maintenance and hazard mitigation through proactive block-by-block pruning. While more than half of the city has yet to complete this first pruning cycle, the program is already demonstrating results where storm events have produced notably less tree damage and lower emergency cleanup costs in areas that have been pruned. As the program progresses, the expectation is a measurable reduction in reactive pruning demand, more predictable expenditures, and more efficient use of canopy maintenance funds over time. New planting and reactive and emergency pruning round out canopy-related costs.

Funding is also included for the Downtown Tree Canopy Revitalization Project through a DNR grant requiring no local match. The Climate Sustainability Action Plan Update and community-wide emissions inventory were budgeted in FY2026 but are being carried forward into FY2027, as competing division priorities delayed their initiation. Both efforts remain important planning priorities and are expected to get underway in FY2027.

The Stormwater Utility Feasibility Study, first budgeted in FY2026 in anticipation of a potential Michigan Supreme Court ruling on stormwater utility authority, is carried forward in FY2027. The study was budgeted last year in preparation for either outcome in the Platt Convenience vs. City of Ann Arbor case, which centered on the legality of municipal stormwater utilities. The Michigan Supreme Court declined to hear the case, leaving the favorable Court of Appeals ruling intact and providing municipalities greater clarity around stormwater utility models. With that legal landscape more settled, the City is well-positioned to move forward with this study as a critical first step toward exploring a sustainable, defensible funding mechanism to support the implementation of the Wet Weather Resiliency Plan recommendations.

Capital outlay in FY2025 was for the payment of two electric vehicles. The City was able to recoup $15,000 for these purchases by utilizing the Elective Pay program that was created under the Inflation Reduction Act.

City of East Lansing

DOWNTOWN MAINTENANCE

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Alando Chappell /Homer Allen

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Charges for Services	$ 254,980	$ 297,515	**$ 417,120**
Expenditures:			
Personnel Services	184,100	179,830	**288,570**
Operating Costs	68,445	105,485	**128,550**
Capital Outlay	-	-	**-**
Total Expenditures	252,545	285,315	**417,120**
Departmental Net Impact on General Fund	$ 2,435	$ 12,200	**$ -**

PROGRAMS

- Provide litter and refuse/recycling container services in the downtown and parking structures
- Maintain the downtown area landscaping and plantings
- Provide snow removal in the downtown area
- Provide support services to downtown activities
- Install street banners and holiday decorations in the downtown area
- Provide support services to the Downtown Development Authority (DDA)
- Pay the cost of downtown streetlights

GOALS & OBJECTIVES

- Maintain a clean, safe, and vibrant downtown. (*Safe Community, Sense of Place*)
- Maintain downtown infrastructure such as bike loops, rubbish and recycling cans, benches, and planters. (*Sound Infrastructure*)
- Provide responsive winter maintenance support to keep downtown walkable and drivable. (*Safe Community*)

DOWNTOWN MAINTENANCE (Continued)

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Alando Chappell /Homer Allen

DEPARTMENT SPECIFIC REVENUE

$ 417,120 Charges for Services – Charges to the DDA for maintenance of the downtown area, including litter and refuse services, snow removal, landscaping, and downtown event support. An updated agreement with the DDA is expected to cover the anticipated expenditure, including a new staff Lead Worker position, resulting in an increase in FY2027.

DEPARTMENT APPROPRIATION

The public works staff is pooled and recorded in the Garage and Public Works Services Pool Fund. Internal charges are billed for the services provided to the other funds. The public works activities related to special events are included in this division. DPW staffing will be increased with the addition of a Lead Worker who will focus on the care and maintenance of downtown East Lansing.

Personnel costs are expected to increase by an estimated $108,740, or 60.5%, in the FY2027 budget. The bulk of this cost is the result of the new Lead Worker position. This increase is also the result of the continued adjustments needed in support of the downtown area following the various developments and special events. Further, a portion of the increase can be attributed to anticipated cost-of-living wage adjustments.

In FY2027, the operating costs will increase by $23,065, or 21.9% compared to FY2026. The escalation is primarily due to the reclassification of internal GIS and facility rental charges that were being charged to the Parks Maintenance division.

City of East Lansing

SIDEWALKS, DRAINS, AND ALLEY MAINTENANCE

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Alando Chappell Stephen Clayton/Homer Allen

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Special Assessments	$ -	$ 80,300	**$ 6,500**
Intergovernmental Revenue	385,223	200,000	**150,000**
Charges for Services	109,111	100,000	**200,000**
Other Financing Sources:			
Transfers In	-	-	**500,000**
Total Revenues & Financing Sources	494,334	380,300	**856,500**
Expenditures:			
Personnel Services	127,447	134,285	**148,755**
Operating Costs	194,089	426,445	**321,450**
Capital Outlay	222,261	1,421,000	**935,000**
Debt Service	284,934	279,970	**249,275**
Total Expenditures	828,731	2,261,700	**1,654,480**
Departmental Net Impact on General Fund	$ (334,397)	$ (1,881,400)	**$ (797,980)**

PROGRAMS

- Administer the City's hazardous sidewalk replacement program
- Install and upgrade sidewalk ramps to meet Americans with Disability Act (ADA) requirements
- Construct new sidewalks as ordered by City Council
- Fund MS4 Storm Water Management Program
- Provide routine maintenance on City's open drains
- Fund County drain maintenance programs
- Fund County and/or inter-county drain special assessments
- Plow sidewalks in the downtown area, along school routes, and adjacent to most major streets
- Maintain and plow the existing alley surfaces for vehicle traffic
- Reconstruct alley surfaces as permitted by funding levels
- Maintain private roads the City is under contract to maintain

SIDEWALKS, DRAINS, AND ALLEY MAINTENANCE (Continued)

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Alando Chappell Stephen Clayton/Homer Allen

GOALS & OBJECTIVES

- Maintain compliance in accordance with MS4 Storm Water Management NPDES permit. (*High-Performing Government*)
- Provide responsive hazardous sidewalk service to mitigate hazards. (*Sound Infrastructure, Safe Community*)
- Provide responsive winter maintenance support to city-plowed sidewalks (*Safe Community*)

DEPARTMENT SPECIFIC REVENUE

$ 6,500 Special Assessments – For the maintenance of county/inter-county drains; anticipated to be billed as they were in FY2026.

$ 150,000 Intergovernmental Revenue – Historically, this has consisted of Community Development Block Grant (CDBG) dollars to be used for sidewalk improvements in eligible areas of the City. FY2027 will focus on pedestrian ramp improvements to meet the requirements of the ADA.

$ 200,000 Charges for Services – As the City repairs deteriorated sidewalks, a portion of the cost is assessed to the adjacent property owner. This amount fluctuates depending on the amount of sidewalk replaced on private property each year and is assessed over a three-year period.

$ 500,000 Transfers In – A transfer of $500,000 from the Income Tax Fund to help fund the Hazardous Sidewalk Program.

DEPARTMENT APPROPRIATION

This division combines the costs of sidewalks, drains, and alley maintenance, as well as county and inter-county drains' special assessments. Combined, these divisions are requesting appropriations of $1,654,480, a decrease of $607,220 from FY2026. This decrease is the result of a delay in drain projects as the results of the Wet Weather Resiliency Plan project are being finalized. Further information on each division is included below.

Sidewalk Maintenance:

Personnel costs are increasing by $17,305, or 18.3%, in FY2027 reflecting increased activity in the stand-alone hazardous sidewalk projects with eligible costs programmed in street funds for Safe Routes to School and Transportation Alternative Program (TAP) sidewalk gap filling programs. Funding is maintained for clearing snow from designated major street routes, performing minor repairs, and engineering services.

SIDEWALKS, DRAINS, AND ALLEY MAINTENANCE (Continued)

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Alando Chappell Stephen Clayton/Homer Allen

DEPARTMENT APPROPRIATION (Continued)

Operating costs are increasing by $15,325, or 40.7%, directly associated with the cost for tree removal and trimming in conjunction with sidewalk improvements. The other operating costs of this division consist mostly of internal charges for equipment used to complete sidewalk work.

Capital outlay is increasing by $225,000, or 31.7%, from FY2026. With the temporary income tax allocation, the hazardous sidewalk program will ramp up to improve accessibility and address areas in the city that have not previously been part of the program.

Drain Maintenance:

Personnel costs are decreasing by $515, or 2.6%, in FY2027. Reduced staff effort is projected for drain maintenance work. City staff operate, regulate, and maintain the City's Municipal Separate Storm Water System (MS4) and review developments and land use changes that impact the storm water system as required by the City's National Pollution Discharge Elimination System (NPDES) permit. There has also been a renewed effort by City staff to improve city-owned open drains through tree and brush removal.

Overall, operating costs are decreasing by $124,920, or 34.9%. Drain assessments, which cover the cost of drain commission maintenance, construction, and operations of drains, are now being directly billed to the property owner by Ingham County. Changes in rain patterns (i.e., intensity, frequency, etc.), aging infrastructure, and improving water quality create demand for funding, however, funding of stormwater remains a challenge without a utility fund structure.

No capital costs are expected in FY2027. Future capital projects will be driven by the results of the Wet Weather Resiliency Plan.

Debt service for FY2027 will decrease by $30,695, or 11.0%. This includes principal and interest for the City's share of outstanding debt obligations of the Proctor drain and the Montgomery drain projects.

Alley and Private Road Maintenance:

City staff provides maintenance of city-owned alleys and contract obligations for maintenance of Hawks Nest private roads that are not on the Act 51 municipal street system. Personnel costs decreased by $2,320, or 11.6%, in FY2027 as staff will be focusing on other projects.

Operating costs will increase by $4,600, or 15.0%. This is to cover the cost of materials and equipment used to maintain alleys and private roads and perform surface repairs. Staff have made significant progress on improving the conditions of alleys recently, however, some major improvement projects will need to be done in the future to maintain the infrastructure.

City of East Lansing

STREET LIGHTING

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Brad Phillips

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Other Financing Sources:			
Transfers In	$ 108,000	$ 118,275	**$ 121,800**
Expenditures:			
Personnel Services	-	-	**-**
Operating Costs	1,330,565	1,452,600	**1,452,600**
Capital Outlay	-	-	**-**
Total Expenditures	1,330,565	1,452,600	**1,452,600**
Departmental Net Impact on General Fund	$ (1,222,565)	$ (1,334,325)	**$ (1,330,800)**

PROGRAMS

- Coordinate the City's street lighting contracts with the Board of Water & Light (LBWL) and Consumers Energy Company
- Negotiate support for street lighting by the DDA for the downtown area
- Coordinate infrastructure and development projects with the LBWL

GOALS & OBJECTIVES

- Coordinate continued efforts of LED upgrades with the LBWL and Consumers Energy. (*Financial Stability*)
- Continue to review the efficiency and costs of the Coleman Road solar street light project to determine the feasibility for implementation elsewhere. (*Financial Stability, High-Performing Government*)
- Communicate citizen and safety concerns to the Board of Water & Light (LBWL) *(Safe Community)*

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STREET LIGHTING

FUND	**General**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Brad Phillips

DEPARTMENT SPECIFIC REVENUE

$ 121,800 Transfers In – This represents the Downtown Development Authority's contribution towards the operating costs of streetlights within the DDA district.

DEPARTMENT APPROPRIATION

The FY2027 operating costs reflect a flat budget when compared to FY2026. Currently, FY2026 actual expenses are trending well under budget. There were anticipated energy rate increases that never came to fruition. The savings are also partially due to the conversion of lighting to more energy efficient LED lighting. Staff continues to work with LBWL and Consumers Energy to transition streetlights to the more efficient LED variants, which will combat future rate increases.

City of East Lansing

PLANNING AND ZONING

FUND **General**
FUNCTION Community and Economic Development
STAFF RESPONSIBLE Landon Bartley

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ 49,023	$ 15,000	**$ 25,000**
Charges for Services	57,753	67,500	**71,000**
Total Revenues & Financing Sources	106,776	82,500	**96,000**
Expenditures:			
Personnel Services	741,089	735,865	**725,405**
Operating Costs	491,111	296,460	**301,880**
Capital Outlay	-	-	**-**
Total Expenditures	1,232,200	1,032,325	**1,027,285**
Departmental Net Impact on General Fund	$ (1,125,424)	$ (949,825)	**$ (931,285)**

PROGRAMS

- Perform ongoing Site Plan and Special Use Permit reviews
- Review all building permits for conformance to the City's zoning ordinance
- Administer & enforce the Zoning, Subdivision, and Historic Preservation Codes
- Provide staff support to the Planning Commission, Zoning Board of Appeals, Historic District Commission, and several ad hoc committees as necessary
- Undertake minor and major updates to the Comprehensive Plan and subsequent zoning revisions, including exploring the development of a form-based zoning code
- Lead effort to achieve Redevelopment Ready Communities certification
- Assist with the annual update to the Capital Improvement Program
- Craft, and vet with the community, modifications to relevant ordinances as necessary
- Participate in regional planning initiatives through the Tri-County Regional Planning Commission, CATA, and other regional agencies

GOALS & OBJECTIVES

- Perform high quality plan reviews and effective processes with a high standard of customer service.
- Implement plans with goals of:
  - Supporting equitable development of the built environment.
  - Expanding and diversifying the City's tax base.
  - Improving opportunities for development of new housing, particularly diverse housing (affordable, owner-occupied, or senior).

PLANNING AND ZONING (Continued)

FUND	**General**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Landon Bartley

DEPARTMENT SPECIFIC REVENUE

$ 25,000 Intergovernmental Revenue – The City was awarded a Certified Local Government (CLG) grant from the Michigan State Historic Preservation Office (SHPO) to fund the creation and distribution of a printed resource guide for owners of historic properties in the City. The total grant amount is $25,000, which will be disbursed to the City as a reimbursement following project completion, which is anticipated in February 2027.

$ 71,000 Charges for Services – This represents fees for rezoning and regulatory planning services in the amount of $36,000. Also included here are annual fees received from cannabis businesses within East Lansing in the amount of $35,000. There are currently four cannabis businesses, one less than in FY2026 due to the recent trend of Michigan's medical cannabis market shrinking. If this trend continues, the City will continue to see a decrease in this revenue.

DEPARTMENT APPROPRIATION

At the beginning of FY2026, the Planning and Zoning division was split into two: Planning and Zoning and Community and Economic Development. The division's overall proposed FY2027 budget is decreasing by 0.5%, or $5,040, compared to FY2026.

Full time salaries and wages are decreasing by approximately 1.4%, or $10,460, in FY2027. This decrease is due to the elimination of the Operations Manager, which has been vacant for approximately three years. Additionally, the retirement of the Director of Planning, Building, and Housing resulted in lower costs as the new Director will be hired in at a lower step. These reductions are offset by the cost-of-living adjustment and merit step increases. While FY2025 actual amounts include both Planning and Zoning and Community and Economic Development, there were significant savings recognized that year due to vacancies in various positions.

Operating costs are increasing by $5,420, or 1.8%. An increase in legal services that are now being directly charged to City departments was largely offset by a reduction in indirect charges and computer rental charges as those costs have now shifted to the Community and Economic Development Department. FY2025 actual amounts are significantly higher as that amount includes both departments, prior to the reorganization.

SOCIAL SERVICES AND ECONOMIC DEVELOPMENT ASSISTANCE

FUND	**General**
FUNCTION	Health and Welfare & Community Development
STAFF RESPONSIBLE	Heather Pope

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Expenditures:			
Personnel Services	$ -	$ -	**$ -**
Operating Costs	16,130	27,650	**26,800**
Capital Outlay	-	-	**-**
Total Expenditures	16,130	27,650	**26,800**
Departmental Net Impact on General Fund	$ (16,130)	$ (27,650)	**$ (26,800)**

PROGRAMS

- Administer the Employee Home Ownership Program (EHOP)
- Oversee Chesterfield rental conversion program
- Administer social service grants

GOALS & OBJECTIVES

- Continue to support the efforts to provide services for the senior community.
- Continue to support the retention and attraction of potential employees through the EHOP and increase marketing efforts to make the program more accessible.
- Implement the Chesterfield Rental Conversion Program to convert rental properties to owner occupied in the Chesterfield Hills Area.

DEPARTMENT APPROPRIATION

The FY2027 budget recommendation includes the allocation of social service grant funding to Tri-County Office on Aging (TCOA) in the amount of $16,800. This allocation pays for the annual consortium dues required by the organization. By paying these dues, East Lansing residents are guaranteed services through TCOA.

In addition, $10,000 has been allocated to support the Employee Home Ownership Program (EHOP). Through this program, one eligible employee could receive $10,000 in down payment assistance if they purchase a home within the taxable boundaries of the City of East Lansing.

The FY2027 preliminary budget excludes any expenditures associated with the Chesterfield rental conversion program, which is being developed. Upon finalization of the plan, a budget amendment will be presented for the activity expected in the fiscal year.

COMMUNITY AND ECONOMIC DEVELOPMENT

FUND **General**
FUNCTION Community and Economic Development
STAFF RESPONSIBLE Heather Pope

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	$ -	$ 880,000	**$ 550,000**
Expenditures:			
Personnel Services	-	217,435	**202,230**
Operating Costs	-	230,820	**204,300**
Capital Outlay	-	880,000	**550,000**
Total Expenditures	-	1,328,255	**956,530**
Departmental Net Impact on General Fund	$ -	$ (448,255)	**$ (406,530)**

PROGRAMS

- Provide staff support for the Brownfield Redevelopment Authority, Downtown Management Board, Economic Development Corporation, Lansing Local Development Finance Authority, Community Development Advisory Committee, and other associated committees
- Administer Community Development Block Grant funding
- Implement sustainable housing programs, including the Housing Rehabilitation Program and the Successful Leasing Program, to expand affordable housing opportunities
- Implement development and redevelopment projects, including pre-development and construction related activities and communications
- Manage downtown events and activities
- Implement art and placemaking initiatives
- Promote business attraction and retention
- Promote economic development through business retention and attraction activities, as well as tools such as the economic development web site
- Manage Brownfield Plans, including bi-annual reimbursement for active brownfield plans
- Continue to provide financial support for the Technology Innovation Center through the Local Development Finance Authority (LDFA)

COMMUNITY AND ECONOMIC DEVELOPMENT (continued)

FUND	**General**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Heather Pope

GOALS & OBJECTIVES

- Strengthen the community's economic growth, stability and quality of life by expanding housing opportunities, supporting businesses, and facilitating high quality development.
- Implement an economic development strategic plan to:
  - Expand and diversify the tax base.
  - Expand sustainable housing opportunities.
  - Promote a vibrant City.
  - Execute strong communication and marketing.
  - Improve opportunities to connect services to a wide range of residents.

DEPARTMENT SPECIFIC REVENUE

$ 550,000 Intergovernmental Revenue – The City was awarded a $1.5 million Byrne Discretionary Community Project grant to enhance public safety through three key initiatives: modular vehicle barriers, centralized camera surveillance, and enhanced municipal building security. Community & Economic Development will house the vehicle barriers activities, with anticipated grant related revenue of $550,000 in FY2027.

DEPARTMENT APPROPRIATION

At the beginning of FY2026, the Community and Economic Development Department was created, being split from Planning and Zoning. Because of the timing of this reorganization, all FY2025 actual costs are reflected in the Planning and Zoning division.

The Department's overall proposed FY2027 expenditure budget is $956,530. It is important to note funds from the Community Development Block Grant program, Brownfield Redevelopment Authority, Downtown Management Board, and Local Development Finance Authority offset $282,170 of Community and Economic Development staff costs. This offset is accounted for in the personnel services line and reflects the time spent administering these various programs. Personnel services total $202,230 for FY2027. Personnel services are decreasing by $15,205 compared to FY2026 as the amount of staff costs offset has increased in FY2027.

Operating costs are $204,300, of which $138,605 is allocated to the indirect costs allocation. The indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services. The decrease of $26,520, or 11.5%, is primarily due to the reallocation of the indirect costs to better reflect the costs of the Finance Department's staff time related to the Downtown Development Authority.

Capital outlay of $550,000 is for the modular vehicle barriers being funded by the Byrne Discretionary Community Project grant.

City of East Lansing

PARKS MAINTENANCE

FUND **General**
FUNCTION Culture and Recreation – Parks
STAFF RESPONSIBLE Alando Chappell/Homer Allen

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Licenses and Permits	$ 7,861	$ 8,000	**$ 5,000**
Charges for Services	2,302	1,500	**1,500**
Community Support	2,842	2,750	**2,000**
Total Revenues & Financing Sources	13,005	12,250	**8,500**
Expenditures:			
Personnel Services	734,404	855,225	**789,770**
Operating Costs	591,973	719,960	**709,175**
Capital Outlay	11,564	-	**-**
Total Expenditures	1,337,941	1,575,185	**1,498,945**
Departmental Net Impact on General Fund	$ (1,324,936)	$ (1,562,935)	**$ (1,490,445)**

PROGRAMS

- Mow and trim all City parks and City-owned property
- Coordinate all shrub and small tree trimming in parks and on City-owned property
- Maintain baseball and softball fields in City parks
- Provide preventative maintenance for play equipment and outdoor recreation amenities such as benches, picnic tables, grills, rubbish/recycling cans, dog pot stations, etc.
- Remove snow from sidewalks along park property, City-owned facilities, and the trail system
- Coordinate the maintenance of the non-motorized pathway system
- Respond to and resolve public inquiries and complaints
- Confer with residents and City staff to resolve problems and provide assistance as necessary.
- Maintain grounds and plantings at City-owned facilities
- Aid other City departments (police abatements, snow/ice removal)

PARKS MAINTENANCE (Continued)

FUND	**General**
FUNCTION	Culture and Recreation – Parks
STAFF RESPONSIBLE	Alando Chappell/Homer Allen

GOALS & OBJECTIVES

- Maintain grounds and parks to ensure they are inviting, in good order, and safe for users of all ages. *(Safe Community, Sense of Place)*
- Maintain the turf and landscaping at city facilities, including seasonal holiday decorations. *(Sense of Place)*
- Maintain responsive snow and ice removal at city facilities on sidewalks adjacent to city property, along school routes and at city facilities to ensure the safety of all users. *(Safe Community)*
- Implement a park asset management inventory and condition assessment to focus maintenance and future investments. *(Financial Stability, High-Performing Government)*

DEPARTMENT SPECIFIC REVENUE

$ 5,000 Licenses and Permits – This relates to the permits issued for park reservations and rentals. With the changes in the reservation system and staffing, the expectation is that revenue will decrease.

$ 1,500 Charges for Services – Represents charges to internal departments and outside entities for services performed by Parks Maintenance staff.

$ 2,000 Community Support – This represents the donation of City income tax overpayments to Parks and Playgrounds.

DEPARTMENT APPROPRIATION

Public works personnel costs are initially pooled and recorded in the Garage and Public Works Service Pool Fund. Charges are billed via internal charges for services (both labor and equipment) provided to other funds and divisions. The staff charged here are assigned to park maintenance, park sidewalk plowing, and recreation facility maintenance. Public Works staff maintain the existing conditions and natural features of the parks, whereas the Parks and Recreation Department manages capital improvements and major investments. To support these activities, this division is requesting appropriations of $1,498,945, a decrease of $76,240 from FY2026.

Personnel service costs are expected to decrease by $65,455, or 7.7%. While salary, benefits, and particularly health costs are rising, the decrease is primarily due to the shift in allocation to the Downtown Maintenance division.

A decrease of $10,785, or 1.5%, is forecasted for operating costs in FY2027. While general operating costs are increasing, the change in allocation of internal GIS and facility rental charges from the Parks Maintenance division to the Downtown Maintenance division more than offsets those increases.

FY2025 capital outlay relates to miscellaneous sidewalk improvements.

City of East Lansing

DEBT SERVICE

FUND	**General**
FUNCTION	Debt Service
STAFF RESPONSIBLE	Audrey Kincade

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Debt Service:			
Principal Payment	$ 117,441	$ -	**$** -
Interest Payment	29,060	-	-
Total Debt Service	$ 146,501	$ -	**$** -

DEPARTMENT APPROPRIATION

The debt service amount reflected in FY2025 relates to the annual principal and interest payments on all leased assets of the General Fund, including copiers, postage machines, and fire equipment, based on GASB 87, *Accounting for Leases*. Additionally, GASB 96, *Accounting for Subscription-Based Information Technology Arrangements (SBITAs)*, similarly requires annual principal and interest payments to be recorded as debt service, specifically related to software platforms utilized by the City. The final payment for existing SBITAs occurred in FY2025.

For preliminary budget purposes, the General Fund will continue to account for these lease-type agreements under operating costs of the individual departments, however the principal and interest portion will be reflected as debt service for financial statement purposes.

Throughout the year, new and existing lease and SBITA agreements will be reviewed to determine applicable accounting treatment. To ensure compliance with State budget statutes, Finance will initiate a budget amendment to reclassify the debt related portion of these agreements to debt service; per resolution Council has granted Finance this budget authority.

City of East Lansing

TRANSFERS TO OTHER FUNDS

FUND **General**
FUNCTION Transfers Out
STAFF RESPONSIBLE Audrey Kincade

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Transfers to Other Funds:			
Transfer to Parks and Recreation Fund	$ 2,579,910	$ 2,641,470	**$ 2,617,470**
Transfer to Prime Time Seniors Fund	158,855	162,670	**186,670**
Transfer to Public Art Fund	36,860	72,270	**51,780**
Transfer to Art Festival Fund	10,000	10,000	**10,000**
Transfer to Debt Service Fund	23,280	22,480	**21,690**
Transfer to Capital Improvement Fund	1,633,615	56,250	**57,185**
Transfer to Parks Capital Improvement Fund	-	10,000	**-**
Total Transfers to Other Funds	4,442,520	2,975,140	**2,944,795**
Departmental Net Impact on General Fund	$ (4,442,520)	$ (2,975,140)	**$ (2,944,795)**

DEPARTMENT APPROPRIATION

The transfer to the Parks and Recreation Fund subsidizes their operating budget. The FY2027 contribution amount is intended to be flat based on the FY2026 amount of $2,626,470. However, the budget amount reflects a $24,000 reduction, which will instead be used to support the Prime Time Seniors Program. In an effort to represent the true cost of City provided programs at the Hannah Community Center, budgets will eliminate interdepartmental rate reductions and reflect a share of building overhead costs. This will increase costs in the Seniors program and enhance revenues in the Parks and Recreation Fund. To ease the transition, the General Fund will shift support between these two programs. Additionally, a continued contribution of $15,000 to support the Summer Solstice Jazz Festival is recommended for FY2027. See the Parks and Recreation Fund for additional information.

The transfer to the Prime Time Seniors Program provides an operating subsidy to support the programs made available to seniors. Similar to the Park and Recreation Fund, the FY2027 budget was intended to be flat, now showing a $24,000 increase. As noted above, the General Fund is supporting the program as it transitions to incorporating full costs into the Prime Time Seniors Program's budget. Membership and program fee increases will be implemented over time to eventually recover more of these costs. See the Prime Time Seniors Program Fund for additional information.

TRANSFERS TO OTHER FUNDS (Continued)

FUND	**General**
FUNCTION	Transfers Out
STAFF RESPONSIBLE	Audrey Kincade

DEPARTMENT APPROPRIATION (Continued)

Under the Percent for Art Ordinance No. 1339, an amount equal to 1.0% of the City's General Fund's capital spending will be transferred to the Public Art Fund. This amount fluctuates significantly based on planned capital projects. The FY2027 transfer amount of $6,780 is based on FY2026 capital outlay estimates, including transfers to capital improvement funds. Activity for FY2026 is lower as ARPA projects close out, delays occurred on drain and downtown safety projects, and as funding for capital improvement projects are evaluated. Arts Commission activities are also accounted for in the Public Art Fund, which requires additional General Fund support. The FY2027 budget maintains a $45,000 contribution for the Arts Commission; this amount was increased last fiscal year from $25,000. See the Public Art Fund for additional information.

The transfer to the Art Festival Fund subsidizes their operating budget in the amount of $10,000 annually. The subsidy started in FY2017 to support rising costs of interdepartmental charges including: allocation of the general government indirect charges, public works labor and equipment charges, fire department on-site staffing, and parking validations. See the Art Festival Fund for additional information.

The transfer to the Debt Service Fund covers the debt service related to the 2008 capital improvement bonds and the related 2016 refunding bonds. These bonds will be paid in full in FY2028.

Transfers to the Capital Improvement Fund (CIP) include a subsidy for the Avondale Square debt, not covered by Brownfield TIF revenue, and has historically provided support for various facility improvements. The anticipated debt subsidy for FY2027 is $57,185. The FY2025 budgeted transfer amount for various facility improvements was $2,801,500 that were previously considered for ARPA funding. However, due to the uncertainty of timing, these projects were not allocated ARPA dollars and required General Fund transfers. Due to financial constraints of the General Fund, the FY2025 amount was reduced to $1,561,990, with no amount planned for FY2026. Alternative funding through debt issuance is being explored, which would likely result in a future transfer to the CIP Fund or debt service within the General Fund. See the Capital Improvement Fund for additional information on these activities.

The Parks Capital Improvement Fund will receive a one-time transfer in FY2026 to support improvements to the Tamarisk neighborhood park. These funds are provided from savings realized by the Department of Public Works in FY2025.

It is important to note that some funds operate with minimal reserves. With rising operational costs and uncertainty in revenue sources, the General Fund could be called upon to make additional transfers to keep these funds out of a deficit.

SPECIAL REVENUE & OTHER GOVERNMENTAL FUNDS



NOTES:

City of East Lansing

INCOME TAX FUND

City of East Lansing

INCOME TAX FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Income Taxes	$ 18,179,732	$ 16,614,000	**$ 19,061,400**
Total Revenues & Financing Sources	18,179,732	16,614,000	**19,061,400**
Expenditures & Financing Sources:			
Personnel Services:			
Administrative	143,220	284,420	**251,600**
Supplemental Pension - Income Tax Fund	4,334,950	4,057,120	**5,389,035**
Operating Costs	502,084	663,075	**723,055**
Capital Outlay	-	45,000	**-**
Transfers Out:			
General Fund:			
Property Tax Reimbursement	6,999,348	7,192,985	**7,438,350**
Public Safety	1,778,312	1,685,700	**2,129,680**
Infrastructure - Sidewalks	-	-	**500,000**
Supplemental Pension - Fire	1,000,000	1,000,000	**1,000,000**
Local Street Fund - Infrastructure	1,066,990	1,011,420	**-**
Capital Improve Fund - Infrastructure	5,500	48,170	**-**
Parks Capital Improve Fund - Infrastructure	705,825	626,110	**851,870**
Garage & DPW Pool Fund - Infrastructure	-	-	**777,810**
Total Expenditures & Financing Sources	16,536,229	16,614,000	**19,061,400**
Operating Surplus (Deficit)	$ 1,643,503	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 8,873,492**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**(1,127,650)**
Estimated Available Fund Balance as of June 30, 2026	**7,745,842**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**-**
Estimated Available Fund Balance as of June 30, 2027	**$ 7,745,842**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**40.6%**

INCOME TAX FUND

Estimated Revenues

EXPLANATORY INFORMATION

The income tax was effective on January 1, 2019 and expires on December 31, 2030. Resident individuals and businesses conducting operations in East Lansing are taxed at 1.0% on income, while nonresidents are taxed at 0.5% on income earned in the City.

The City began collecting income taxes in January 2019, however, consistent revenue, collection, and refund trends are just beginning to develop. Now beyond the financial impacts of the pandemic, and with consistent compliance efforts underway, there have been several years of revenue growth. Withholdings, estimated payments, and annual return payments are increasing, enhanced by a decrease in the rate of refunds. The City continues to review State tape, which helps identify taxpayers that filed a Michigan tax return, using an East Lansing address, that did not file an East Lansing tax return. To date, a review of tax years 2019 through 2023 have occurred and these efforts will continue in FY2027, with a review of the 2024 tax year State tapes. This process provides revenue from previous tax years, including penalties and interest.

As noted above, fiscal year revenue is comprised of both current and prior tax year collections. Current tax year collections have grown year-over-year, though at different rates. For reference, current tax year collections increased 8.8% from FY2024 to FY2025 but increased only 5.1% from FY2023 to FY2024. Prior year collections and accounting adjustments for financial reporting are a much smaller proportion of the total revenue calculation, however there has been greater variability in this area. The FY2026 budget was developed with expectations similar to FY2024, however collections are tracking closer to FY2025. A combination of these factors were considered when preparing the FY2027 budget.

INCOME

$19,061,400 Income Taxes – This amount represents the total amount of revenue generated by the income tax. Collections include withholdings for individuals, as well as estimated payments and payments with filed returns for both individuals and businesses. As noted above, the FY2026 revenue expectations are significantly higher than budget. This became the basis for the FY2027 budget, with a further 3.0% growth in taxable income assumption. Additionally, this includes revenue from penalties and interest on late filed returns; as a note the City has some discretion related to penalties, however interest cannot be waived per State law. Finally, this revenue is presented net of all refunds issued with filed returns.

FY2026 is expected to use $1,127,650, resulting from unallocated net revenue from the prior fiscal year. Tax filing falls near fiscal year end, making it difficult to predict the exact amount to allocate per City Charter. This timing issue leads to a carryover of funds that are allocated in the subsequent fiscal year. The FY2027 budget assumes all FY2026 and FY2027 net income tax revenue will be fully allocated. The resulting fund balance of 40.6% falls within the range of the Council policy of 40-50%; these funds are eligible to be allocated, as required by the City Charter. However, funds have been held in reserve as the income tax expires in calendar year 2030. FY2031 will include a partial year of income tax collections, but will require a full reimbursement for lost property taxes, with the reduced property tax rate still in place. This also provides the cash flow necessary to transfer monies, at the beginning of each fiscal year, to make the General Fund whole for the property tax reduction.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Income Tax**
FUNCTION	General Government – Financial Administration
STAFF RESPONSIBLE	Audrey Kincade/Andrea Smith/Justin Guigar

PROGRAMS

- Administer the income tax collections and disbursements under the authorized allocation
- Process all employer withholding filings and registrations
- Coordinate with third party processor on processing of returns, auditing returns, and related correspondence
- Act as the primary contact for individual and business taxpayers
- Coordinate compliance efforts

GOALS & OBJECTIVES

- Accurately allocate the net income tax revenue from income tax according to the Charter.
- Ensure compliance efforts are completed, focusing on resident employers withholding and tax return filings, followed by individuals utilizing the state tape data.
- Implement additional online payment options, specifically the ability for taxpayers to pay using credit card.
- Pursue legal action against any pre-2024 balance due accounts, in accordance with the law.

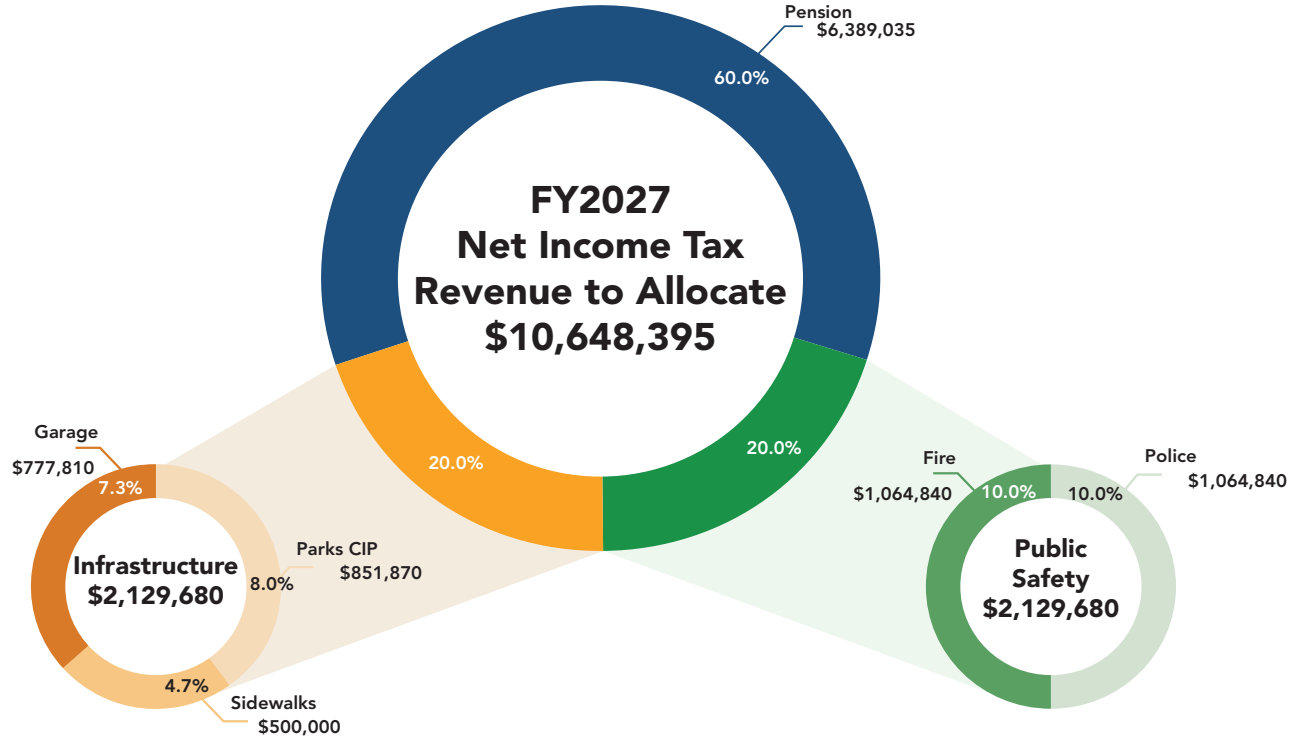
EXPLANATORY INFORMATION

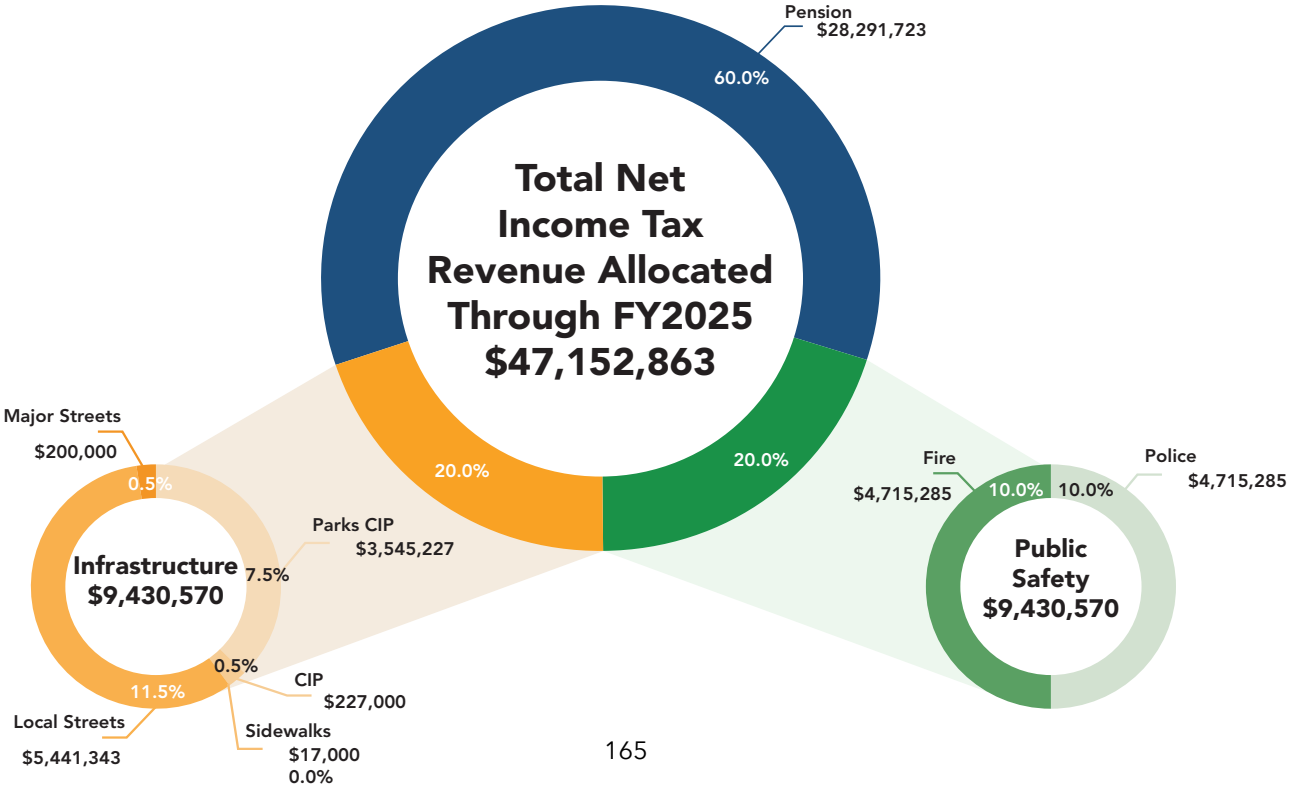
	FY2026 Estimated Amount	FY2027 Budget Request
Net Income Tax Revenue Available to Allocate		
Income Taxes	$ 18,522,000	**$ 19,061,400**
Less - Property Tax Reimbursement	(7,252,000)	**(7,438,350)**
Less - Administrative Costs	(1,001,900)	**(974,655)**
Net Income Tax Revenue	$ 10,268,100	**$ 10,648,395**

Net income tax revenue is defined as the income tax revenue received by the City, minus the difference between the amount of property taxes which lawfully could have been assessed (without the reduction in property taxes required by Section 10.5 of the City Charter) and the amount of property taxes actually received by the City, and further reduced by the cost of administration of the tax and refunds.

The City Charter requires the following allocation of net income tax revenue:

- 20.0% to police and fire protection
- 20.0% to the maintenance and improvement of streets and sidewalks, water and sewer systems, parks and recreation and facilities
- 60.0% to supplemental payments for the City's unfunded pension liabilities


Pension
$6,389,035
60.0%
FY2027
Net Income Tax
Revenue to Allocate
$10,648,395
20.0%
20.0%
Garage
$777,810
7.3%
Infrastructure
$2,129,680
Parks CIP
$851,870
8.0%
4.7%
Sidewalks
$500,000
Fire
$1,064,840
10.0%
10.0%
Police
$1,064,840
Public
Safety
$2,129,680


Pension
$28,291,723
60.0%
Total Net
Income Tax
Revenue Allocated
Through FY2025
$47,152,863
20.0%
20.0%
Major Streets
$200,000
0.5%
Infrastructure
$9,430,570
Parks CIP
$3,545,227
7.5%
0.5%
CIP
$227,000
11.5%
Local Streets
$5,441,343
Sidewalks
$17,000
0.0%
Fire
$4,715,285
10.0%
10.0%
Police
$4,715,285
Public
Safety
$9,430,570

FUND	**Income Tax**
FUNCTION	General Government – Financial Administration
STAFF RESPONSIBLE	Audrey Kincade/Andrea Smith/Justin Guigar

EXPLANATORY INFORMATION (Continued)

Personnel services is primarily comprised of the supplemental pension payment of $5,389,035, paid into a surplus pension division with the Municipal Employees' Retirement System (MERS). As a note, $1.0 million is transferred to the General Fund, as a portion of the pension allocation is paid directly for, and by, the Fire division. The total 60.0% allocation for supplemental pension amounts to $6,389,035.

The remaining personnel services amount relates to internal staffing costs. In addition to the Income Tax Administrator and Income Tax Assistant position, a portion of the Treasurer's wages are allocated here to account for time dedicated to income tax administration. Overall, the administrative portion of personnel services is decreasing by $32,820, or 11.5%, due to a restructuring of department management in FY2026. The reduced Finance wage allocation is offset by increases for cost-of-living adjustments and anticipated step increases.

Operating costs of $723,055 are predominantly made up of the contract with Innovative Software Services Inc. (ISSI), the City's third-party processor. Also included here is a contract with InSource Solutions Group who provides the online e-filing and withholding payment platform. Those contracts amount to $468,000 of the operating budget. Internal charges for a share of audit fees, general liability insurance, computers, and the general government indirect cost allocation amount to $222,265. The largest component relates to the indirect cost allocation, added in FY2026 through the updated cost study. This charge represents a share of general government costs related to offices being housed in city hall and operational support provided by Treasury and other various departments. The remaining costs include supplies, training, and monthly bank fees.

The FY2026 capital outlay budget of $45,000 is the anticipated cost of relocating the Income Tax office and window. This was in conjunction with a Finance office reconfiguration, as both departments need to house additional staff. The relocation will also provide privacy for taxpayers coming to the office for in-person assistance.

Transfers out to other funds total approximately $12.7 million, with $11.1 million to the General Fund; $851,870 to the Parks Capital Improvement Fund; and $777,810 to the Garage and Public Works Services Pool Fund. The General Fund amount includes $7.4 million for the reduction in property taxes, $2.1 million for the 20.0% police and fire protection public safety allocation, $1.0 million for the Fire pension contribution, and $500,000 for sidewalk improvements. See the various funds for further information on how these dollars will be utilized.

City of East Lansing

MAJOR STREET FUND

City of East Lansing

MAJOR STREET FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue	$ 5,313,989	$ 7,114,900	**7,831,515**
Charges for Services	36,418	26,000	**30,000**
Interest Income	99,432	34,000	**67,100**
Other Financing Sources:			
Reappropriated Equity	-	740,200	**-**
Total Revenues & Financing Sources	5,449,839	7,915,100	**7,928,615**
Expenditures & Financing Sources:			
Personnel Services	861,783	937,375	**1,017,640**
Operating Costs	1,287,087	1,624,485	**1,535,665**
Capital Outlay	1,002,816	4,603,240	**4,309,830**
Debt Service	-	-	**-**
Transfers Out	750,000	750,000	**1,000,000**
Replenish Fund Equity	-	-	**65,480**
Total Expenditures & Financing Sources	3,901,686	7,915,100	**7,928,615**
Operating Surplus (Deficit)	$ 1,548,153	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 4,528,674**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**1,022,385**
Estimated Available Fund Balance as of June 30, 2026	**5,551,059**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**65,480**
Estimated Available Fund Balance as of June 30, 2027	**$ 5,616,539**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**71.4%**

MAJOR STREET FUND
Estimated Revenues

EXPLANATORY INFORMATION

The Major Street Fund budget for FY2027 is $7,928,615 a 0.2% increase from the previous year's budget. This change is due to a carryforward in capital projects planned for FY2026 into FY2027, and FY2026 is estimated to come in under budget.

INCOME

$ 7,831,515 Intergovernmental Revenue – The largest portion, $5,831,230, is the estimated amount to be received from the State, as East Lansing's share of the Michigan Transportation Fund (MTF) or gas and weight tax, and the new Neighborhood Roads Fund (NRF) which comes from marijuana receipts and corporate income tax created by Act 16. These funds can be invested in Act 51 supported major street activities. The FY2027 budget reflects a conservative estimate provided by the State, as the new NRF requires funding the Comprehensive Transportation Fund (CTF) first. Risk remains from increased fuel costs and vehicle electrification that will impact demand and revenue, as well as a lawsuit on the marijuana tax that is still pending.

In addition, this includes $165,375 of trunkline maintenance funding, received from the State, for providing maintenance on the State trunklines within the City limits. The maintenance work is performed under a contract between the City and the Michigan Department of Transportation. The trunklines consist of Michigan Avenue, Grand River Avenue, and Saginaw Highway.

Funds of $1,650,000 from the State were approved as part of the Trowbridge Gateway project for the design and construction of the Trowbridge placemaking wall.

Finally, $184,910 is budgeted for revenue from the Metro Act. The State of Michigan passed the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act, 2002 PA48 and this was adopted by City Ordinance No. 1028. This Act provides revenue to municipalities to maintain rights-of-way adjacent to City streets where telecommunication wires are housed. The revenue from the State is distributed using the same formula as MTF and must be spent on right-of-way expenditures.

$ 30,000 Charges for Services – This includes miscellaneous billings on major street work and can vary as this is strictly determined by the actual work that is performed each year.

$ 67,100 Interest Income – This consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ - 0 - Reappropriated Equity – FY2026 would include a planned use of fund balance.

FY2027 is expected to end with a fund balance of $5,616,539, or 71.4%, as a percentage of operating expenditures. This fund balance provides the capability to cash fund projects and serves as a buffer for uncertainty in future federal and state funding levels. The continued construction on US-127 and Clinton County's planned closing of Chandler Road north of the Aquatic Center also created challenges for East Lansing due to traffic impacts and detour routes. The expectation will be to use much of the fund balance in FY2028

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Major Street**
FUNCTION	Public Works
STAFF RESPONSIBLE	Stephen Clayton/Homer Allen/Alando Chappell

PROGRAMS

- Winter maintenance – plowing, salting, brining
- MDOT trunkline maintenance
- Street sweeping and bulk leaf removal
- Sign and traffic signal maintenance and replacement
- Crack filling, skip paving, and pothole repair
- Mowing of rights-of-way
- Pavement markings
- Engineering design and construction inspection
- Right-of-way permitting and coordination

GOALS & OBJECTIVES

- Perform preventative maintenance to extend pavement service life at the lowest possible cost. *(Sound Infrastructure, Financial Stability)*
- Perform integrated asset management, coordinating necessary subsurface work with street improvements. *(High-Performing Government)*
- Provide responsive and efficient winter maintenance services, utilizing best practices to control salt usage through calibration of equipment and use of brine. *(Safe Community, Financial Stability)*

EXPLANATORY INFORMATION

A portion of public works administrative staff time is directly allocated here, representing time spent supporting this fund. Engineering staff costs are recorded in the General Fund, with labor charges allocated here based on actual time spent. The other public works staff are pooled and recorded in the Garage and Public Works Services Pool Fund. Charges for staff assigned to street maintenance are then allocated, via internal service charges, for services provided to this fund.

Personnel services are expected to increase by $80,265, or 8.6%, in FY2027. The budget allows for step increases for eligible employees and a 3.0% cost-of-living adjustment.

Operating costs are expected to decrease by $88,820, or 5.5%, in FY2027. The cost decrease is primarily related to the reduction in contract services.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Major Street**
FUNCTION	Public Works
STAFF RESPONSIBLE	Stephen Clayton/Homer Allen/Alando Chappell

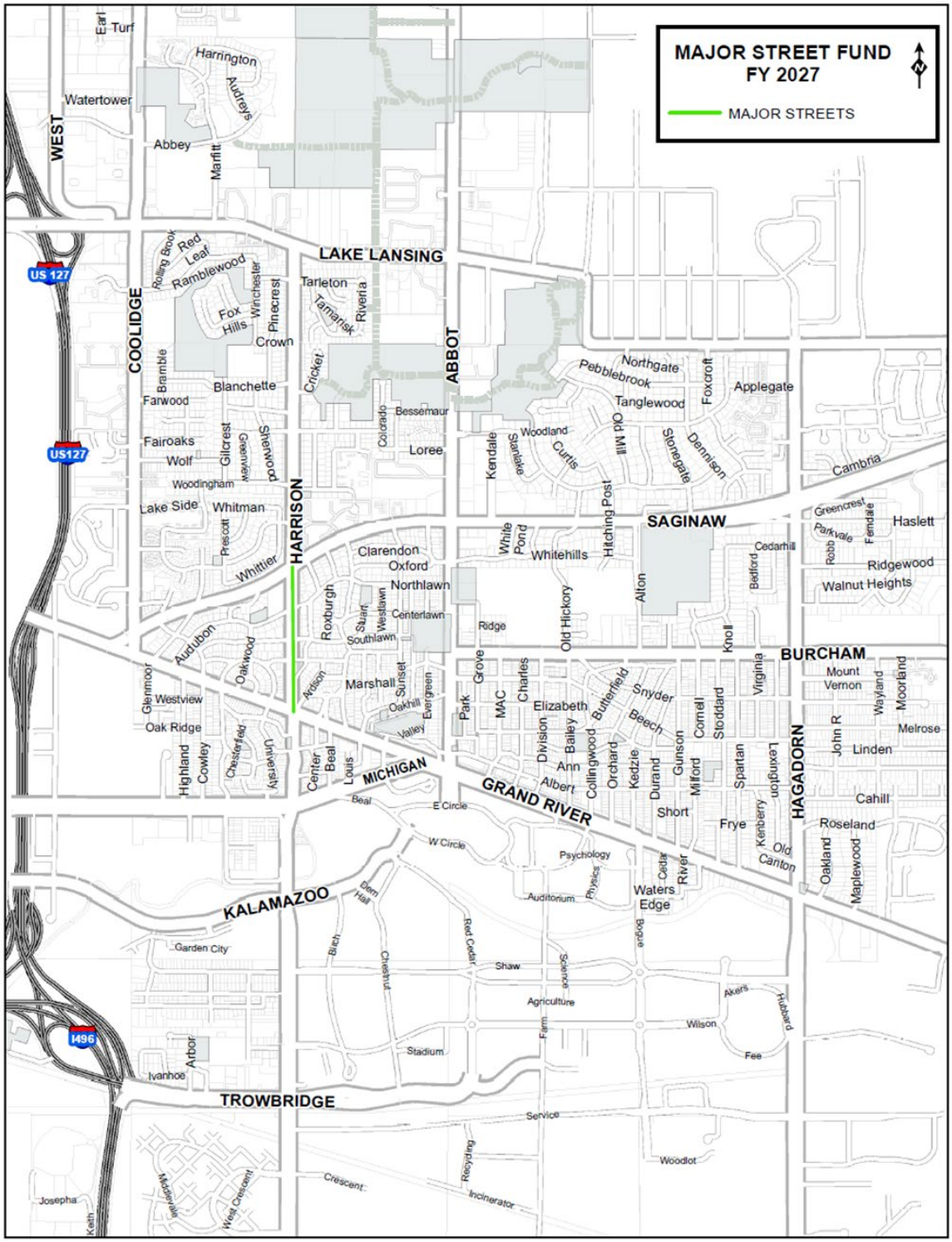
EXPLANATORY INFORMATION (Continued)

Capital outlay is budgeted at $4,309,830, a decrease of $293,410, or 6.4%, in FY2027. This decrease is due to the timing of projects and staff levels. Current capital outlay projects largely fall within the following categories:

- Federal aid projects - MDOT Administered: The federal funding of these projects, as well as the City's local match, is provided to MDOT as the administrator; no federal funds are passed through to the City. Project categories include: streets, bridge improvements, and non-motorized improvements.
    - Streets: The Surface Transportation Program (STP) and Non-motorized Transportation Alternative Program (TAP) are funding the rehabilitation of major streets with non-motorized improvements and American with Disability Act (ADA) improvements at intersections.
    - Safe Routes to School: MDOT will be fully funding a $980,000 project as part of the Safe Routes to School program supported by the City/
- Cash funded projects/purchases:
    - Trowbridge Placemaking Wall: The design and construction of a placemaking wall along Trowbridge Road near the US-127 on-ramp are budgeted at $1,650,000. This cost will be offset by a grant from the State of Michigan.
    - MAC, Charles, Division, Baily – Grand River to Albert: $800,000 is budgeted for the rehabilitation of the above streets including ADA improvements.
    - Lake Lansing/Harrison Signal: The design of the traffic signal at the intersection of Lake Lansing and Harrison and related intersection improvements is budgeted at $22,000. The construction of the traffic signal is budgeted at $278,000.
    - Bogue Street Bridge Rehabilitation: Design work is budgeted at $150,000.
    - Hagadorn Road from Burcham to Haslett Rehabilitation: Design work is budgeted at $250,000.
    - Albert Avenue from MAC to Hagadorn Rehabilitation: Design work is budgeted at $250,000.
    - Signal Asset Management Plan: develop an asset management plan for the City's signals.
    - Harrison Road from Grand River to Saginaw Rehabilitation: Milling and paving of the road surface and pedestrian improvements at the Glencairn Elementary School pedestrian crossing.
    - The remainder of the funds budgeted in capital outlay are for construction material testing, surveying and as-needed engineering services.

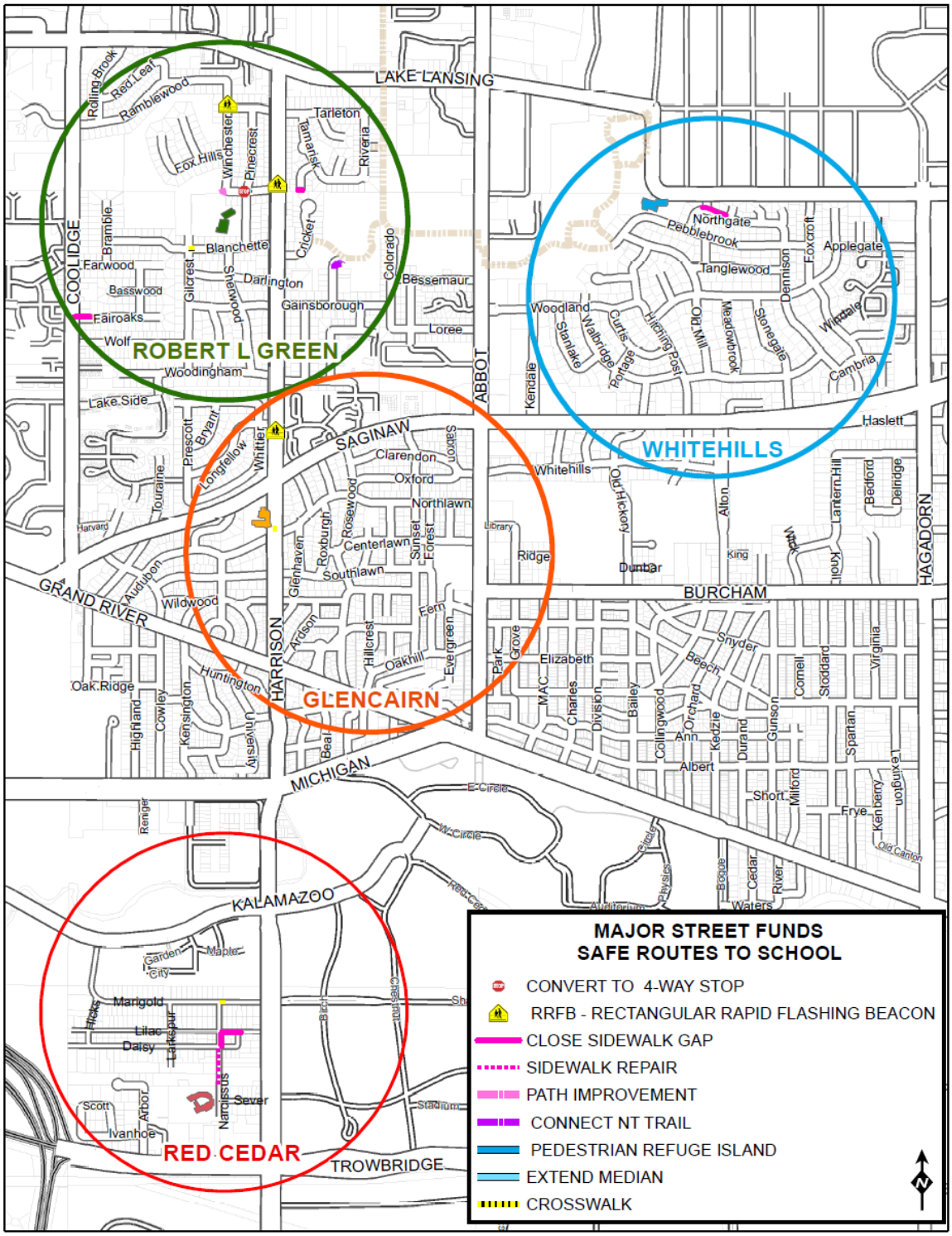
FY2027 revenue will exceed planned projects, building fund reserves. Many of the projects planned in FY2026 will roll into FY2027 and FY2028 with the Deputy Director focusing on Engineering Division demands and moving capital projects forward. MTF and NRF anticipate significant increases as well. Finally, the FY2027 budget recommends a transfer of $1,000,000 of the MTF and NRF to the Local Street Fund.

MAJOR STREET FUND



City of East Lansing

MAJOR STREET FUND



NOTES:

City of East Lansing

LOCAL STREET FUND

City of East Lansing

LOCAL STREET FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 1,378,554	$ 1,395,000	**$ 1,943,745**
Charges for Services	3,836	9,800	**9,800**
Interest Income	146,524	45,000	**87,310**
Other Financing Sources:			
Issuance of Long-Term Liabilities	1,066,990	1,011,420	**-**
Transfers In	750,000	750,000	**1,000,000**
Reappropriated Equity	-	-	**1,175,390**
Total Revenues & Financing Sources	3,345,904	3,211,220	**4,216,245**
Expenditures & Financing Sources:			
Personnel Services	545,751	693,470	**741,860**
Operating Costs	761,244	902,520	**950,745**
Capital Outlay	1,354,340	1,575,000	**2,523,640**
Replenish Fund Equity	-	40,230	**-**
Total Expenditures & Financing Sources	2,661,335	3,211,220	**4,216,245**
Operating Surplus (Deficit)	$ 684,569	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 5,109,629**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**2,281,175**
Estimated Available Fund Balance as of June 30, 2026	**7,390,804**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(1,175,390)**
Estimated Available Fund Balance as of June 30, 2027	**$ 6,215,414**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**147.4%**

LOCAL STREET FUND

Estimated Revenues

The Local Street Fund budget for FY2027 is $4,216,245, a 31.3% increase from the FY2026 budget.

INCOME

$ 1,943,745 Intergovernmental Revenue – This is the estimated amount to be received from the State, as East Lansing's share of the Michigan Transportation Fund (MTF) gas and weight tax, and the new Neighborhood Roads Fund (NRF), which comes from marijuana receipts and corporate income tax created by Act 16. These funds can be invested in Act 51 supported local street activities. The FY2027 budget reflects a conservative estimate provided by the State, as the new NRF requires funding the Comprehensive Transportation Fund (CTF) first. Risk remains from increased fuel costs and vehicle electrification that will impact demand and revenue, as well as a lawsuit on the marijuana tax that is still pending.

$ 9,800 Charges for Services – This amount includes miscellaneous billings on local street work.

$ 87,310 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 1,000,000 Transfers In – This line item includes $1,000,000 of a transfer from the Major Street Fund. As the MTF and NRF anticipate significant increases, and Public Works has been understaffed, many of the projects planned in FY2026 will roll into FY2027 and FY2028.

$ 1,175,390 Reappropriated Equity - This amount represents reappropriated fund balance, or the use of prior years' surplus to balance current year expenditures.

As shown in the statement of fund balance, FY2027 is expected to end with a fund balance of $6,215,414, or 147.4%, as a percentage of operating expenditures. This fund balance provides the capability to cash fund projects and serves as a buffer for uncertainty in future federal and state funding levels. The amount is large due to the lack of staff able to manage the projects and the estimated increase in the NRF, street projects take time to plan, design, and engineer. The Deputy Director position will focus on managing Engineering division demands and moving capital projects forward. The expectation will be to begin using fund balance in FY2028.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Local Street**
FUNCTION	Public Works
STAFF RESPONSIBLE	Stephen Clayton/Homer Allen/Alando Chappell

PROGRAMS

- Winter maintenance – plowing, salting, brining
- Street sweeping and bulk leaf removal
- Sign maintenance and replacement
- Crack filling, skip paving, and pothole repair
- Mowing of rights-of-way
- Pavement markings
- Engineering design and construction inspection
- Right-of way permitting and coordination

GOALS & OBJECTIVES

- Perform preventative maintenance to extend pavement service life at the lowest possible cost. *(Sound Infrastructure, Financial Stability)*
- Perform integrated asset management, coordinating necessary subsurface work with street improvements. *(High-Performing Government)*
- Provide responsive and efficient winter maintenance services, utilizing best practices to control salt usage through calibration of equipment and use of brine. *(Safe Community, Financial Stability)*

EXPLANATORY INFORMATION

A portion of public works administrative staff time is directly allocated here, representing time spent supporting this fund. Engineering staff costs are recorded in the General Fund, with labor charges allocated here based on actual time spent. The other public works staff are pooled and recorded in the Garage and Public Works Services Pool Fund. Charges for staff assigned to local street maintenance are then allocated, via internal service charges, for services provided to this fund.

The FY2027 personnel services budget is expected to increase by $48,390, or 7.0%, from FY2026. The budget allows for step increases for eligible employees and a 3.0% cost-of-living adjustment.

Operating costs are expected to increase by $48,225, or 5.3%, from FY2026. Funding is maintained for continued asset management activities and preventative maintenance, such as crack sealing and skip paving, to extend the service life of pavement. Further funding is allowed for sign maintenance, pavement markings, and street tree maintenance.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Local Street**
FUNCTION	Public Works
STAFF RESPONSIBLE	Stephen Clayton/Homer Allen/Alando Chappell

EXPLANATORY INFORMATION (Continued)

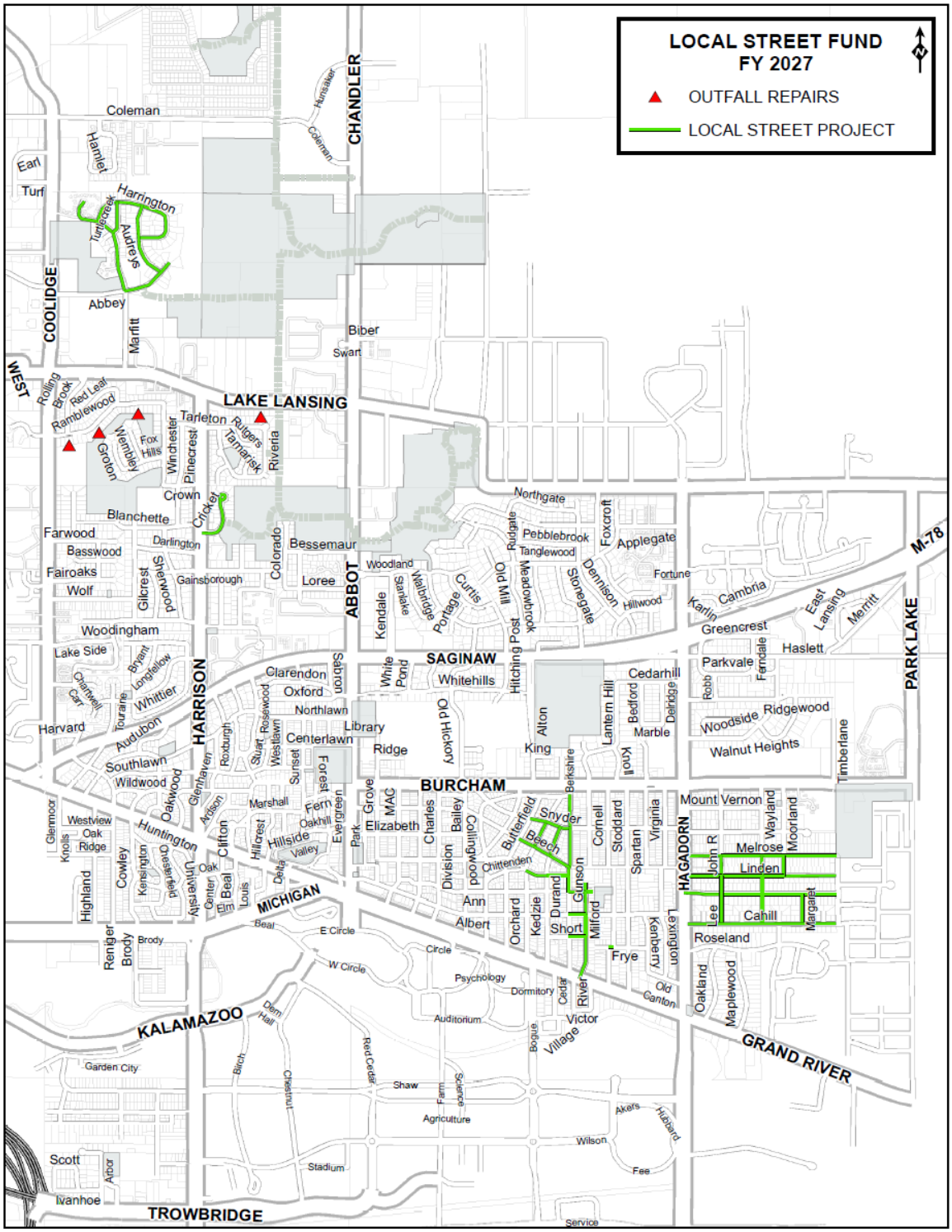
The FY2027 capital outlay budget is $2,523,640, an increase of $948,640, or 60.2%, from the FY2026 budget. The increase is due to the timing of projects and staff levels. Projects will include three miles of local streets and adjacent pedestrian ramp upgrades, to comply with the Americans with Disability Act (ADA); per the capital improvement plan. As part of integrated asset management, street improvements are planned using Pavement Surface Evaluation Rating (PASER) system data, as well as water and sewer asset management plans. Utility improvements are coordinated with street projects as indicated below.

FY2027 pavement and capital improvement projects/purchases are:

- Southeast Marble Neighborhood Improvements: $600,000 is budgeted to improve local streets and to implement the associated ADA improvements and traffic calming devices.
- Neighborhood Traffic Calming: $250,000 is budgeted for traffic calming measures to address speeding on local streets.
- Ramblewood Drain Outfall Improvements: $462,000 is budgeted to repair failing drain outfalls to the Smedley-Coolidge drain that provide storm drainage to streets in the Pinecrest neighborhood.
- Melrose Avenue. Road & Water Main Project: $650,000 is budgeted to reconstruct Melrose Avenue as part of a water main replacement project. The remainder of the project is budgeted in the Water Fund.
- Carryover Projects: Abbott Parkside Street Improvements - (Audreys Way, Marfitt Road, Harrington Lane, Turtlecreek Drive, Crickett Lane), will improve 1.2 miles of local streets and implement the associated ADA improvements at a budget of $500,000.
- The remainder of the funds budgeted in capital outlay are for construction material testing, surveying, and as-needed engineering services.

City of East Lansing

LOCAL STREET FUND



City of East Lansing

PARKS AND RECREATION FUND

City of East Lansing

PARKS AND RECREATION FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue	$ 658,870	$ 144,000	**$ 279,885**
Licenses and Permits	8,481	8,000	**8,000**
Charges for Services	2,355,620	2,645,190	**2,343,865**
Rental Income	491,350	523,575	**591,560**
Community Support	161,934	202,400	**158,855**
Other Miscellaneous Revenue	69	2,100	**3,700**
Interest Income	41,941	20,000	**25,230**
Other Financing Sources:			
Issuance of Long-Term Liabilities	12,473	-	**-**
Transfers In	2,579,910	2,641,470	**2,617,470**
Reappropriated Equity	-	54,125	**-**
Total Revenues & Financing Sources	6,310,648	6,240,860	**6,028,565**
Expenditures & Financing Sources:			
Personnel Services	2,802,842	3,052,445	**2,929,875**
Operating Costs	3,009,234	3,185,555	**5,421,300**
Recreation & Culture Indirect Cost Allocation	-	-	**(2,371,365)**
Capital Outlay	39,785	2,860	**-**
Debt Service	1,323	-	**-**
Transfers Out	7,000	-	**-**
Replenish Fund Equity	-	-	**48,755**
Total Expenditures & Financing Sources	5,860,184	6,240,860	**6,028,565**
Operating Surplus (Deficit)	$ 450,464	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 1,129,702**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**219,795**
Estimated Available Fund Balance as of June 30, 2026	**1,349,497**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**48,755**
Estimated Available Fund Balance as of June 30, 2027	**$ 1,398,252**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**23.4%**

PARKS AND RECREATION FUND

Estimated Revenues

EXPLANATORY INFORMATION

FY2027 revenue for the Parks and Recreation Fund is budgeted at $6,028,565, which represents a decrease of $212,295 (-3.4%) from the FY2026 amended budget, largely attributed to transferring administration of middle school athletics to East Lansing Public Schools and All-of-us Express Children's Theatre separating from the City of East Lansing.

INCOME

Revenues for this fund are derived from:

$ 279,885 Intergovernmental Revenue – Includes a School-Age Care state grant, Summer Solstice Jazz Festival (SSJF) state grant, and cultural arts grants for the SSJF and East Lansing Farmers Market.

$ 8,000 Licenses and Permits – Permits issued for park reservations and rentals.

$ 3,097,980 Charges for Services, Rental Income, Community Support, Other Miscellaneous Revenue – This represents fees charged for annual memberships, facility passes, and program fees; rental and reservation income; and donations and contributions. These are discussed in more detail within each division.

$ 25,230 Interest Income – Amount of income on idle cash balances and fund balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ - 0 - Issuance of Long-Term Liabilities - The inception of a lease as required by GASB 87, *Accounting for Leases*. FY2027 reflects the inception of a lease for a new copier. There are no new leases expected for FY2027.

$ 2,617,470 Transfers In – Operating subsidy from the General Fund budgeted at $2,617,470 for FY2027, which represents a decrease of $24,000 (-0.9%) from FY2026.

$ - 0 - Reappropriated Equity - This amount represents reappropriated fund balance, or the use of prior years' surplus to balance current year expenditures

As shown in the statement of fund balance, operating surplus for FY2026 of $219,795 and $48,755 for FY2027 are anticipated. The estimated fund balance as of June 30, 2027, is $1,398,252, which represents 23.4% of operating expenditures. This is slightly above the target of 10-20% for special revenue funds, which will provide sufficient reserves for future implementation of the job classification and wage study.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jane Stone

PROGRAMS

The Parks and Recreation Fund includes recreation and cultural programs, the East Lansing Hannah Community Center, and several recreation facilities. The Parks, Recreation and Arts Department works to improve the quality of life for residents, neighbors, and city employees by:

- Providing indoor and outdoor recreation activities and facilities
- Coordinating enrichment and skill-building activities and programs
- Facilitating connection and community building
- Providing and maintaining comfortable and safe recreation and work spaces
- Providing efficient and effective administrative services

Detailed information about the department's programs and activities is provided under each respective division in the subsequent sections.

GOALS & OBJECTIVES

Four strategic goals, adopted in the 2025-2029 Parks, Recreation, Open Space, and Greenways Plan, provide a framework for decisions and priorities related to providing quality recreation and cultural programs and services to the community:

- Inclusion and Belonging – Remove barriers to participation and implement best practices of inclusive, welcoming communities to ensure inclusion of people of all backgrounds, regardless of race, gender, sexual orientation, socioeconomic position, or physical/cognitive ability (*Sense of Place*)
- Capacity – Extend, improve, and maintain experiences available in city parks, trails, green spaces, and facilities that align with community needs and vision (*Sense of Place, Sound Infrastructure*)
- Community Integration – Provide and promote programs, events, and amenities that are responsive to and integrated with the needs of the community and region *Sense of Place*)
- Stewardship – Be responsible stewards for the lands, facilities, and resources entrusted to city management (*Sound Infrastructure, High-Performing Government*)

Additionally, specific objectives for 2027-2028 include:

- Support community connections and enhance quality of life by increasing participation in recreation and enrichment programs by 10% over two years (*Sense of Place*)
- Increase financial stability by evaluating how resources are acquired and utilized, to improve efficiency and allow resources to be invested in core programs and services (*Financial Stability*)

EXPLANATORY INFORMATION

The FY2027 budget allocates $2,371,365 of Administration and Hannah Community Center (ELHCC) expenses to other divisions through the newly developed Recreation and Culture Indirect Cost Allocation. Administration costs are distributed to divisions supervised by the Director of Parks, Recreation and Arts. ELHCC expenses are distributed to divisions and programs housed at the community center.

City of East Lansing

PARKS AND RECREATION FUND

Changes in Fund Balance by Division

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Unassigned Revenue - *Net Impact*	$ 2,631,360	$ 2,711,295	**$ 2,639,100**
Administration - *Net Impact*	(1,157,872)	(1,332,105)	**(183,455)**
Park Stewardship - *Net Impact*	(14,231)	(23,120)	**(25,945)**
Recreation Facilities & Athletics			
Softball Complex	1,420	-	**(208,890)**
Soccer Complex	(53,352)	(82,565)	**(174,245)**
Athletics	(151,907)	(168,905)	**(73,755)**
Rec. Facilities & Athletics Net Impact	(203,839)	(251,470)	**(456,890)**
Aquatics			
Aquatic Center	(5,283)	48,665	**(208,820)**
ELHCC Pool	(97,432)	(94,175)	**(383,740)**
Aquatics Net Impact	(102,715)	(45,510)	**(592,560)**
Hannah Community Center			
ELHCC Guest Services	(80,294)	(2,040)	**(703,385)**
ELHCC Building	(971,738)	(1,025,860)	**-**
Hannah Community Center Net Impact	(1,052,032)	(1,027,900)	**(703,385)**
School-Age Childcare - *Net Impact*	569,099	215,565	**(131,495)**
Recreation & Arts Programs			
Recreation & Arts Programs	(61,106)	(26,530)	**(360,065)**
All-of-Us Express Children's Theatre	10,706	(63,475)	**-**
Recreation & Arts Programs Net Impact	(50,400)	(90,005)	**(360,065)**
Community Events			
Summer Solstice Jazz Festival	(6,498)	800	**(26,225)**
Community Events	(119,431)	(147,550)	**(159,080)**
Community Events Net Impact	(125,929)	(146,750)	**(185,305)**
Other Appropriations			
Arts Planning & Administration	(25,977)	-	**-**
Respite Center Agreement	(10,000)	(10,000)	**-**
Transfers to Other Funds	(7,000)	-	**-**
Other Appropriations Net Impact	(42,977)	(10,000)	**-**
Total Net Impact	$ 450,464	$ -	**$ -**

City of East Lansing

UNASSIGNED REVENUE

FUND	**Parks and Recreation Fund**
FUNCTION	Unassigned Revenue
STAFF RESPONSIBLE	Justin Drwencke/Jane Stone

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Revenues & Financing Sources:			
Licenses and Permits	$ 8,481	$ 8,000	**$ 8,000**
Community Support	3,486	2,700	**3,400**
Other Miscellaneous Revenue	69		
Interest Income	41,941	20,000	**25,230**
Other Financing Sources:			
Issuance of Long-Term Liabilities	12,473	-	**-**
Transfers In	2,564,910	2,626,470	**2,602,470**
Reappropriated Equity	-	54,125	**-**
Total Revenues & Financing Sources	2,631,360	2,711,295	**2,639,100**
Net Impact on Parks & Recreation Fund	$ 2,631,360	$ 2,711,295	**$ 2,639,100**

DEPARTMENT SPECIFIC REVENUE

$ 8,000 Licenses and Permits – Permit fees for Patriarche Park pavilion reservations.

$ 3,400 Community Support – Includes donations to the 'Round Up for Scholarships' program and the donation of income tax refunds to support the parks and playgrounds, or recreational youth scholarships.

$ - 0 - Other Miscellaneous Revenue – Minor amounts received from sales of equipment. There is no revenue expected in FY2027.

$ 25,230 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ - 0 - Issuance of Long-Term Liabilities - The inception of a lease as required by GASB 87, *Accounting for Leases*. FY2027 reflects the inception of a lease for a new copier. There are no new leases expected for FY2027.

$ 2,602,470 Transfers In– Operating subsidy from the General Fund budgeted at $2,602,470 for FY2027, which represents a decrease of $24,000 (-0.9%) from FY2026.

City of East Lansing

ADMINISTRATION

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jane Stone

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Administration:			
Direct Expenditures	$ 1,157,872	$ 1,332,105	**$ 1,175,115**
Subtotal	(1,157,872)	(1,332,105)	**(1,175,115)**
Indirect Cost Allocation (Contra)	-	-	**(991,660)**
Administration Net Impact	(1,157,872)	(1,332,105)	**(183,455)**
Net Impact on Parks & Recreation Fund	$ (1,157,872)	$ (1,332,105)	**$ (183,455)**

DEPARTMENT APPROPRIATION

Administration expenditures are budgeted at $1,175,115 for FY2027, which includes $373,375 for personnel services. Compared to FY2026, Administration personnel costs are decreasing by $232,220 (-38.3%) for FY2027. This is due to turnover in the Director position, a temporary freeze of the Assistant Director position, and directly allocating a portion of the Operations and Project Manager position to the divisions this position manages.

Operating costs are budgeted at $752,985 in FY2027, an increase of $26,475 (3.6%) from FY2026 in part due to the direct allocation of certain legal services costs. Other variances from FY2026 include increased postage rates, decreased office and operating supply expenses, and a reduction to the internal computer rental charge in alignment with the changes to personnel services described above. General government indirect costs are budgeted at $623,525 for FY2027, consistent with the FY2026 budget. The general government indirect cost allocation aims to distribute general government costs to those departments and funds that utilize these services.

The FY2027 budget allocates Administration expenses in the amount of $991,660 to other divisions through the recreation and culture indirect cost allocation. Operating expenses, including general government indirect costs, legal services, audit services, and insurance, are distributed *pro rata* to each division based on the total share of direct expenses. Personnel services are distributed based on the number of employees (FTE) in each division.

The remaining, unallocated Administration expenses of $183,455 include $87,080 in costs associated with providing staff support to the Parks and Recreation Advisory Commission and project management for park and facility capital improvement projects, $47,620 for the share of Hannah Community Center utility expenses attributed to municipal storage areas, and $48,755 to replenish fund equity.

For additional information about capital improvement projects budgeted for FY2027, see the Capital Improvement Fund and the Parks Capital Improvement Fund later in this document.

City of East Lansing

PARK STEWARDSHIP

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Heather Majano

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Park Stewardship:			
Revenue	$ 3,854	$ 5,200	**$ 3,255**
Direct Expenditures	18,085	28,320	**21,240**
Subtotal	(14,231)	(23,120)	**(17,985)**
Indirect Cost Allocation	-	-	**7,960**
Park Stewardship Net Impact	(14,231)	(23,120)	**(25,945)**
Net Impact on Parks & Recreation Fund	$ (14,231)	$ (23,120)	**$ (25,945)**

PROGRAMS & OBJECTIVES

The Park Stewardship program works to engage the East Lansing community in restoring park ecosystems while providing education on natural area management and native, pollinator friendly plants. Activities offered through this program include:

- Volunteer engagement
- Invasive species removal and natural area restoration
- Trail maintenance & native plant gardening
- Community education
- Participation in the Mid-Michigan Cooperative Invasive Species Management Area (CISMA)

DEPARTMENT SPECIFIC REVENUE

$ 3,255 Community Support – Community members can elect to donate income tax refunds to support the Park Stewardship program.

DEPARTMENT APPROPRIATION

Expenditures include $17,400 for personnel services, $3,840 for direct operating expenses, and $7,960 from the allocation of recreation and culture indirect costs.

Personnel services are budgeted to decrease by $4,870 (21.9%) in FY2027, compared to FY2026, due to recalculating the allocation of personnel costs for the Art Festival, Public Art, and Stewardship Coordinator, across the divisions this position supports.

RECREATION FACILITIES & ATHLETICS

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jim Jennings/Tim Lane

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Softball Complex:			
Revenue	$ 1,420	$ -	**$ 31,225**
Direct Expenditures	-	-	**191,105**
Subtotal	1,420	-	**(159,880)**
Indirect Cost Allocation	-	-	**49,010**
Softball Complex Net Impact	1,420	-	**(208,890)**
Soccer Complex:			
Revenue	117,474	99,285	**118,165**
Direct Expenditures	170,826	181,850	**231,220**
Subtotal	(53,352)	(82,565)	**(113,055)**
Indirect Cost Allocation	-	-	**61,190**
Soccer Complex Net Impact	(53,352)	(82,565)	**(174,245)**
Athletics:			
Revenue	186,766	205,915	**109,225**
Direct Expenditures	338,673	374,820	**141,890**
Subtotal	(151,907)	(168,905)	**(32,665)**
Indirect Cost Allocation	-	-	**41,090**
Athletics Net Impact	(151,907)	(168,905)	**(73,755)**
Net Impact on Parks & Recreation Fund	$ (203,839)	$ (251,470)	**$ (456,890)**

PROGRAMS & OBJECTIVES

Recreation Facilities & Athletics provides high quality facilities for recreational leagues, regional clubs, and programs, and teaches early sports skills, teamwork, and cooperation, while promoting exercise and social engagement. Facilities and activities include:

- East Lansing Softball Complex
- East Lansing Soccer Complex
- Recreation baseball, including T-Ball, Coach Pitch, and Kid Pitch leagues
- Recreation basketball

RECREATION FACILITIES & ATHLETICS (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jim Jennings/Tim Lane

DEPARTMENT SPECIFIC REVENUE

Softball Complex

$ 4,000 Charges for Services – Revenue from operating concessions during tournaments.

$ 27,225 Rental Income – Field rental fees for tournaments, youth club games and training, and other athletic events. The Softball Complex hosted two softball tournaments and one baseball tournament in FY2026, which are expected to return in FY2027. Primary users include the East Lansing Baseball Club, East Lansing Softball Club, and Cap City Athletic soccer club for fall training.

Soccer Complex

$ 118,165 Rental Income – Field rental fees for regional leagues and clubs, including the East Lansing Soccer Club and Cap City Athletic. The East Lansing Soccer Complex is also the home field for East Lansing High School teams; however, under the terms of the Joint Recreation Zone between the City and East Lansing Public Schools, the school district does not pay field rental fees.

Athletics

$ 100,725 Charges for Services – Program participation fees for recreation baseball and recreation basketball leagues. The budgeted amount for FY2027 reflects a proposed $10 increase to baseball (from $70/75 to $80/85) and basketball program fees (from $80 to $90).

$ 8,500 Community Support – Fundraising revenues from MSU home football game parking in Valley Court Park.

DEPARTMENT APPROPRIATION

Expenditures for all Recreation Facilities & Athletics divisions total $715,505 for FY2027.

Softball Complex – Expenditures include $78,020 for personnel services, $113,085 for direct operating expenses, and $49,010 from the allocation of recreation and culture indirect costs. Prior to FY2027, the Softball Complex and Athletics divisions were combined under the Athletics division. The FY2027 budget separates Softball Complex activities into a separate division to distinguish between recreation facility expenses and programming expenses.

Soccer Complex – Expenditures include $46,620 for personnel services, $184,600 for direct operating expenses, and $61,190 from the allocation of recreation and culture indirect costs. Operating costs for the East Lansing Soccer Complex include contract services for the turf field and grounds maintenance contract with Hundred Acre Woods. The FY2027 budget reflects the contract price of $132,500, up from $97,480 under the previous 5-year contract, which ended in FY2026.

RECREATION FACILITIES & ATHLETICS (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jim Jennings/Tim Lane

DEPARTMENT APPROPRIATION (Continued)

Athletics – Expenditures include $67,540 for personnel services, $74,350 for direct operating expenses, and $41,090 from the allocation of recreation and culture indirect costs. In FY2026, administration of middle school athletics transitioned from the Parks, Recreation and Arts department to East Lansing Public Schools. The FY2027 budget reflects this change, with related revenues and expenditures no longer included in the Athletics division budget.

City of East Lansing

AQUATICS

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jim Jennings/Dana Kilponen

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Aquatic Center:			
Revenue	$ 623,024	$ 675,375	**$ 682,340**
Direct Expenditures	628,307	626,710	**678,735**
Subtotal	(5,283)	48,665	**3,605**
Indirect Cost Allocation	-	-	**212,425**
Aquatic Center Net Impact	(5,283)	48,665	**(208,820)**
ELHCC Pool:			
Revenue	92,680	110,685	**143,140**
Direct Expenditures	190,112	204,860	**255,560**
Subtotal	(97,432)	(94,175)	**(112,420)**
Indirect Cost Allocation	-	-	**271,320**
ELHCC Pool Net Impact	(97,432)	(94,175)	**(383,740)**
Net Impact on Parks & Recreation Fund	$ (102,715)	$ (45,510)	**$ (592,560)**

PROGRAMS & OBJECTIVES

Aquatics provides opportunities for community members to build swimming and water safety skills, improve or maintain fitness through swimming, and create lasting memories through aquatic recreation. Activities include:

- Group learn-to swim classes
- Private and semi-private lessons
- Open and lap swim
- Masters Swim
- Hannah Community Center (ELHCC) swimming pool rentals
- East Lansing Family Aquatic Center operations, including admissions, concessions, and large group reservations

AQUATICS (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jim Jennings/Dana Kilponen

DEPARTMENT SPECIFIC REVENUE

Aquatic Center

$ 678,640 Charges for Services:

- $583,640 from daily, 10-visit, and season pass sales for admission to the East Lansing Family Aquatic Center.
- $95,000 from concessions sales at the East Lansing Family Aquatic Center.

$ 3,700 Other Miscellaneous Revenue – Sales of goggles and swim diapers.

Aquatic Center revenues are expected to increase slightly in FY2027 due to adjustments to group reservations. To reduce operational and administrative burdens, the small picnic areas near the pool will now be available on a first come, first served basis only. A large group picnic area and discounted admission rate is still available for groups of 75 people or more.

ELHCC Pool

$ 93,470 Charges for Services – Program fees from learn-to-swim classes, private and semi-private lessons, and the Masters Swim program. The FY2027 budget reflects a $5 increase to private and semi-private lesson packages, which include four 30-minute lessons. It is important to note that the open and lap swim programs are included in fitness pass sales and revenues for these activities are reflected in the ELHCC Guest Services division. Staff are evaluating tools to accurately allocate these revenues in future years.

$ 49,670 Rental Income – Pool rental fees for reservations and private events at the Hannah Community Center swimming pool, including Trojan Aquatics Swim Team and Prime Time Water Aerobics.

The ELHCC swimming pool was closed for part of FY2026 for HVAC equipment upgrade, reducing revenues and operating expenditures for the fiscal year. The FY2027 budget includes a full year of pool operations. Additionally, pool rental revenues are expected to increase in FY2027 by eliminating discounted rental rates for select users that were not incorporated into the fee schedule.

DEPARTMENT APPROPRIATION

Expenditures for all Aquatics divisions total $1,418,040 for FY2027.

Aquatic Center – Expenditures include $354,720 for personnel services, $324,015 for direct operating expenses, and $212,425 from the allocation of recreation and culture indirect costs. Excluding indirect costs, Aquatic Center expenses are projected to increase by $52,025 (8.3%) in FY2027. Increased expenses are due, in part, to increases to Michigan's minimum wage in 2026 and 2027. Additionally, inflation-driven price increases and tariffs on pool chemicals are increasing the cost of operating supplies.

AQUATICS (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jim Jennings/Dana Kilponen

DEPARTMENT APPROPRIATION (Continued)

The FY2027 Aquatic Center budget includes a reduction of six days of operation for the 2026 season. The Aquatic Center has traditionally operated until Labor Day; however, attendance declines significantly after the school year starts in late August. Based on historical trends, ending the 2026 season on Sunday, August 23 to align with the start of the 2026-27 school year is expected to reduce end-of-season operating losses caused by low attendance.

ELHCC Pool – Expenditures include $239,260 for personnel services, $16,300 for direct operating expenses, and $271,320 from the allocation of recreation and culture indirect costs. Expenses for the Hannah Community Center swimming pool are projected to increase by $50,700 (24.7%) due to wage increases and increased operating supply costs.

City of East Lansing

HANNAH COMMUNITY CENTER

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Lois Fogarasi

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
ELHCC Guest Services:			
Revenue	$ 515,440	$ 612,225	**$ 612,310**
Direct Expenditures	595,734	614,265	**666,935**
Subtotal	(80,294)	(2,040)	**(54,625)**
Indirect Cost Allocation	-	-	**1,036,790**
Indirect Cost Allocation (Contra)	-	-	**(388,030)**
ELHCC Guest Services Net Impact	(80,294)	(2,040)	**(703,385)**
ELHCC Building:			
Direct Expenditures	971,738	1,025,860	**991,675**
Subtotal	(971,738)	(1,025,860)	**(991,675)**
Indirect Cost Allocation (Contra)	-	-	**(991,675)**
ELHCC Building Net Impact	(971,738)	(1,025,860)	**-**
Net Impact on Parks & Recreation Fund	$ (1,052,032)	$ (1,027,900)	**$ (703,385)**

PROGRAMS & OBJECTIVES

The Hannah Community Center (ELHCC) supports community members' physical and emotional wellness while providing a safe and welcoming place for community members to visit, connect, learn, and celebrate life milestones and supporting local businesses and organizations by providing a comfortable space for meetings and events. Activities include:

- Pass sales with access to the fitness center, gymnasiums, and swimming pool
- Class registration
- Meeting and event rentals
- Event set up and support
- Oversee custodial services

DEPARTMENT SPECIFIC REVENUE

$ 225,810 Charges for Services – Revenues from the sale of daily, 10-visit, six month, and annual fitness passes. Staff are evaluating tools to accurately allocate these revenues between the ELHCC Pool, Guest Services, and Recreation and Arts divisions in future years.

HANNAH COMMUNITY CENTER (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Lois Fogarasi

DEPARTMENT SPECIFIC REVENUE (Continued)

$ 386,500 Rental Income:

- $375,000 from space rentals of the ELHCC Banquet Hall, conference rooms, small meeting rooms, classrooms, dance studio, basketball gyms, and performing arts theater. Facility rental revenues are expected to increase slightly in FY2027 due to eliminating discounted rental rates that were not incorporated into the fee schedule.
- $11,500 from linen rentals for meeting and event reservations and audio/visual equipment rental fees.

Staff expect to accommodate increased reservations of the Hannah Community Center's Albert A. White Performing Arts Theater by external community groups in FY2027 due to All-of-us Express Children's Theatre separating from the City. Previously, AECT's production schedule created limited times available for outside groups to reserve the theater.

In FY2026, the former East Lansing Public Art Gallery was converted into an additional meeting room. This 16-seat meeting room has been in high demand throughout FY2026 and staff anticipate continued high demand in FY2027.

DEPARTMENT APPROPRIATION

Expenditures for all Hannah Community Center divisions total $2,695,400 for FY2027.

Guest Services – Expenditures include $554,290 for personnel services, $112,645 for direct operating expenses, and $1,036,790 from the allocation of recreation and culture indirect costs. The Guest Services division's share of the allocation represents expenses related to building operations, meeting and event rentals, and overhead for rentable spaces.

Compared to FY2026, personnel services are increasing by $54,440 (10.9%). Previously, a portion of personnel costs for the Theater Technician position were allocated to the All-of-us Express Children's Theater division. The FY2027 budget includes 100% of this position in the Guest Services division.

The FY2027 budget allocates some Hannah Community Center expenses to other divisions through the recreation and culture indirect cost allocation. Expenses related to program registration support and front desk staff, totaling $388,030 for FY2027, are allocated *pro rata* to Parks, Recreation and Arts programs based on the number of programs or facility reservations scheduled.

ELHCC Building – Building expenditures total $991,675 in FY2027, a decrease of $34,185 (-3.3%) in part due to reduced repairs and maintenance expenses following the completion of one-time repairs budgeted in FY2026. The recreation and culture indirect cost allocation charges out total building expenses, including utilities and custodial services, based on the amount of space dedicated to programs or divisions.

City of East Lansing

SCHOOL-AGE CHILDCARE

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Julie Anne Jennings

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
School-Age Childcare:			
Revenue	$ 1,470,734	$ 1,111,240	**$ 1,100,155**
Direct Expenditures	901,635	895,675	**964,730**
Subtotal	569,099	215,565	**135,425**
Indirect Cost Allocation	-	-	**266,920**
School-Age Childcare Net Impact	569,099	215,565	**(131,495)**
Net Impact on Parks & Recreation Fund	$ 569,099	$ 215,565	**$ (131,495)**

PROGRAMS & OBJECTIVES

School-Age Childcare works to strengthen academic success and support social-emotional growth, healthy living, youth voice and leadership, and family engagement. This is provided through accessible, high-quality out-of-school time activities, camps with fun, hands-on activities, and STREAM (science, technology, recreation, engineering, arts & math) programming. Activities include:

- Before- and after-school care
- Half-day and break care
- Summer camps

DEPARTMENT SPECIFIC REVENUE

$ 265,285 Intergovernmental Revenue – State operating grant from the Michigan Department of Lifelong Education, Advancement, and Potential (MiLEAP) 2025-26 Out-of-School Time (OST) grant program. In FY2026, the program received a $695,280 grant from MiLEAP. This grant supports the Before- and After-School program and school-age summer camps. The grant period spans FY2026 and FY2027, with a portion of grant revenues and related expenditures reflected in the FY2027 budget.

$ 834,870 Charges for Services – Program fees from Before- and After-School Care, half-day and break care, and summer camp.

DEPARTMENT APPROPRIATION

Expenditures include $769,280 for personnel services, $195,450 for direct operating expenses, and $266,920 from the allocation of recreation and culture indirect costs. Personnel services are projected to increase by $41,620 (5.7%), due, in part, to increases to Michigan's minimum wage in 2026 and 2027. Direct operating costs are increasing $27,435 (16.3%), related to the 2025-26 OST grant.

City of East Lansing

RECREATION & ARTS PROGRAMS

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Kathleen Miller

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Recreation & Arts Programs:			
Revenue	$ 280,578	$ 288,260	**$ 421,800**
Direct Expenditures	341,684	314,790	**518,225**
Subtotal	(61,106)	(26,530)	**(96,425)**
Indirect Cost Allocation	-	-	**263,640**
Recreation & Arts Programs Net Impact	(61,106)	(26,530)	**(360,065)**
All-of-Us Express Children's Theatre:			
Revenue	245,750	245,660	**-**
Direct Expenditures	235,044	309,135	**-**
Subtotal	10,706	(63,475)	**-**
Indirect Cost Allocation	-	-	**-**
AECT Net Impact	10,706	(63,475)	**-**
Net Impact on Parks & Recreation Fund	$ (50,400)	$ (90,005)	**$ (360,065)**

PROGRAMS & OBJECTIVES

Recreation and Arts Programs support well-being, creativity, social connections, physical activity, healthy habits, and appreciation for the arts, while building long-lasting memories and traditions. Activities include:

- Personal training and group fitness classes
- Buddy basketball
- Visual art and ceramics classes
- Dance and theater programs
- Summer camps

RECREATION & ARTS PROGRAMS (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Kathleen Miller

DEPARTMENT SPECIFIC REVENUE

$ 404,600 Charges for Services:

- $340,750 of revenue from class, program, workshop, and supply fees. The budgeted amount reflects nominal increases to certain program fees, as proposed in the FY2027 fee schedule.
- $63,850 accounts for revenue from personal training, including, fitness room orientations fees, and worksite wellness. The budgeted amount reflects proposed changes to personal training session fees in the FY2027 fee schedule. Revenues for the Worksite Wellness program supports fitness training, wellness challenges, and health promotion initiatives for City employees.

$ 17,200 Community Support – Fundraising revenues from MSU home football game parking at the Hannah Community Center, along with revenues from the sale of donated ceramic works from pottery program participants.

DEPARTMENT APPROPRIATION

The FY2027 budget reflects changes to theater camps, productions, and the separation of the All-of-us Express Children's Theatre (AECT) from the City of East Lansing, effective May 18, 2026. Any ongoing expenditures previously budgeted under the AECT division have been reassigned to the Recreation and Arts division for FY2027 and future years.

Expenditures include $283,600 for personnel services, $234,625 for direct operating expenses, and $263,640 from the allocation of recreation and culture indirect costs.

Compared to the combined FY2026 totals for the Recreation and Arts and AECT divisions, personnel services are expected to decrease by $71,310 (-20.1%) in FY2027. Direct operating costs are projected to decrease by $34,390 (-12.8%).

City of East Lansing

COMMUNITY EVENTS

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Colleen Armitage

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Summer Solstice Jazz Festival:			
Revenue	$ 122,402	$ 149,450	**$ 149,750**
Direct Expenditures	128,900	148,650	**138,280**
Subtotal	(6,498)	800	**11,470**
Indirect Cost Allocation	-	-	**37,695**
SSJF Net Impact	(6,498)	800	**(26,225)**
Community Events:			
Revenue	15,766	26,270	**18,100**
Direct Expenditures	135,197	173,820	**135,750**
Subtotal	(119,431)	(147,550)	**(117,650)**
Indirect Cost Allocation	-	-	**41,430**
Community Events Net Impact	(119,431)	(147,550)	**(159,080)**
Net Impact on Parks & Recreation Fund	$ (125,929)	$ (146,750)	**$ (185,305)**

PROGRAMS & OBJECTIVES

Community Events seek to strengthen community connections and improve quality of life in East Lansing through inclusive, engaging artistic and cultural events, that promote diverse artistic expression, provide convenient access to fresh produce and nutrition education, and stimulate economic activity. Activities include:

- East Lansing Farmers Market (ELFM)
- Moonlight Film Festival
- Play in the Park
- Children's Cultural Concerts
- Summer Solstice Jazz Festival (SSJF)

DEPARTMENT SPECIFIC REVENUE

Summer Solstice Jazz Festival

$ 14,000 Intergovernmental Revenue – Operating grants include a state grant, from the Michigan Arts and Culture Council, and a local Cultural Arts Grant for the SSJF.

$ 1,750 Charges for Services – Revenues from the sale of t-shirts and other merchandise at the SSJF.

COMMUNITY EVENTS (Continued)

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Colleen Armitage

DEPARTMENT SPECIFIC REVENUE (Continued)

Summer Solstice Jazz Festival (Continued)

$ 119,000 Community Support – Sponsorship and donations to support the SSJF.

$ 15,000 Transfers In – A direct transfer from the General Fund to support the SSJF.

Community Events

$ 600 Intergovernmental Revenue – Represents a Cultural Arts Grant to support art initiatives at the East Lansing Farmers Market.

$ 10,000 Rental Income – Stall rental fees paid by East Lansing Farmers Market vendors to participate in the market.

$ 7,500 Community Support – Sponsorship and donations to support special events at the East Lansing Farmers Market.

DEPARTMENT APPROPRIATION

Expenditures for all Community Events divisions total $353,155 for FY2027.

Summer Solstice Jazz Festival – Expenditures include $30,910 for personnel services, $107,370 for direct operating expenses, and $37,695 from the allocation of recreation and culture indirect costs.

Personnel services for SSJF are expected to decrease by $6,260 (-16.8%) in FY2027 due to recalculating the allocation of personnel costs for the Community Events Specialist across the SSJF and Community Events divisions. Direct operating costs are projected to decrease by $4,110 (-3.7%).

Community Events – Expenditures include $89,560 for personnel services, $46,190 for direct operating expenses, and $41,430 from the allocation of recreation and culture indirect costs.

Personnel services for Community Events are expected to increase by $2,160 (2.5%) in FY2027 due to recalculating the allocation of the Community Events Specialist position. A portion of this increase is offset by the reduction of budgeted hours for contingent positions, which were reduced for the FY2027 budget based on actual hours worked over the past two fiscal years.

Direct operating costs are decreasing by $40,230 (-46.6%) compared to FY2026. The FY2027 budget reflects transitioning coordination of the Summer Concert Series to the Community and Economic Development Department. Additional variances reflected in the FY2027 budget include discontinuing the Winter Fest event, due to increased competition from other winter and holiday events in early December, and transferring Crystal Awards operating costs to the City Council division under the General Fund.

City of East Lansing

OTHER APPROPRIATIONS

FUND	**Parks and Recreation Fund**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Jane Stone

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Arts Planning & Administration:			
Revenue	$ 3,400	$ -	**$ -**
Direct Expenditures	29,377	-	**-**
Arts Planning & Admin. Net Impact	(25,977)	-	**-**
Respite Center Agreement:			
Direct Expenditures	10,000	10,000	**-**
Respite Center Net Impact	(10,000)	(10,000)	**-**
Transfers to Other Funds:			
Direct Expenditures	7,000	-	**-**
Transfers to Other Funds Net Impact	(7,000)	-	**-**
Net Impact on Parks & Recreation Fund	$ (42,977)	$ (10,000)	**$ -**

DEPARTMENT APPROPRIATION

In FY2026, administration of the City's public art program and staff support provided to the Arts Commission was transferred to the Public Art Fund. These expenditures were included in the Parks and Recreation Fund through FY2025.

The City of East Lansing has an agreement with Forster Woods Adult Center to provide adult day services at the Valley Court Community Center. Under the terms of this agreement, the City makes an annual contribution of $10,000 to Forster Woods. This contribution is not reflected in the FY2027 budget as the current agreement ends September 30, 2026, and renewal terms have not yet been negotiated. The City's contribution under the current agreement is reflected in the FY2026 budget.

Finally, an annual subsidy from the Parks and Recreation Fund to the Prime Time Senior Programs Fund was discontinued in FY2026.

City of East Lansing

SOLID WASTE MANAGEMENT FUND

City of East Lansing

SOLID WASTE MANAGEMENT FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property Taxes	$ 2,341,861	$ 2,402,580	**$ 2,499,345**
Intergovernmental Revenue	-	14,400	**-**
Charges for Services	287,663	291,700	**284,200**
Interest Income	53,996	35,900	**37,210**
Other Financing Sources:			
Reappropriated Equity	-	86,630	**11,950**
Total Revenues & Financing Sources	2,683,520	2,831,210	**2,832,705**
Expenditures & Financing Sources:			
Personnel Services	900,827	1,029,030	**1,092,680**
Operating Costs	1,551,363	1,682,180	**1,740,025**
Capital Outlay	115,315	120,000	**-**
Total Expenditures & Financing Sources	2,567,505	2,831,210	**2,832,705**
Operating Surplus (Deficit)	$ 116,015	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 1,187,965**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**50,735**
Estimated Available Fund Balance as of June 30, 2026	**1,238,700**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(11,950)**
Estimated Available Fund Balance as of June 30, 2027	**$ 1,226,750**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**43.3%**

City of East Lansing

SOLID WASTE MANAGEMENT FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Solid Waste Management Fund accounts for landfill tipping fees, refuse and yard waste collection, and recycling services. All solid waste related revenues are recorded here including yellow bag fees, special pickup fees, recycling and easy cart container fees, and yard waste fees. The budget request totals $2,832,705 for FY2027, which is a 0.1% increase from FY2026. This will be accomplished through a small use of fund balance, in conjunction with continued operational cost management and only minor fee increases.

INCOME

$ 2,499,345 Property Taxes – It is recommended that no change be made to the 1.8250 mills allocated to Solid Waste Management. The millage covers the cost of the program along with Burcham Park landfill monitoring requirements. Although the millage rate is not increasing, growth is being seen in dollars, as taxable values increase.

$ 284,200 Charges for Services – This is made up of all items sold by the fund such as residential containers, trash bags, yard waste stickers, as well as the sale of recyclable materials. A slight increase is proposed in the FY2027 budget for the cost of an additional 96-gallon recycling cart. This increase is a cost-recovery measure to account for the added expense of processing the extra material.

$ 37,210 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 11,950 Reappropriated Equity – This amount represents reappropriated fund balance, or the use of prior years' surplus to balance current year expenditures.

Fund balance is projected to be 43.3% for the year ending June 30, 2027, which complies with the minimum fund balance desired by City Council policy. There are risks that still face this fund; the Burcham Park remediation requirements are expected to continue for the foreseeable future. Further, storm debris clean-up and disposal costs are charged to this fund, where adverse weather events can add significant un-forecasted cost. Moreover, this fund is especially sensitive to fuel costs while benefitting from increased value in the recyclables.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Solid Waste Management**
FUNCTION	Public Works
STAFF RESPONSIBLE	Alando Chappell/Cliff Walls/Homer Allen

PROGRAMS

- Collect trash, bulk items, and debris from residential customers
- Collect and manage recyclables from residents' curbside, drop off site, and City facilities
- Provide curbside yard waste collection, Christmas tree recycling, and storm debris collection to residents

GOALS & OBJECTIVES

- Create efficiencies and local opportunities to grow material diversion and set the conditions for private collection of multi-family recycling. *(High-Performing Government)*
- Implement alternative, efficient recycling opportunities. *(High-Performing Government)*
- Divert organics from the waste stream. *(High-Performing Government)*

EXPLANATORY INFORMATION

A portion of public works administrative staff time is directly allocated here representing time spent supporting this fund. The other public works staff are pooled and recorded in the Garage and Public Works Services Pool Fund. Charges for staff assigned to refuse and yard waste collection, as well as recycling services are then allocated, via internal service charges, for services provided to this fund.

Personnel services are expected to increase by $63,650, or 6.2%, in FY2027. This increase is associated with staff allocation and allocations related to filling vacant positions from FY2026. The FY2027 budget allows for step increases for eligible employees and a 3.0% cost-of-living adjustment.

The FY2027 operating costs budget will increase by $57,845, or 3.4%, from FY2026. Many operating costs grew based on inflation, but a significant portion of the increase comes from the cost of recycling processing. The regional material recovery facility, a joint government venture with the City of Lansing, is running effectively, generally reducing hauling costs.

City of East Lansing

PRIME TIME SENIORS FUND

City of East Lansing

PRIME TIME SENIORS FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue	$ 1,200	$ -	**$ 3,000**
Charges for Services	149,776	146,605	**166,060**
Community Support	144,648	152,070	**159,710**
Interest Income	8,833	5,000	**4,960**
Other Financing Sources:			
Transfers In	165,855	162,670	**186,670**
Reappropriated Equity	-	-	**39,940**
Total Revenues & Financing Sources	470,312	466,345	**560,340**
Expenditures & Financing Sources:			
Personnel Services	266,382	307,005	**305,545**
Operating Costs	158,592	154,190	**254,795**
Replenish Fund Balance	-	5,150	**-**
Total Expenditures & Financing Sources	424,974	466,345	**560,340**
Operating Surplus (Deficit)	$ 45,338	$ -	$ -

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 282,018**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**18,320**
Estimated Available Fund Balance as of June 30, 2026	**300,338**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(39,940)**
Estimated Available Fund Balance as of June 30, 2027	**$ 260,398**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**46.5%**

PRIME TIME SENIORS FUND

Estimated Revenues

EXPLANATORY INFORMATION

FY2027 revenue for the Prime Time Seniors Fund is budgeted at $560,340, which represents an increase of $$93,995 (20.2%) from the FY2026 amended budget.

INCOME

$ 3,000 Intergovernmental Revenue – Prime Time continues to seek out grant opportunities and anticipates applying for grants through Tri-County Office on Aging to cover transportation costs for trips.

$ 166,060 Charges for Services – This includes program fees of $144,250, an 11.0% increase from the FY2026 budget. Also included are membership fees of $21,810, an increase of $5,205 from the FY2026 budget. This amount is based on the number of current active memberships and participation trends in FY2025 and FY2026.

$ 159,710 Community Support – Includes $125,930 from the Cochran Estate, an endowment to be received through 2035. This represents an increase of $8,860 from the previous contribution, which is attributed to stock market performance. Each December, the program receives an allocation from the trust based on the prior calendar year earnings. Also included is $24,280 from 'The Friends' contribution, based on a 5.0% allocation of investments. The department anticipates continued support with $2,500 in restricted donations from sponsors, $2,000 in general donations, and fundraising in the amount of $5,000.

$ 4,960 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 186,670 Transfers In – The City's General Fund transfer of $186,670 is an increase of $24,000, specifically added to cover allocated costs from the Parks, Recreation Fund for overhead expenses incurred on the Prime Time program at Hannah Community Center (HCC). These funds are also used to offset the discounted membership price for East Lansing residents.

$ 39,940 Reappropriated Equity – This amount represents reappropriated fund balance, or the use of prior years' surplus to balance current year expenditures

PRIME TIME SENIORS FUND

Estimated Revenues (Continued)

INCOME (Continued)

The anticipated results of operations for FY2026 and FY2027 are expected to leave a fund balance of approximately $260,398. This equates to 46.5% fund balance as a percentage of operating expenditures, which exceeds the minimum fund balance desired by City Council policy.

Over the last two years, Prime Time has increased participation from 626 to 926 seniors and demonstrates continued growth through new program development and outreach efforts, while maintaining lower staffing levels.

Since membership fees began in 2005, there has been only one increase of $5 for residents of East Lansing and two increases totaling $10 for non-residents. There have been ongoing plans to increase membership rates for FY2027. These fees will increase from $25 to $30 for residents and from $40 to $45 for non-residents, generating approximately $3,000 in additional revenue. This adjustment also necessitates an increase in non-member class pricing, with rates rising by $1 to $5, depending on the class structure.

Additionally, to address an anticipated budget deficit, discounts for full-quarter program registration will be eliminated, resulting in an estimated annual savings of $4,000.

Despite these measures, a projected deficit of $39,940 remains. Fund balance will be utilized to offset this shortfall, thereby maintaining program affordability and accessibility for participants. The use of fund balance will also provide an opportunity to assess the need for potential future rate adjustments as program growth continues.

Prime Time Senior Programs continues to be the largest senior program in the tri-county area; however, it is also the most expensive in terms of both membership and class fees. Maintaining affordability will be a critical consideration as the program seeks to sustain the growth achieved over the past two years, while also adjusting to cover additional expenses allocated to the Senior Programs' budget.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Prime Time Seniors**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Alesha Williams

PROGRAMS

The Prime Time Senior Programs is a nationally recognized program that serves to enrich the lives of community members who are age 55+, through programs that engage the physical, intellectual, emotional, social, spiritual, environmental, financial and vocational dimensions of wellness. This program supports the national trend of retirees aging-in-place, by providing resources and opportunities to gain knowledge about area services to make informed decisions on their choices related to aging-in-place.

Core Services of Senior Programs:

- Senior Programming: Development and maintenance of diverse programming geared toward senior needs with a focus on the Eight Dimensions of Wellness, healthy/active aging, and promoting aging in place
- Networking and partnerships: Local area agencies that serve seniors, City Departments, and beyond
- Resource connection: Senior needs outside of the scope of Prime Time programs and services
- Communication: Website updates, quarterly newsletters, monthly email updates, social media
- Administrative: Maintenance of database information, fee collections, sponsorships, scholarships, risk management, supply and resource management, etc.
- Friends: Fundraising and support of the Friends of East Lansing Seniors for program funding efforts
- Seniors Commission: Leadership and administrative support to the Seniors Commission

GOALS & OBJECTIVES

- Increase awareness of transportation services available to seniors in the greater East Lansing area using at least two outreach methods, reaching at least 200 community members by December 2026 *(Safe Community)*.
- Increase program fee revenue in the Prime Time Senior Program by 3.0% through expansion of programming by end of FY2027 *(Financial Stability)*.
- Increase online registrations by an average of 2.0% during the first week of quarterly registrations, as compared to the average of the four quarters that began in 2025, by implementing a more user-friendly online process for senior program registration by December 2027 *(High-Performing Government)*. ***Note***: The average online registration was 8.3% for 2025.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Prime Time Seniors**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Alesha Williams

EXPLANATORY INFORMATION

Personnel costs for FY2027 are estimated at $305,545, a 0.5% decrease from the FY2026 budgeted amount. Prime Time continues to operate with three full-time staff while adding new programming and expanding access and participation.

Operating costs are increasing by $100,605 compared to the FY2026 budget. Expenses added to the FY2027 budget include $24,000 for eliminating discounted rates for classroom rentals within HCC and $62,080 for indirect costs allocated by the Parks and Recreation department for space allocated to senior programs.

Expenditures within contract services continue to increase as new programs and instructors are introduced. An increase of 24.0% ($12,000) in contract services is anticipated. Program costs and logistics are carefully evaluated to ensure appropriate cost recovery for each offering. Minimum enrollment thresholds are strictly enforced to prevent revenue loss; classes that do not meet the established minimum are canceled.

In Spring 2025, the department updated its database information and eliminated old mailing addresses and past member files. This resulted in a decrease in spending on postage and shipping from an average of $6,340 over the last four years, to an estimated $2,200 in FY2026. The FY2027 cost is $3,200, as the department continues to increase participation in the program, as well as account for rising postage costs.

City of East Lansing

DRUG FORFEITURE FUND

City of East Lansing

DRUG FORFEITURE FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Interest Income	$ -	$ -	**$ -**
Total Revenues & Financing Sources	-	-	**-**
Expenditures & Financing Sources:			
Replenish Fund Equity	-	-	**-**
Total Expenditures & Financing Sources	-	-	**-**
Operating Surplus (Deficit)	$ -	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 21**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**-**
Estimated Available Fund Balance as of June 30, 2026	**21**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**-**
Estimated Available Fund Balance as of June 30, 2027	**$ 21**

Estimated Revenues

The Drug Forfeiture Fund includes all money that is seized by the Police Department in accordance with MCL 333.7521 of the Public Health Code. Funds that are collected through drug forfeiture must be used to: 1) pay the proper expenses of the proceedings for forfeiture and sale; and 2) to enhance law enforcement efforts pertaining to drug law enforcement. Revenue collection can vary from year to year; therefore, it is difficult to estimate yearly forfeitures.

INCOME

$ - 0 - Interest Income – Amount of income on idle cash balances and fund balances throughout the year. Due to the small fund balance, no income is expected in FY2027.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Drug Forfeiture**
FUNCTION	Public Safety
STAFF RESPONSIBLE	Chief Jen Brown

PROGRAMS

- Enforce illegal narcotic laws of Michigan
- Use forfeited funds to offset costs of enforcing these laws

EXPLANATORY INFORMATION

The East Lansing Police Department actively enforces the illegal narcotic laws of this State. Money used directly by individuals who are engaged in illegal drug activities can be forfeited upon final disposition of the criminal case. Once the criminal case has been adjudicated in the court of jurisdiction, the monies that had been forfeited at the time of the illegal activities can be released to the City. These funds can only be used to purchase equipment and supplies that are directly related to the future suppression of illegal drug activities within the City of East Lansing.

The East Lansing Police Department eliminated the drug investigator position in FY2018. The drug investigator was reassigned to road patrol operations largely due to staffing concerns. As a result, there are no operational revenues or expenditures expected for FY2027.

NOTES:

City of East Lansing

LIBRARY FUND

City of East Lansing

LIBRARY FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property Taxes	$ 2,594,687	$ 2,690,060	**$ 2,800,845**
Intergovernmental Revenue	105,464	98,800	**100,800**
Fines and Forefeitures	1,734	1,600	**1,000**
Charges for Services	29,520	27,600	**27,100**
Rental Income	1,810	-	**-**
Community Support	305,017	319,430	**314,740**
Other Miscellaneous Revenue	1,820	4,000	**4,000**
Interest Income	85,085	56,000	**54,760**
Other Financing Sources:			
Reappropriated Equity	-	320,385	**358,030**
Total Revenues & Financing Sources	3,125,137	3,517,875	**3,661,275**
Expenditures & Financing Sources:			
Personnel Services	1,733,831	1,999,935	**2,104,620**
Operating Costs	939,242	965,940	**1,018,655**
Capital Outlay	430,362	552,000	**538,000**
Debt Service	7,356	-	**-**
Total Expenditures & Financing Sources	3,110,791	3,517,875	**3,661,275**
Operating Surplus (Deficit)	$ 14,346	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 2,102,648**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**(84,120)**
Estimated Available Fund Balance as of June 30, 2026	**2,018,528**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(358,030)**
Estimated Available Fund Balance as of June 30, 2027	**$ 1,660,498**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**45.4%**

LIBRARY FUND
Estimated Revenues

EXPLANATORY INFORMATION

The East Lansing Public Library's (ELPL) mission is to inspire, serve and evolve as a source of knowledge, connection and growth. The Library budget request for FY2027 is $3,661,275.

INCOME

$ 2,800,845 Property Taxes – The City is authorized to levy a dedicated millage of up to two mills as authorized by City Council under Public Act 164 (one mill) and approved by East Lansing citizens (one mill), though subject to Headlee rollback. In November 2022, voters approved the renewal at .9970 mills with over 84% voter approval. The total FY2027 millage rate will be 1.9940 mills. The increase from $2,690,060 in FY2026 reflects a projected 4.1% growth in taxable value.

$ 100,800 Intergovernmental Revenue – This revenue category includes several distinct funding sources. The largest component is state aid distributed on a per capita basis, which includes two primary allocations: approximately $26,000 for operating grants and $24,000 for state-aid cooperative service. The co-op portion is contributed in full to the Woodlands Library Cooperative, which provides essential shared services such as interlibrary loan delivery and fuel surcharges; access to online resources including Consumer Reports Online, Tutor.com, and Mango Languages; customized training for library boards and directors; various grant opportunities; and professional membership reimbursements. Woodlands also contributes directly to the Library's eBook collection, helping to expand digital offerings without additional local cost.

The budget also includes penal fines received from Ingham County and Clinton County, representing the Library's share of fines collected for state law violations. Penal fines had been declining since FY2022, but FY2025 actual revenues came in higher than anticipated due to increased county collections. Forecasting penal fines remains challenging, as the amount fluctuates year to year based on court activity and collection rates. For FY2027, penal fine revenue is projected to remain stable at approximately $45,000, consistent with the FY2026 amended budget.

Additionally, the Woodlands Library Cooperative issues an annual technology grant, which supports continuing education, digital literacy programs, and hardware upgrades. This grant is included in the FY2027 intergovernmental estimate. The slight increase from $98,800 in FY2026 to $100,800 in FY2027, reflects anticipated growth in per-capita state aid and stable penal fine expectations.

$ 1,000 Fines and Forfeitures – The Library eliminated late fines in FY2021 to improve equity and access. Fines continue to be collected only on specialized items (tool collection, hotspots, Chromebooks, MeLCAT materials). The decrease from $1,600 reflects reduced use of these specialty collections.

LIBRARY FUND

Estimated Revenues (Continued)

INCOME (Continued)

$ 27,100 Charges for Services – Primarily nonresident library card fees. Residents, property owners, MSU students, LCC students, local schoolchildren, City employees, and East Lansing business owners receive free cards. Also includes fees for print/copy services, 3D printing materials, and vending machine commissions. This is a slight decrease from FY2026 of $500, or 1.8%.

$ 314,740 Community Support – Community support remains a vital component of the Library's revenue mix, reflecting strong philanthropic partnerships and donor engagement. In FY2027, the Library is projected to receive a trust payment from the Cochran Family Foundation of $241,240. This amount is up from the FY2025 actual of $230,000 but slightly below the FY2026 projected amount of $245,000, as the distribution is determined by market performance of the underlying trust assets. The Cochran Foundation's ongoing support has been instrumental in funding strategic initiatives, including collection development and facility enhancements.

The Friends of the Library continue their annual contribution of $32,500, consistent with FY2026. This support has expanded beyond traditional fundraising for programs; it now directly funds staff engagement efforts, including professional development opportunities and scholarships for current staff members who are pursuing master's degrees in library science. The Friends also underwrite the annual Summer Reading Program and the downtown Storywalk materials.

Other community support includes fundraising events and individual donations. The Library also receives smaller grants and corporate sponsorships for specific programs, such as the community read event and teen services. While total community support in FY2027 is slightly below FY2026, it remains well above pre-pandemic levels, demonstrating sustained community investment in the Library's mission.

$ 4,000 Other Miscellaneous Revenue – Replacement charges for lost or damaged materials via MeLCAT.

$ 54,760 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 358,030 Reappropriated Equity – Planned use of available fund balance to support capital improvements, collection investments, and strategic initiatives in FY2027.

The City's fund balance policy recommends 10–20% of operating expenditures. For FY2027, the Library plans to use $358,030 in reappropriated equity to help fund operations and capital investments, compared to $320,385 in FY2026. Based on the estimated available fund balance as of June 30, 2026, and the projected $358,030 operating deficit, the estimated fund balance as of June 30, 2027, is $1,660,498, which represents about 45.4% of operating expenditures – well above the policy maximum. The Library recognizes this high reserve level and will work over the next two fiscal years to reduce it through strategic investments, expanded programming, and controlled use of equity, aligning with the Financial Stability and High-Performing Government priorities.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Library**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Interim Director Chrissie Evaskis-Garrett

PROGRAMS

- Circulating collection of books, e-books, DVDs, CDs, digital materials, hotspots, tools, and Chromebooks; all free with an East Lansing Public Library card
- Visiting Patron program and MeLCAT interlibrary loan make some of the collection available to patrons from other libraries
- Free onsite access, without a library card, to library resources including using the public computers, study rooms, and program attendance
- Maker Studio with 3D printers, sewing machines, snap circuits, and a laser cutter
- Diverse selection of programming for all ages
- Early childhood literacy stations, electronic resources databases, homebound delivery service (Materials by Mail), curbside pickup service, and 24/7 hold pickup lockers
- Promotion of the library collections, resources, and services through various media outlets
- Staff provide outreach services to schools (public and parochial), Head Starts, daycares, Prime Time Seniors, retirement centers, and area apartment complexes
- Library on the Go takes the Library out beyond the walls of the building and meets the community where they are most needed
- A community read program with Capital Area District Library, Michigan State University, local bookstores, and the City of East Lansing

GOALS & OBJECTIVES

The Library adopted a new Strategic Plan that runs from FY2026 to FY2028. The plan focuses on three priorities: Ignite Collaborations, Partnerships, and Community Engagement; Expand Mindset, Spaces, and Operations; and Foster a Shared Sense of Purpose and Belonging. For FY2027, the Library will pursue the following major goals and initiatives outside of standard operations, as detailed in the plan's annual action items.

- Increase partnerships and outreach by 5.0% annually, including at least three outreach events at Michigan State University, to deepen community connections and expand access to library services. *(Sense of Place / Strong Economy)*
  - This supports Priority 1, Goal 1, Objectives 1, 3, and 4a of ELPL's Strategic Plan.

- Launch a first-time engagement tracking system and achieve a 5.0% annual increase in first-time attendees at library programs, with patrons reporting that engagement opportunities enrich their skills and provide unique experiences. *(Sense of Place)*
  - This supports Priority 1, Goal 2, Objectives 1 and 3 of ELPL's Strategic Plan.

- Reconfigure the main floor physical space to better meet patron needs and aspirations, with a target of 5.0% annual increases in physical visits and use of Local History resources. *(Sound Infrastructure)*
  - This supports Priority 2, Goal 2, Objectives 1 and 2 of ELPL's Strategic Plan.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Library**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Interim Director Chrissie Evaskis-Garrett

GOALS & OBJECTIVES (Continued)

- Implement a staff professional development and transparency initiative, including increased use of training opportunities and regular staff surveys to measure workplace quality, confidence in policies, and feeling of being valued. *(High-Performing Government)*
  - This supports Priority 2, Goal 1, Objectives 1 and 2 of ELPL's Strategic Plan.

- Share at least 12 human-interest stories, present six community storytelling programs, and increase newsletter open/click rates by 5.0% annually to help the community share its story and deepen ties. *(Sense of Place / Safe Community)*
  - This supports Priority 3, Goal 1, Objectives 1, 2, and 3 of ELPL's Strategic Plan.

These goals will be tracked using the measurable objectives listed in the strategic plan, and progress will be reported on the Library's website at https://www.elpl.org/elpl-strategic-plan/.

EXPLANATORY INFORMATION

Personnel services account for $2,104,620 of the FY2027 request, a 5.2% increase from $1,999,935 in FY2026. This increase is driven by step increases and cost-of-living adjustments, as well as the addition of one new part-time marketing position (0.5 FTE), to support marketing initiatives, and one full-time Collections Librarian position The Library's full-time equivalent staffing stabilized in FY2026 after adding 6.5 FTE over the prior two years, addressing benchmarking data that showed ELPL was understaffed compared to peer libraries.

Operating costs total $1,018,655, a 5.5% increase from $965,940 in FY2026. The Engagement account ($14,100 for the main Library, plus additional engagement funding through Friends of the Library) supports Summer Reading, teen services, Maker Studio supplies, Storywalk materials, and other programming events. Technology expenses include public computer replacements, self-check kiosk upgrades, network security enhancements, and a new laser cutter for the Maker Studio. Other resource subscriptions have increased in cost as well. Operating costs also fund professional development, conference attendance, and staff training on trauma-informed service. The Library maintains the Equity & Empathy box for individuals experiencing homelessness and will be distributing free CATA bus passes shortly.

Capital outlay totals $538,000 for FY2027, a decrease of $14,000 from the FY2026 amended budget of $552,000. As per Library classification, capital outlay is reserved for building improvements and the acquisition of digital and physical collection materials. The FY2027 budget prioritizes critical roof repairs to address leaks and prevent further damage to the facility, ensuring a safe and welcoming environment for patrons and staff. The remainder of capital outlay supports the continued expansion of physical and digital collections to keep pace with growing circulation demand.

The debt service amount reflected in FY2025 relates to the annual principal and interest payments on all leased assets, including copiers and postage machines, based on GASB 87, *Accounting for Leases*. The remaining lease expires in FY2026.

City of East Lansing

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

City of East Lansing

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 569,887	$ 401,425	**$ 401,425**
Charges for Services	36,598	-	**-**
Total Revenues & Financing Sources	606,485	401,425	**401,425**
Expenditures & Financing Sources:			
Personnel Services	33,258	37,070	**40,440**
Operating Costs	489,189	364,355	**360,985**
Capital Outlay	84,175	-	**-**
Total Expenditures & Financing Sources	606,622	401,425	**401,425**
Operating Surplus (Deficit)	$ (137)	$ -	**$ -**

Statement of Fund Balance:

The Community Development Block Grant Fund generally does not have a fund balance. All grant monies are for specific projects and are not available until the resources are ready to be, or have been, expended.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Community Development Block Grant**
FUNCTION	Health and Welfare
STAFF RESPONSIBLE	Heather Pope/Matt Apostle/Nicolas Ceme-Prefontaine

	FY2026 Amended Budget	FY2027 Budget Request
CDBG:		
Housing Programs	$ 18,865	**$ 12,900**
Public Infrastructure Improvements	262,470	**268,775**
Social Services	60,210	**60,210**
Administration	59,880	**59,540**
Total Expenditures	$ 401,425	**$ 401,425**

The following table breaks out the specific activities planned for the housing programs, public facilities improvements, and social services:

Agency	Activity	Amount
Housing Programs:		
Spartan Housing Cooperative	Rental Rehabilitation	$ 12,900
Total Housing Programs		12,900
Public Infrastructure Improvements:		
City of East Lansing - Public Works	Combined Sewer Improvements	168,775
City of East Lansing - Parks & Recreation	Northern Tier Trail Extension	100,000
Total Public Infrastructure		268,775
Social Service Programs:		
City of East Lansing - Planning	Successful Leasing Program	4,750
MSU Safe Place	Shelter and Counseling Services	5,000
EVE Inc	Domestic Violence, Shelter and Supp	8,550
MSU Migrant Student Services	Basic Needs and Medical Assistance	11,400
City of East Lansing - Parks & Recreation	Youth Scholarship Program	2,850
Haven House	Shelter Support for Families	20,060
Tri County Office on Aging	Meals on Wheels Delivery to Seniors	7,600
Total Social Services		60,210
Total Housing, Public Infrastructure Improvements, Social Services		$ 341,885

DEPARTMENT APPROPRIATION (Continued)

FUND	**Community Development Block Grant**
FUNCTION	Health and Welfare
STAFF RESPONSIBLE	Heather Pope/Matt Apostle/Nicolas Ceme-Prefontaine

PROGRAMS

- Public infrastructure improvements in low-to moderate-income East Lansing neighborhoods
- Security deposit and first month rent assistance for low-to moderate-income prospective East Lansing residents
- Homeowner rehabilitation assistance for low-to moderate-income East Lansing homeowners
- Rental rehabilitation assistance for properties occupied by primarily low-to moderate-income tenants
- Emergency shelter support for unhoused East Lansing residents
- Support for low-to moderate-income senior assistance programs
- Scholarships for youth to participate in community activities
- Support for people experiencing domestic violence
- Basic needs and medical assistance for low-to moderate-income East Lansing residents

GOALS & OBJECTIVES

- Improve public infrastructure in low-to moderate-income East Lansing neighborhoods. *(Sound Infrastructure)*
- Provide support to local non-profit organizations that assist low-to moderate-income East Lansing residents. (*Strong Economy*)
- Continue implementing a wide range of housing programs that make East Lansing a more attainable and affordable community for low-to moderate-income households. *(Sense of Place)*
- Administer the City's CDBG program in compliance with the U.S. Department of Housing and Urban Development's program regulations. (*High-Performing Government*)

EXPLANATORY INFORMATION

The City of East Lansing is an entitlement community. As such, every year it receives Community Development Block Grant (CDBG) funds from the Department of Housing and Urban Development (HUD) in the form of a grant. Community Development Block Grant funds provide communities with resources to address a wide range of community development needs. The intent of the program is to either directly benefit persons that are income eligible, or, to provide public infrastructure improvements to CDBG eligible census tract areas.

In preparation for FY2027, the Community Development Advisory Committee hosted four total public meetings. The first was an informational meeting for the Committee members to learn about the CDBG program and its potential uses. The next two meetings were to review grant applications and approve a draft CDBG budget recommendation. At the Committee's final meeting, a public hearing was held on their FY2027 CDBG budget recommendation, and the Committee approved their FY2027 CDBG budget recommendation to be sent to City Council for consideration. City Council will hold an additional public hearing to determine final funding recommendations for the entitlement funds.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Community Development Block Grant**
FUNCTION	Health and Welfare
STAFF RESPONSIBLE	Heather Pope/Matt Apostle/Nicolas Ceme-Prefontaine

EXPLANATORY INFORMATION (Continued)

Included here is an initial funding recommendation for projects in the areas of social services, housing, and public infrastructure. Please note that, because HUD has yet to announce the CDBG formula allocations to entitlement communities for FY2027, the Community Development Advisory Committee prepared their FY2027 CDBG budget recommendation based on the City of East Lansing's FY2026 CDBG formula allocation. If the FY2027 CDBG formula allocation to the City of East Lansing is greater or less than the City's FY2026 CDBG formula allocation, the Community Development Advisory Committee has proposed that their recommendation be adjusted proportionally for all grant recipients up to, but not to exceed, the originally requested funding amounts for each applicant. Staff looks forward to hearing from community members and public agencies interested in receiving funding during upcoming budget meetings.

Public infrastructure projects include $168,775 for a combined sewer improvements project and $100,000 for the Northern Tier Trail extension project, both of which are located within CDBG-eligible census tracts. For housing, the Community Development Advisory Committee recommends providing $12,900 to the Spartan Housing Cooperative for completing a low-to moderate-income rental rehabilitation project.

Finally, social service funding is limited to 15.0% of the total grant award, allowing a maximum of $60,210 in FY2027. Grant funding is recommended for agencies that support homeless shelter services, meals for seniors, scholarships for youth to participate in community activities, domestic violence shelter and services, basic needs and medical services for individuals with migrant farm worker backgrounds, as well as security deposit and first month rent assistance for low-to moderate-income prospective residents.

NOTES:

City of East Lansing

PUBLIC ART FUND

City of East Lansing

PUBLIC ART FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Community Support	$ 15,000	$ 25,000	**$ 25,000**
Interest Income	2,814	2,200	**1,460**
Other Financing Sources:			
Transfers In	36,860	72,270	**51,780**
Reappropriated Equity	-	9,225	**52,455**
Total Revenues & Financing Sources	54,674	108,695	**130,695**
Expenditures & Financing Sources:			
Personnel Services	-	16,130	**24,220**
Operating Costs	65,813	62,565	**76,475**
Capital Outlay	16,000	30,000	**30,000**
Total Expenditures & Financing Sources	81,813	108,695	**130,695**
Operating Surplus (Deficit)	$ (27,139)	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 84,696**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**49,050**
Estimated Available Fund Balance as of June 30, 2026	**133,746**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(52,455)**
Estimated Available Fund Balance as of June 30, 2027	**$ 81,291**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**62.2%**

PUBLIC ART FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Public Art Fund provides for the acquisition, placement, and display of works of art within the City of East Lansing and administration of the Arts Commission and art initiatives. Though expenditures are budgeted to exceed revenues for FY2027, unspent developer contributions from prior fiscal years will fund these purchases and activities.

INCOME

$ 25,000 Community Support – Expected contributions from private construction projects subject to the Percent for Art ordinance.

$ 1,460 Interest Income – Amount of income on idle cash balances and fund balances throughout the year.

$ 51,780 Transfers In – This category represents transfers from the General Fund in the amount of $6,780 from the Percent for Art ordinance, based on expected FY2026 capital expenditures, and $45,000 to support the Arts Commission's cultural arts grant program that funds public art projects and events in East Lansing.

$ 52,455 Reappropriated Equity – Estimated amount of fund balance, or reappropriated fund equity, expected to be used during FY2027.

As of June 30, 2025, the Public Art Fund had a fund balance of $84,696. Anticipated operating surplus for FY2026 is $49,050 and an operating deficit of $52,455 is expected for FY2027. As of June 30, 2027, estimated fund balance will be $81,291, representing 62.2% of operating expenditures. Fund balance reserves are necessary for future investment in and maintenance of the City's public art.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Public Art**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Heather Majano/Justin Drwencke

PROGRAMS

- The Public Art Fund was established under the Percent for Art Ordinance (No. 1339, later amended by Ordinance No. 1547), which requires 1.0% of General Fund expenditures for capital improvement projects to be appropriated to the Public Art Fund for the acquisition and maintenance of works of art for public enjoyment
- Private development projects may donate 1.0% of the total project cost (up to $25,000) to the Public Art Fund in lieu of installing public art on the project site
- The Arts Commission promotes art in the community, encourages cooperation with regional arts agencies, develops and recommends proposals for activities related to the exhibition, performance and instruction in the arts, and advises the City Council on matters pertaining to art programs
- The Cultural Arts Grant program supports high-quality public art projects and events in East Lansing that encourage artistic expression and public participation

GOALS & OBJECTIVES

The Public Art Fund supports public art programs and projects that provide high quality art experiences, encourage artistic expression and public participation. Objectives for FY2027 align with the goals outlined in the Arts Commission's 2025-2029 Cultural Arts Plan, including:

- Increase recognition of the City of East Lansing as a creative and cultural destination and create access and awareness to public art for residents and visitors. (*Sense of Place*)
- Develop fair and equitable art selection criteria while supporting artists, musicians, performers, creatives and community. (*Sense of Place, High-Performing Government*)
- Develop and strengthen collaborative relationships among regional stakeholders. (*High-Performing Government*)

EXPLANATORY INFORMATION

Expenditures budgeted for FY2027 total $130,695, including personnel services of $24,220. In FY2026, personnel expenses for the public art program were realigned and incorporated into the Public Art Fund. These expenses were previously budgeted in the Arts Planning and Administration division of the Parks and Recreation Fund.

Operating costs total $76,475 for FY2027, including $10,000 for public art maintenance and repairs to clean downtown murals, $8,000 for the East Lansing Song Contest, $3,000 for contracted services for up to six artist sample payments, and $1,000 in sponsorship for the People's Choice Award for the 2027 Art Festival. Operating costs also include $45,000 for the FY2027 Cultural Arts Grant program and costs associated with Arts Commission and Art Selection Panel meetings.

Capital outlay is budgeted at $30,000 in FY2027 for the acquisition of new public art.

City of East Lansing

ART FESTIVAL FUND

City of East Lansing

ART FESTIVAL FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue	$ 14,075	$ 14,000	**$ 17,000**
Charges for Services	11,417	11,100	**11,100**
Rental Income	65,595	64,430	**82,040**
Community Support	57,300	62,600	**58,500**
Other Miscellaneous Revenue	9,630	10,260	**13,025**
Interest Income	1,240	600	**430**
Other Financing Sources:			
Transfers In	10,000	13,755	**10,000**
Total Revenues & Financing Sources	169,257	176,745	**192,095**
Expenditures & Financing Sources:			
Personnel Services	54,129	57,730	**60,330**
Operating Costs	117,239	119,015	**121,300**
Replenish Fund Balance	-	-	**10,465**
Total Expenditures & Financing Sources	171,368	176,745	**192,095**
Operating Surplus (Deficit)	$ (2,111)	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 33,857**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**3,845**
Estimated Available Fund Balance as of June 30, 2026	**37,702**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**10,465**
Estimated Available Fund Balance as of June 30, 2027	**$ 48,167**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**26.5%**

ART FESTIVAL FUND

Estimated Revenues

EXPLANATORY INFORMATION

The FY2027 Art Festival revenue budget is $192,095. Revenue for this program is derived from grants, fees charged to food vendors, juried show artist applications and booth rental fees, and contributions and donations from businesses and individuals. Revenue by category is shown below.

INCOME

$ 17,000 Intergovernmental Revenue – This includes an $8,000 state grant from the Michigan Arts and Culture Council, a $5,000 Ingham County Hotel/Motel grant to support festival advertising, and a $4,000 grant from the Arts Commission.

$ 11,100 Charges for Services – This represents fees charged to food vendors that participate in the festival, as well as revenues collected for festival merchandise sales.

$ 82,040 Rental Income – Booth rental fees for artists selected to participate in the juried show.

$ 58,500 Community Support – Sponsorship and community donations to support the East Lansing Art Festival.

$ 13,025 Other Miscellaneous Revenue – Artists who apply to participate in the festival pay an application fee to cover costs of processing and reviewing their application.

$ 430 Interest Income – Amount of income on idle cash balances and fund balances throughout the year.

$ 10,000 Transfers In – Transfer from the General Fund to support the Art Festival.

As of June 30, 2025, the Art Festival Fund had a fund balance of $33,857. Anticipated operating surplus for FY2026 is $3,845 and a surplus of $10,465 is expected for FY2027. As of June 30, 2027, estimated fund balance will be $48,167, representing 26.5% of operating expenditures. This is slightly above the 10-20% target for fund balance as a percentage of operating expenditures; however, uncertain economic conditions could result in reduced sponsorship commitments or increased operating costs beyond what is forecasted for FY2027 and decrease the expected operating surplus.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Art Festival**
FUNCTION	Culture and Recreation
STAFF RESPONSIBLE	Justin Drwencke/Heather Majano

PROGRAMS

- The East Lansing Art Festival seeks to enhance the sense of community and appreciation of art, culture and creativity in East Lansing and the Greater Lansing region while supporting artists and facilitating economic development. The two-day, outdoor juried art festival welcomes over 180 artists. Other activities include live music performances, an artist demonstration area, the emerging artist program, poetry reading, publication of an annual poetry book, and food vendors.

GOALS & OBJECTIVES

The strategic goals adopted in the 2025-2029 Parks, Recreation, Open Space, and Greenways plan guide decisions and priorities related to planning and implementing the East Lansing Art Festival:

- Inclusion and Belonging – Remove barriers to participation and implement best practices of inclusive, welcoming communities to ensure inclusion of people of all backgrounds, regardless of race, gender, sexual orientation, socioeconomic position, or physical/cognitive ability. (*Sense of Place*)
- Capacity – Extend, improve, and maintain experiences available in City parks, trails, green spaces, and facilities that align with community needs and vision. (*Sense of Place, Sound Infrastructure*)
- Community Integration – Provide and promote programs, events, and amenities that are responsive to, and integrated with, the needs of the community and region. (*Safe Community, Sense of Place*)
- Stewardship – Be responsible stewards for the lands, facilities, and resources entrusted to City management. (*Sound Infrastructure, High-Performing Government*)

EXPLANATORY INFORMATION

Expenditures for FY2027 are budgeted at $192,095, including personnel services of $60,330. Personnel costs include a part-time festival coordinator who manages the annual event and a festival assistant, split with other divisions in the Parks and Recreation Fund, to support festival administration and operations. Personnel costs also include labor charges for public works employees to install security barriers and perform site preparation and cleanup.

The FY2027 budget also includes operating costs of $121,300. These expenses include all non-personnel related costs including advertising, promotion, and publications to attract artists and visitors; contracted coordinators for various festival areas, equipment rentals, and security for day-of operations; as well as performers and demonstrators to engage festival attendees. Additionally, this includes internal charges for use of public works equipment, on-site Fire Department staffing, and the use of Parking facilities.

City of East Lansing

DEBT SERVICE FUND

City of East Lansing

DEBT SERVICE FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property Taxes	$ 359	$ -	**$ -**
Interest Income	1,989	500	**290**
Other Financing Sources:			
Transfers In	348,295	22,480	**21,690**
Total Revenues & Financing Sources	350,643	22,980	**21,980**
Expenditures & Financing Sources:			
Debt Service	347,802	22,480	**21,690**
Replenish Fund Balance	-	500	**290**
Total Expenditures & Financing Sources	347,802	22,980	**21,980**
Operating Surplus (Deficit)	$ 2,841	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 11,881**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**610**
Estimated Available Fund Balance as of June 30, 2026	**12,491**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**290**
Estimated Available Fund Balance as of June 30, 2027	**$ 12,781**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**58.9%**

DEBT SERVICE FUND

Estimated Revenues

EXPLANATORY INFORMATION

FY2019 was the final year debt mills were levied. Future years may see minimal adjustments from prior year tax adjustments, as seen in FY2025, however the budget does not account for those potential changes.

INCOME

$ 290 Interest Income – Amount of income on idle cash balances and fund balances throughout the year. A small amount of cash will be held in the fund until after FY2028 when the final payment is made on the Capital Improvements Bonds.

$ 21,690 Transfers In – Transfer from other funds to cover their associated debt payments. The final contribution from the DDA for the debt issue relating to the City Center I project, was completed in FY2025. The transfer from the General Fund of $21,690 relates to the debt issued in 2008 for various capital improvements.

Fund balance is expected to increase by $610 in FY2026 and by $290 in FY2027 as a result of property tax adjustments and interest income. The fund balance in this account will be minimal going forward, as is ordinary for debt service funds.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND **Debt Service**
FUNCTION Debt Service
STAFF RESPONSIBLE Audrey Kincade

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Debt Service:			
Principal Payment	$ 335,000	$ 20,000	**$ 20,000**
Interest Payment	12,713	2,400	**1,600**
Other Services & Charges	89	80	**90**
Total Debt Service	$ 347,802	$ 22,480	**$ 21,690**

PROGRAMS

- Central paying fund for non-proprietary fund debt payments

GOALS & OBJECTIVES

- Manage all outstanding debt, ensuring timely and accurate payment throughout the year.
- Explore all refunding opportunities which may create savings.

EXPLANATORY INFORMATION

This fund will pay the debt service on the following:

- Capital Improvements Bonds for various projects (funded by the General Fund) – final year FY2028

The City is very proud to have maintained the bond rating from Standard & Poor's of "AA+" and "AA" from Fitch Investor Services.

See Appendix B for more debt information.

City of East Lansing

CAPITAL IMPROVEMENT FUND

City of East Lansing

CAPITAL IMPROVEMENT FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue:			
Avondale Square Brownfield Reimbursement	$ 108,956	$ 121,850	**$ 121,845**
Facility Improvements State Grant	15,000	-	**21,900**
ARPA Facility Improvements Federal Grant	341,036	-	**-**
Other Miscellaneous Revenue	15,520	-	**-**
Other Financing Sources:			
Issuance of Long-Term Liabilities - Facility Imp.	-	2,433,500	**12,037,000**
Transfer from General Fund - Avondale Square	71,625	56,250	**57,185**
Transfer from General Fund - Facility Imp.	1,561,990	-	**-**
Transfer from Income Tax Fund - Facility Imp.	5,500	48,170	**-**
Reappropriated Equity - Facility Imp.	-	475,820	**-**
Total Revenues & Financing Sources	2,119,627	3,135,590	**12,237,930**
Expenditures & Financing Sources:			
Operating Costs - Property Demolition	4,907	-	**-**
Capital Outlay:			
Facility Improvements	1,072,881	2,816,145	**3,864,900**
ARPA Facility Improvements	827,397	76,545	**-**
Debt Service:			
Avondale Square	178,653	178,100	**173,620**
Facility Improvements	-	-	**341,600**
Transfers Out	-	64,800	**-**
Replenish Fund Equity	-	-	**7,857,810**
Total Expenditures & Financing Sources	2,083,838	3,135,590	**12,237,930**
Operating Surplus (Deficit)	$ 35,789	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 2,230,489**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**(626,990)**
Estimated Available Fund Balance as of June 30, 2026	**1,603,499**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**7,857,810**
Estimated Available Fund Balance as of June 30, 2027	**$ 9,461,309**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**216.0%**

CAPITAL IMPROVEMENT FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Capital Improvement fund includes revenues and expenditures related to capital investments, including debt servicing for the Avondale Square Brownfield TIF and capital outlay for improvements to city facilities. The Department of Community and Economic Development administers the Brownfield TIF, and facility improvements are planned and implemented through the Department of Parks, Recreation and Arts. Due to the nature of capital improvements, projects frequently overlap fiscal years and activity fluctuates from year to year depending on available funding and the scope of projects. Revenues for this fund are derived from:

INCOME

$ 121,845 Intergovernmental Revenue - Avondale Square – Brownfield TIF reimbursement for the Avondale Square project. The project is complete with all lots sold and single-family homes in place, with one outstanding debt issue remaining.

$ 21,900 Intergovernmental Revenue – Facility Improvements – State grant from the Michigan Arts and Culture Council to support renovation of the sound and lighting booth in the Hannah Community Center's Albert A. White Performing Arts Theater.

$12,037,000 Issuance of Long-Term Liabilities – The FY2027 budget includes issuance of general obligation bonds to finance essential capital improvement projects in city-owned facilities. Without bond financing, another financing source such as a transfer from the General Fund would be required to support these projects.

$ 57,185 Transfer from General Fund - Avondale Square – Based on preliminary calculations for FY2027, a $57,185 transfer from the General Fund is needed to cover an expected operating shortfall related to the Avondale Square Brownfield TIF.

Fund balance varies from year to year based on the timing of revenues and project expenses. While the FY2027 budget assumes receipt of all bond proceeds within the fiscal year, debt financed projects are expected to span up to three fiscal years, and surplus bond proceeds will be held in the fund balance until expenditures are realized. As detailed in the statement of fund balance, staff project a fund balance of $9,461,309 as of June 30, 2027.

DEPARTMENT APPROPRIATIONS

FUND	**Capital Improvement Fund**
FUNCTION	Capital Outlay
STAFF RESPONSIBLE	Justin Drwencke

GOALS & OBJECTIVES

Objectives for facility improvement projects are derived from the goals and objectives of the Department of Parks, Recreation and Arts, as adopted in the 2025-2029 Parks, Recreation, Open Space, and Greenways plan. Projects identified in the FY2027 budget align with these specific objectives and related strategic priorities:

- Evaluate facilities for opportunities to increase energy efficiency, reduce carbon footprint, and promote climate resiliency, and incorporate findings into maintenance and capital improvement plans (*Sound Infrastructure*)
- Prioritize the identification and implementation of best practices to provide accessible and dignified infrastructure that creates a welcoming and inclusive environment (*Sound Infrastructure*)

EXPLANATORY INFORMATION

$ 440,000 Elevator Modernization Projects – Upgrades to the control modules and integration with building fire detection systems for elevators located at City Hall and the East Lansing Hannah Community Center (ELHCC). These upgrades must be completed by December 31, 2027, for compliance with State of Michigan's phased implementation of the ASME A17.3 elevator safety code.

- *City Hall Jail Elevator* – The FY2027 budget includes expenses of $135,000 to modernize the City Hall jail elevator, funded with bond proceeds.
- *ELHCC Service Elevator* – The FY2027 budget includes expenses of $305,000 to modernize the service elevator and replace its hydraulic jack, funded with bond proceeds.

$ 480,000 Relocate and Renovate ELPD Women's Locker Room – A feasibility study to renovate and/or relocate the East Lansing Police Department's women's locker room was completed in January 2025. The existing locker room has 342 square feet of space and lacks enough lockers for the current number of female staff in the department. The FY2027 budget includes expenses to relocate and construct a new women's locker room, and convert the existing locker room into an all-gender, single occupancy changing space, funded with bond proceeds.

$ 315,000 Replace City Hall HVAC/Exhaust Systems Serving Jail Area & Basement – Installed in 1988, the existing HVAC and exhaust equipment serving the jail area and basement at City Hall has exceeded its expected useful service life. Additionally, the exhaust fan does not currently interface with building fire alarm for smoke control during a fire event, which is a violation of Michigan Building Code section 408.9. The FY2027 budget includes expenses to replace the existing equipment and ensure compliance with the building code, funded with bond proceeds.

DEPARTMENT APPROPRIATIONS (Continued)

FUND	**Capital Improvement Fund**
FUNCTION	Capital Outlay
STAFF RESPONSIBLE	Justin Drwencke

EXPLANATORY INFORMATION (Continued)

$ 298,000 Replace City Hall Boilers and Circulating Pumps – Installed in 1988, the building's two boilers and circulating pumps are the primary source of heat for the building and the equipment has exceeded its expected useful service life. Engineering to replace the boiler plant at City Hall started in FY2024 and construction expenses are budgeted in FY2027, funded with bond proceeds.

$ 90,000 Replace City Hall Emergency Generator – The existing emergency generator at City Hall is reaching the end of its expected useful service life. The generator is operational and receives regular preventative maintenance; however, due to the age of the generator it is only capable of delivering 80% of its rated capacity. The FY2027 budget includes expenses to replace the existing equipment with a new 100kW, three-phase natural gas-fed generator to provide a backup power source for emergency operations and the City's data systems, funded with bond proceeds.

$ 40,000 Replace City Hall Sump/Lift Station Pumps – Existing pumps have exceeded their expected useful service life. The FY2027 budget includes expenses to replace the existing pumps with a duplex system and connect new pumps to the building's emergency generator to avoid service disruptions, funded with bond proceeds.

$ 185,000 Replace ELHCC Boiler #2 – Engineering to replace the Hannah Community Center boiler plant started in FY2024 and construction expenses are budgeted in FY2027, funded with bond proceeds. The existing boiler plant, which provides building heat and domestic hot water, has reached the end of its expected useful service life.

$ 90,000 Upgrade ELHCC Building/Energy Management System – The original building management systems at the Hannah Community Center use outdated, pneumatic controls. The FY2027 budget includes expenses to replace remaining pneumatic controls with direct digital controls, funded with bond proceeds. This upgrade will allow facilities staff to be notified when equipment is not functioning properly and improve energy efficiency through greater control over HVAC systems.

$ 68,000 Replace ELHCC HVAC Roof Top Unit #7 – Roof Top Unit #7 provides heating and cooling for the Hannah Community Center's second floor Executive Conference Room. This unit provides cooling separately from the building's chiller, which ensures the building has at least one cooled space if the chiller goes out of service. This would allow the community center to continue serving as a cooling center during an extreme heat event, if necessary. The FY2027 budget includes expenses to replace this equipment, funded with bond proceeds.

DEPARTMENT APPROPRIATIONS (Continued)

FUND	**Capital Improvement Fund**
FUNCTION	Capital Outlay
STAFF RESPONSIBLE	Justin Drwencke

EXPLANATORY INFORMATION (Continued)

$ 265,000 Upgrade ELHCC to Whole-Building Generator – The FY2027 budget includes expenses to replace the Hannah Community Center's generator with a new 500kW, three-phase natural-gas fed generator capable of providing power to the whole building, funded with bond proceeds. This will build capacity for the building to serve as a resiliency hub, such as providing a cooling or warming center for community members during extreme weather events.

$ 28,000 ELHCC Building Envelope Repairs/Tuckpointing – A building envelope is the set of physical barriers between interior and exterior spaces to manage energy efficiency and protect the building from moisture and other environmental conditions. The FY2027 budget includes expenses for tuckpointing deteriorated mortar joints in the Hannah Community Center's brick exterior and related building envelope repairs, funded with bond proceeds.

$ 34,000 Replace ELHCC Roof Area E – Roof area E, located over the Hannah Community Center's dance studio, is a 2,030 square foot single ply PVC roof membrane and is currently in poor condition. The FY2027 budget includes expenses to replace the roof membrane and insulation, funded with bond proceeds.

$ 21,900 Upgrade ELHCC Theater Sound and Lighting Booth – The FY2027 budget includes expenses to renovate the sound and lighting booth in the Hannah Community Center's Albert A. White Performing Arts Theater, which will be funded with a state grant awarded by the Michigan Arts and Culture Council.

$ 95,000 Replace Valley Court Community Center HVAC Equipment – The existing HVAC equipment serving the Valley Court Community Center includes four furnaces, three A/C condensing units, a condensate pump, a hot water heater, and two exhaust fans. These have all exceeded their expected useful service life and the FY2027 budget includes expenses to replace the equipment, funded with bond proceeds.

$ 75,000 Replace Valley Court Community Center Roof – The FY2027 budget includes expenses to replace the Valley Court Community Center's 7,350 square foot roof system, which has exceeded its expected useful service life, funded with bond proceeds.

$ 140,000 Upgrade Valley Court Community Center Interior Finishes – The FY2027 budget includes expenses to upgrade/replace interior finishes in the Valley Court Community Center, funded with bond proceeds. Upgrades include new flooring and ceiling panels, refinishing doors and frames, replacing door hardware, patching and painting walls, and replacing toilet rom fixtures.

DEPARTMENT APPROPRIATIONS (Continued)

FUND	**Capital Improvement Fund**
FUNCTION	Capital Outlay/Debt Service
STAFF RESPONSIBLE	Justin Drwencke

EXPLANATORY INFORMATION (Continued)

$ 950,000 Expand and Renovate Fire Station No. 1 Sleeping Quarters – Fire Station No. 1's sleeping quarters are undersized for the department's current workforce and does not provide any separation or privacy for staff. The FY2027 budget includes expenses to expand this area and construct private sleeping rooms, funded with bond proceeds.

$ 250,000 Rebuild Fire Station No. 1 Entry Drive and Parking Lot – The FY2027 budget includes expenses to rebuild Fire Station No. 1's entry drive and parking lot, which is currently in poor condition, funded with bond proceeds.

$ 515,220 Debt Service:

- *Avondale Square* – The FY2027 budget includes $173,620 for principal and interest payments related to Avondale Square. The City funded debt, for the Avondale Square project, was refinanced in FY2019 and will be paid in full in FY2035.
- *Facility Improvements* – $341,600 associated with issuance of general obligation bonds to finance essential capital improvement projects.

As previously discussed, the FY2027 budget assumes receipt of all bond proceeds within the fiscal year, though projects are expected to carryover to future fiscal years, resulting in the amount noted in replenish fund equity. Surplus bond proceeds will be held in the fund balance until expenditures are realized.

NOTES:

City of East Lansing

PARKS CAPITAL IMPROVEMENT FUND

City of East Lansing

PARKS CAPITAL IMPROVEMENT FUND

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue	$ 64,906	$ 150,000	**$ 270,000**
Community Support	284,471	133,455	**-**
Other Miscellaneous Revenue	-	139,165	**433,780**
Interest Income	30,335	5,000	**15,000**
Other Financing Sources:			
Issuance of Long-Term Liabilities	-	-	**1,450,000**
Transfers In	705,825	700,910	**851,870**
Reappropriated Equity	-	777,085	**-**
Total Revenues & Financing Sources	1,085,537	1,905,615	**3,020,650**
Expenditures & Financing Sources:			
Personnel Costs	-	-	**5,000**
Operating Costs	3,683	-	**85,000**
Capital Outlay	849,362	1,905,615	**2,813,780**
Replenish Fund Equity	-	-	**116,870**
Total Expenditures & Financing Sources	853,045	1,905,615	**3,020,650**
Operating Surplus (Deficit)	$ 232,492	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 1,045,546**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**388,195**
Estimated Available Fund Balance as of June 30, 2026	**1,433,741**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**116,870**
Estimated Available Fund Balance as of June 30, 2027	**$ 1,550,611**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**53.4%**

City of East Lansing

PARKS CAPITAL IMPROVEMENT FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Parks Capital Improvement fund includes revenues and expenditures related to capital improvement projects in parks and trails. Due to the nature of capital improvements, numerous projects are ongoing and frequently overlap fiscal years and activity fluctuates from year to year depending on available funding and the scope of projects. Revenues for this fund are derived from:

INCOME

$ 270,000 Intergovernmental Revenue – Michigan Natural Resources Trust Fund grant to support the Northern Tier Trail extension from the Soccer Complex to Coolidge Road.

$ 433,780 Other Miscellaneous Revenue – Community Development Block Grant (CDBG) funding to support the Northern Tier Trail extension from the Soccer Complex to Coolidge Road and to realign the Northern Tier Trail by Fire Station No. 1.

$ 15,000 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 1,450,000 Issuance of Long-Term Liabilities – The FY2027 budget includes issuance of general obligation bonds to finance essential capital improvement projects in city-owned facilities. The portion of debt proceeds in the Parks Capital Improvement Fund represents financing to repave recreation facility parking lots.

$ 851,870 Transfers In – Parks and trails portion of the 20.0% infrastructure allocation of income tax revenues.

$ - 0 - Reappropriated Equity – This amount represents reappropriated fund balance, or the use of prior years' surplus to balance current year expenditures.

Fund balance varies from year-to-year based on the timing of grants and construction projects. As detailed in the statement of fund balance, staff project a fund balance of $1,550,611 as of June 30, 2027. Accumulated fund balance will be used in future fiscal years for projects identified in the City's Capital Improvement Program.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Parks Capital Improvement Fund**
FUNCTION	Capital Outlay
STAFF RESPONSIBLE	Justin Drwencke

GOALS & OBJECTIVES

Objectives for the Parks Capital Improvement Fund are derived from the goals and objectives of the Department of Parks, Recreation and Arts, as adopted in the 2025-2029 Parks, Recreation, Open Space, and Greenways plan. Projects identified in the FY2027 budget align with these specific objectives and related strategic priorities:

- Develop and promote a user-friendly process for community members to report needed repairs to amenities and equipment, and ensure appropriate funding to provide timely resolution to maintenance needs (*Safe Community; High-Performing Government*)
- Leverage human experience and policy resources to establish best practices for park, facility, trail, and greenspace management that are environmentally sustainable and responsive to emerging climate needs (*Sound Infrastructure*)
- Evaluate facilities for opportunities to increase energy efficiency, reduce carbon footprint, and promote climate resiliency and incorporate findings into maintenance and capital improvement plans (*Sound Infrastructure*)
- Establish design standards for parks and trails that incorporate domicological principles to ensure a sustainable asset life cycle, by planning and budgeting for future deconstruction and reuse of materials; and prioritize green infrastructure, stormwater retention and filtering, invasive species management, and native pollinator-friendly landscaping (*Sense of Place; Sound Infrastructure*)
- Prioritize the identification and implementation of best practices to provide accessible and dignified infrastructure that creates a welcoming and inclusive environment (*Safe Community; Sound Infrastructure*)
- Increase engagement with programs and public facilities through the application of placemaking principles to project design and program planning (*Sense of Place*)

EXPLANATORY INFORMATION

$ 5,000 Personnel Costs – Labor charges, via engineering work orders, related to project consultation and inspections by Engineering staff.

$ 85,000 Operating Costs – Includes a $25,000 allowance for architect/engineering services on new or emerging projects. As well as, $60,000 for miscellaneous park repairs and improvements, that fall under the capitalization threshold for individual assets or land improvements, such as pathway repairs or replacing individual park amenities.

$ 603,780 Northern Tier Trail Extension from Soccer Complex to Coolidge Road – Design and community input began in FY2023 for an extension of the Northern Tier Trail from the Soccer Complex to Coolidge Road. The FY2027 budget includes engineering and construction expenses. Funding for this project is provided by a Natural Resources Trust Fund grant, contributions from developers whose properties include the trail easement, allocation of CDBG funds, and income tax funds. In addition to expenses budgeted for FY2027, this project is expected to continue into FY2028.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Parks Capital Improvement Fund**
FUNCTION	Capital Outlay
STAFF RESPONSIBLE	Justin Drwencke

EXPLANATORY INFORMATION (Continued)

$ 180,000 Realign Northern Tier Trail by Fire Station No. 1 – Engineering and construction expenses to realign a segment of the Northern Tier Trail that currently overlaps with the entry drive to Fire Station No 1. Funding is provided by an allocation of CDBG funds (recommended in FY2027 CDBG Fund budget) and income tax funds.

$ 1,468,000 Recreation Facility Parking Lot Improvements – Engineering expenses were appropriated and encumbered in FY2024 to repave the parking lot at the Aquatic Center and Softball Complex, as well as repave and expand the parking lot at the Soccer Complex. The FY2027 budget includes construction expenses for both lots, with funding from bond proceeds.

$ 125,000 Valley Court Park and Corridor Improvements – A project to engage the community in developing a comprehensive plan for Valley Court Park, and the adjacent corridor, began in FY2024 and continued through FY2025. The FY2027 budget includes costs for engineering and design services, to develop detailed specifications and construction drawings, to implement the Valley Court Park & Corridor Improvements plan. In future years, construction is expected to be phased across FY2028-2030.

$ 160,000 Develop Lucía Ungaro Fox Park – A residential property at 1049 Cresenwood Road was donated to the City in FY2025 to establish Lucía Ungaro Fox Park. The structure was demolished in FY2026 and the FY2027 budget includes expenses related to community engagement, as well as installing park amenities and/or low maintenance landscaping and native vegetation.

$ 76,000 Britton Field (ELHCC Site) Fence Improvements – Replace deteriorated segments of fence around Britton Field, which surrounds the Hannah Community Center.

$ 95,000 Playground Equipment & Park Amenities – Replace outdate playground equipment and park amenities in Robert S. Shaw Park.

$ 70,000 Natural Area Improvements/Restoration – Natural area improvements and habitat restoration in Azaadiikaa Park, as well as pond restoration and water quality improvements in Albert A. White Park.

$ 36,000 Community Engagement & Park Planning – To guide future decisions about park improvements and/or management projects, community input and engagement will guide the development of a comprehensive park plan for Henry Fine Park.

As previously noted, some projects are expected to carry over to future fiscal years. The amount noted in replenish fund equity is the unspent portion of bond proceeds and income tax infrastructure allocation, which will be held in the fund balance until expenditures are realized.

NOTES:

ENTERPRISE FUNDS



NOTES:

City of East Lansing

AUTOMOBILE PARKING SYSTEM FUND

City of East Lansing

AUTOMOBILE PARKING SYSTEM FUND

Revenues & Expenditures

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 261,581	$ 190,235	**$ 3,552,080**
Fines and Forfeitures	61	1,000	**1,000**
Charges for Services	5,511,953	5,689,570	**6,051,820**
Rental Income	(33,575)	56,575	**51,805**
Other Miscellaneous Revenue	46,889	65,000	**70,000**
Interest Income	342,939	50,000	**139,170**
Other Financing Sources:			
Transfers In	140,549	139,395	**143,325**
Total Revenues & Financing Sources	6,270,397	6,191,775	**10,009,200**
Expenditures & Financing Sources:			
Personnel Services	1,091,636	1,285,920	**1,318,615**
Operating Costs	2,531,283	2,021,650	**2,114,255**
Capital Outlay	-	1,200,000	**3,559,005**
Debt Service	330,269	732,290	**736,430**
Transfers Out	819,390	662,625	**781,375**
Replenish Fund Equity	-	289,290	**1,499,520**
Total Expenditures & Financing Sources	4,772,578	6,191,775	**10,009,200**
Operating Surplus (Deficit)	$ 1,497,819	$ -	**$ -**

AUTOMOBILE PARKING SYSTEM FUND

Estimated Revenues

EXPLANATORY INFORMATION

The City remains committed to providing equitable and accessible parking options to meet the diverse needs of its customers. These offerings include discounted business validations, discount multi-use vouchers, and discounted monthly parking permits. In addition, free curbside pickup spaces continue to be available throughout the downtown area, and a 15-minute grace period remains in place at all gated facilities to accommodate short-duration visits and quick transactions.

INCOME

$ 3,552,080 Intergovernmental Revenue - This relates to monies received from the Albert Place Brownfield tax capture. This is used to offset a portion of the debt service for the Bailey Street Garage (Lot 7) construction and Bailey Street Lot (Lot 11) expansion. FY2027 is the last year that this revenue will be captured following the early completion of the Stonehouse Village III brownfield plan. Also included is $2,338,435 in Federal capital grant funds and $1,120,570 In State operating grant funds for fall prevention barriers on four parking garages in downtown East Lansing. If the grant funding is not obtained, the City will issue debt in order to complete the fall prevention fencing portion of the FY2026-FY2027 Facility Repairs Project.

$ 1,000 Fines and Forfeitures – Restitution revenues collected by the court for legal action taken.

$ 6,051,820 Charges for Services – The largest revenue line accounts for parking system user fees. FY2027 is expected to generate $6,051,820, as activity has continued to increase. Discounted monthly parking permit demand continues to remain high.

$ 51,805 Rental Income – Rental income reflects the revenue received from Marriott Laundry space rental in MAC Garage (Lot 12), as well as Georgio's Pizza space rental and (SCENE) Metrospace maintenance fund contribution in the Division Garage (Lot 10). This also includes the cell tower lease revenue. FY2025 actual reflects an adjustment related to GASB 87, *Accounting for Leases*, which requires that payments related to long-term leases are separated into a principal and an interest portion.

$ 70,000 Other Miscellaneous Revenue – Miscellaneous revenue represents income for new permit cards, replacement cards, and card renewal late fees. This also includes charges to individuals for parking equipment damage and tailgate notices.

$ 139,170 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The budget amount reflects actual results. FY2025 actual reflects an adjustment to record the interest portion of long-term lease payments, related to GASB 87, *Accounting for Leases*.

$ 143,325 Transfers In – This contribution includes funding from the DDA equal to the tax capture revenue of $143,325 generated from University Place, which is applied toward offsetting the debt service costs associated with the 2016 MAC Garage (Lot 12) reconstruction.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Automobile Parking System**
FUNCTION	Parking System
STAFF RESPONSIBLE	Caleb Sharrow

PROGRAMS

- Provide a safe, clean, functional, and convenient parking system so downtown residents and customers of the commercial district can park close to their destination at a reasonable fee. (*Safe Community*)
- Oversee the collection and processing of revenues from three multi-space meters and six gated parking facilities. (*Financial Stability*)
- Administer the discounted monthly parking permit system for individuals, businesses, and downtown residents. (*High-Performing Government*)
- Administer the discounted merchant validation program for downtown businesses. (*High-Performing Government*)
- Maintain parking lots, garages, gate equipment, parking meters, pay stations, and multi-space meters. (*Strong Economy*)
- Work with condo associations and interested parties as they relate to mixed-use developments that include city parking facilities. (*High-Performing Government*)
- Assist downtown businesses with their parking and downtown maintenance concerns. (*High-Performing Government*)
- Coordinate with annual downtown events including Art Festival and Jazz Festival. (*Sense of Place*)
- Facilitate parking for special events, such as MSU football games and the MSU Homecoming Parade. (*High-Performing Government*)
- Assist the Downtown Management Board and Downtown Development Authority in promoting the downtown, incentivizing new and existing customers to visit. (*Strong Economy*)

EXPLANATORY INFORMATION

The Parking Fund is expecting a $32,695, or 2.5%, increase in personnel services for FY2027 when compared to the FY2026 amended budget amount. This is primarily due to the City's annual cost-of-living and merit increases.

Operating costs are increasing $92,605, or 4.6%, over the FY2026 amended budget. This increase is primarily attributable to higher service costs driven by inflation. The Parking System will provide a $12,000 contribution for partial funding of a City Social Worker position. Their focus and effort in East Lansing will be for people experiencing homelessness. This program will provide resources and services that, ideally, will lead to permanent shelter for these individuals.

The capital outlay expenses of $3,559,005 consists of the FY2026-FY2027 Facility Repairs Project. In addition to the repairs needed, the Facility Repairs Project includes fall prevention barriers in four downtown parking garages. This improvement will enhance safety for both patrons and staff while supporting the long-term integrity of the facilities. If grant funding is not obtained for the fall prevention barriers, the City will issue debt to fund this portion of the Facility Repairs Project.

Transfers out include $591,375 for ground lease obligations and the Parking Fund's portion of $190,000 for the University Place Condominium Association lease.

DEPARTMENT APPROPRIATION (Continued)

FUND **Automobile Parking System**
FUNCTION Parking System
STAFF RESPONSIBLE Caleb Sharrow

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Debt Service:			
Principal Payment	$ -	$ 396,710	**$ 416,875**
Interest Payment	329,173	334,580	**318,455**
Other Services & Charges	1,096	1,000	**1,100**
Total Debt Service	$ 330,269	$ 732,290	**$ 736,430**

EXPLANATORY INFORMATION (Continued)

Debt service in FY2027 is budgeted at $736,430 and reflects the 2011 facility improvements, Bailey Street Garage (Lot 7) construction and Bailey Street (Lot 11) lot expansion debt, and the MAC Garage (Lot 12) rehab. The actual debt service cost in FY2025 appears significantly lower, as this is the interest only piece, however, both principal and interest amounts are budgeted.

NOTES:

City of East Lansing

BUILDING AUTHORITY

City of East Lansing

BUILDING AUTHORITY

Revenues & Expenditures

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Rental Income	$ 7,186	$ -	**$ -**
Interest Income	10,368	-	**-**
Other Financing Sources:			
Transfers In	819,390	-	**-**
Total Revenues & Financing Sources	836,944	-	**-**
Expenditures & Financing Sources:			
Operating Costs	502,974	-	**-**
Total Expenditures & Financing Sources	502,974	-	**-**
Operating Surplus (Deficit)	$ 333,970	$ -	**$ -**

BUILDING AUTHORITY

Estimated Revenues

EXPLANATORY INFORMATION

The Building Authority served as a financing mechanism to construct parking facilities. Beginning in FY2007, any new debt associated with parking facilities is accounted for in the Automobile Parking System Fund, with the debt in the City of East Lansing's name rather than in the name of the Building Authority.

In FY2000, the Building Authority issued $12,500,000 in debt for the City Center I Garage. In FY2005, these bonds were refinanced resulting in $16,000 in savings. In FY2015, a refunding of the 2005 City Center I bonds resulted in a net present value savings of $472,000, over the remaining ten years. The 2015 bonds were paid in full in FY2025.

Now that there are no longer any open bond issuances, the City has dissolved the Authority. With that, rental and interest income previously recognized in this fund will be recorded in the Automobile Parking Fund. The transfer amount shown in FY2025 was related to contributions to cover the final debt payment.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Building Authority**
FUNCTION	Parking System
STAFF RESPONSIBLE	Justin Guigar/Andrea Smith

PROGRAMS

- Sell bonds and build parking ramps for the City Parking System (pre-FY2007)
- Service outstanding debt issued under the Building Authority

EXPLANATORY INFORMATION

The actual operating cost in FY2025 is much larger than the FY2026 and FY2027 budgeted amounts, as it includes depreciation expense of the Authority's assets while the budgeted amounts do not include the non-cash depreciation expenditure. Since the Authority has been dissolved, the assets will be transferred to the Automobile Parking Fund in FY2026 and there will no longer be any activity recorded in the Authority.

The Authority was responsible for the outstanding debt service on the bonds which financed the City Center/Charles Street Garage. The actual debt service cost in FY2025 reflects only the interest piece. The final principal and interest payments were made in FY2025.

City of East Lansing

SEWAGE DISPOSAL SYSTEM FUND

City of East Lansing

SEWAGE DISPOSAL SYSTEM FUND

Revenues & Expenditures

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 5,003,164	$ 5,186,375	**$ 5,280,495**
Charges for Services	10,796,011	13,121,315	**13,623,040**
Rental Income	7,092	6,450	**6,320**
Interest Income	377,074	100,000	**265,640**
Other Financing Sources:			
Gain/(Loss) on Sale of Assets	(12,987)	-	**-**
Issuance of Long-Term Liabilities	-	16,979,990	**24,900,000**
Total Revenues & Financing Sources	16,170,354	35,394,130	**44,075,495**
Expenditures & Financing Sources:			
Personnel Services	2,026,904	3,465,125	**3,566,425**
Operating Costs	8,479,866	4,768,710	**4,618,100**
Capital Outlay	-	17,938,515	**25,803,570**
Debt Service	2,186,644	8,893,535	**8,825,845**
Replenish Fund Equity	-	328,245	**1,261,555**
Total Expenditures & Financing Sources	12,693,414	35,394,130	**44,075,495**
Operating Surplus (Deficit)	$ 3,476,940	$ -	**$ -**

City of East Lansing

SEWAGE DISPOSAL SYSTEM FUND

Estimated Revenues

EXPLANATORY INFORMATION

The FY2027 Sewage Disposal System budget is $44,075,495, an increase of 24.5% from FY2026. The increase is attributed primarily to projects funded by the Clean Water State Revolving Fund (CWSRF), explained further below.

A utility rate model was developed in FY2008 and is updated annually. As a part of a Drinking Water Asset Management Plan update, taking place in FY2026, the rate model was reviewed and updated by a consultant and was used to calculate the rates for FY2027. The model calculates rates based on the estimated cost to provide water and sewage services, while maintaining adequate fund equity. Rates are divided into three components: administrative, readiness to serve, and commodity charges.

- The administrative charge is a fixed charge to all users to recover the costs of reading meters, preparing bills, and processing payments.
- The readiness to serve charge is a fixed charge to all users to recover the costs that are not impacted by the amount of water used, such as sewer system capital projects and debt service. These expenses must be covered by rates regardless of water consumption.
- The commodity charge is a variable charge based on the amount of water used by each user to recover the costs to treat wastewater and for the operation of the sewer collection system.

Efforts are made to keep rates consistent by balancing revenue increases due to new users, with increased supply, material, and labor costs. This continues to be challenging due to reduced development over the past several years and significant uncertainty in the cost of materials and construction. In addition, as property owners continue to replace outdated fixtures and appliances with modern, water-saving options, average water usage of the typical residential user has decreased over time. Therefore, a 3.0% increase is recommended, equating to an increase of $1.57/month for the typical residential user. This will ensure that the City can continue to maintain the system while also continuing to replace first generation infrastructure.

INCOME

$ 5,280,495 Intergovernmental Revenue – This line item includes the portion of debt paid by MSU and Meridian Township for the improvements to the Water Resource Recovery Facility (WRRF). Capital costs for the WRRF are established by contract, with MSU at 40.0%, Meridian Township at 33.3%, and East Lansing at 26.7%. In addition, Meridian Township shares in the costs related to the Woodingham Pump Station.

$13,623,040 Charges for Services – Metered utility billings of $8,748,040 makes up more than half of this line item and reflects charges to customers for sewage services. Connection fee revenue is anticipated to drop in FY2027 to $60,000, which reflects decreased development. Eastwood Towne Center is expected to also see limited new development, increasing the projected revenue slightly, to $375,000. MSU and Meridian Township share the expected operating and capital costs of the WRRF totaling $2,143,000 and $2,129,000, respectively. The remaining funding relates to other charges for services, and penalties on past due utility accounts, totaling $168,000, which is expected to be slightly reduced from FY2026.

SEWAGE DISPOSAL SYSTEM FUND

Estimated Revenues (Continued)

INCOME (Continued)

6,320 Rental Income – Represents cell tower lease revenue that can be recognized in the current fiscal year. The cell tower leases were sold in FY2011 to AP Wireless and cash was received up front, however the revenue stream is being recognized over a 30-year period.

$ 265,640 Interest Income – Amount of income on idle cash balances and fund balances throughout the year. Fair market value adjustments are required annually to recognize any gain or loss on investments. Recent market uncertainty has caused significant fluctuations making estimating FY2027 income challenging.

$24,900,000 Issuance of Long-Term Liabilities – This item includes the two multi-year CWSRF projects described below. Additionally, this includes $850,000 in debt proceeds from the first year of a five-year Meter & Reading System Replacement project, and $1,150,000 for improvements to the Coleman Road and State Road sanitary pump stations which will be funded with Government Obligation Limited Tax Bonds.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Sewage Disposal System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

PROGRAMS

- Operation and maintenance of the Water Resource Recovery Facility (WRRF).
- Prepare combined water & sewage billings and process customer payments.
- Maintain customer account information and resolve billing questions.
- Coordinate account changeover process with rental property owners during peak turnover times.
- Generate delinquency notices to inform customers and third parties of past due accounts.
- Maintain sanitary and combined sewer collection system including sewer main repairs; catch basin and manhole repairs and replacement; jetting; sewer main replacement; and customer complaints.
- Fund sanitary and combined sewer line replacements and system expansions.
- Treat wastewater flows for the city, MSU, Meridian Township, and Eastwood Towne Center to comply with State and Federal water quality standards.
- Maintain the physical components of the wastewater plant.
- Operate and maintain the City's separate sewer pump stations.
- Operate and maintain the City's Combined Sewer Overflow (CSO) and Retention Treatment Basin (RTB).
- Sewer televising.
- Project development, design, inspection, and coordination.

GOALS & OBJECTIVES

- Meet or surpass all EGLE sewer collection system and treatment process requirements. *(Safe Community, High Performing Government*)
- Initiate the water meter replacement program. *(Sound Infrastructure, Financial Stability*)
- Maintain compliance with EGLE NPDES permit. (*High Performing Government*)
- Continue to replace first generation sewer infrastructure. (*Sound Infrastructure, High Performing Government*)
- Meet or exceed best practices for sewer collection system maintenance. (*Sound Infrastructure, High Performing Government*)

EXPLANATORY INFORMATION

This budget was developed with input from the City's asset management plan, separate sewer system study, sewer system master plan, sewer system project plan, and internal staff inspections with a goal to convey and treat wastewater, protect local watersheds and meet regulatory requirements. Further, this budget funds system renewal in conjunction with integrated asset management, aligning water, sewer, and street projects to meet Council's strategic priorities. Investments will continue in this budget for staff training and to sustain and replace critical equipment needed for the future. The staff included here are primarily assigned to administrative activities, sewer collection system maintenance activities, WRRF activities, and a portion of engineering.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Sewage Disposal System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

EXPLANATORY INFORMATION (Continued)

The personnel services request for FY2027 is increasing by $101,300, or 2.9%, from FY2026. This is due to normal cost-of-living and step increases combined with filing vacant positions in the Sewer Division and Asset Management.

Operating costs are expected to decrease by $150,610, or 3.2%, from FY2026. Increases in material and equipment costs are rising, however there was a reduction in contracted services as they were reclassed to capital outlay.

Capital outlay for FY2027 is budgeted at $25,805,570, a 43.8% increase from FY2026. This increase is primarily due to the CWSRF projects discussed below plus two other capital projects.

Future investments will focus on renewing infrastructure and providing staff with the necessary equipment and technology to maintain the operation of the collection system and the WRRF. Additionally, investment will focus on extending the service life of existing infrastructure through structural lining, integrated asset management, capital replacement of infrastructure in poor condition to meet the needs of today and tomorrow, as well as removing storm water from the combined sewer system when effective. Storm water management remains a persistent challenge. The findings of the combined sewer study demonstrated that removing storm water in key locations will minimize system capital replacement costs. Further, it is projected that future weather patterns will result in more intense rain events, that will exceed the capacity of existing infrastructure. The options to meet future needs are a combination of constructing larger combined sewers, separating combined sewer areas, and building green infrastructure to absorb and delay the impact of severe rain events. The limiting factor is funding storm water infrastructure without a dedicated storm water funding method.

For budgeting only, capital outlay is shown as expenditures. However, in practice these purchases are capitalized as noted in FY2025, where actual capital outlay is zero. Similarly, depreciation is not budgeted but the actual results are included in operating costs, causing the variance seen in that line.

The following major projects and significant capital outlay investments are planned:

WRRF:

Modifications to Existing Operations and Control Facility and Treatment Optimization Improvements: This SRF funded project is Phase V of the WRRF improvements and consists of $26.0 million. As this is a WRRF project, the contractual cost distribution is as follows: East Lansing 26.7%, Meridian Township 33.3%, and MSU 40.0%. It is anticipated that the project will take three years to construct, with an estimated $12.8 million expended in FY2027 for construction and inspection. This project will focus on the operations and control facility (Administrative Building) where the lab, control room, locker rooms, offices, and other functions operate from.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Sewage Disposal System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

EXPLANATORY INFORMATION (Continued)

The Administration Building was part of the original WRRF construction; the building was then expanded in the 1970s. In addition to housing the offices and the laboratory, the facility also originally included the raw sewage influent pumps, solids dewatering equipment, incinerators, and other process equipment. Over time, some of these processes, such as the incinerators, have been abandoned in place due to being replaced with modern equipment and process. With the completion of the Headworks Improvements and Solids Handling Improvements projects, other equipment within the building has been removed. This provides space for renovation within the existing structure. Included in the project are WRRF training and conference rooms, staff offices, ADA compliant locker rooms, ADA compliant elevator, equitable facilities for female employees, and other spaces.

Also, as part of the proposed project the existing laboratory, sampling, and control room space will be renovated to update to current industry standards to ensure proper monitoring of operations and compliance. The building mechanical and electrical system will be updated with energy efficient systems and the heating system will utilize excess heat from the Combined Heat & Power (CHP) and digester system to heat portions of the building and galleries. Improvements will also address the building's roof, windows, and doors.

Additionally, as part of this project the existing 5.0-million-gallon Equalization (EQ) Basin will be rehabilitated. The basin is utilized to store influent sanitary flow during high flow events. Prior to the Headworks Improvements project, all flow through the WRRF was routed through the EQ basin. Because there was no previous influent screen, and the grit removal system was operating poorly, a large amount of solids and debris settled in the EQ basin. This material limits the actual storage volume of the basin and needs to be removed. Once the settled material is removed the basin concrete structure will be rehabilitated.

Collection System:

River/Waters Edge District and Milford-Gunson Sewer Improvements with Wilmarth-Woodmere Relief: This SRF project is estimated to cost $19.3 million. The cost distribution is as follows: East Lansing: $17,657,174, Meridian Township: $1,217,649, and MDOT: $429,677. In addition, only 80.8% of the cost is SRF loan eligible, with most of the remaining costs funded with Government Obligation Limited Tax Bonds. It is anticipated that the project will take three years to construct, with $10.2 million expended in FY2027. The project consists of the separation of combined sewers in the River Street, Waters Edge, Woodmere Street, Gunson Street, Milford Street, and Wilmarth area. Existing combined sewers will be converted to either separate storm sewers or sanitary sewers. New complimentary storm sewers or sanitary sewers will be constructed as appropriate. When necessary, water mains will be relocated. Sanitary sewer and combined sewer overflows to the Red Cedar River will be reduced. A flow control structure will be created, and storm water quality will be improved.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Sewage Disposal System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

EXPLANATORY INFORMATION (Continued)

A partial sewer separation is included within the public right-of-way approximately between Durand Street, Milford Street, Burcham Drive, and the Red Cedar River, and a proposed storm sewer on River Street is sized to accommodate stormwater flows from this area. The project removes stormwater generated in the Michigan Department of Transportation (MDOT) right-of-way along Grand River Avenue from the wastewater collection system. The outfall is located along the Red Cedar River south of the intersection of River Street and Waters Edge Drive.

A 42-inch replacement sewer from the Wilmarth Bypass along Grand River Avenue to Woodmere Avenue and along Woodmere Avenue to Victor Street is proposed. A junction chamber with a high elevation diversion pipe is proposed on the Red Cedar Interceptor (RCI), near the intersection of Woodmere Avenue and Victor Street. When the downstream portion of the RCI surcharges, the excess water is conveyed by the proposed diversion pipe to the combined sewer in River Street. The River Street sewer provides relief of the RCI and may also redirect excess flows to the CSO Tunnel.

Water Meter Pilot: $850,000 is budgeted for the water meter pilot program, covering 50% of the costs, with the balance funded in the Water Fund.

As needed Sewer Repairs: $512,000 is budgeted for emergency repairs, work in conjunction with street projects, and sewer lining.

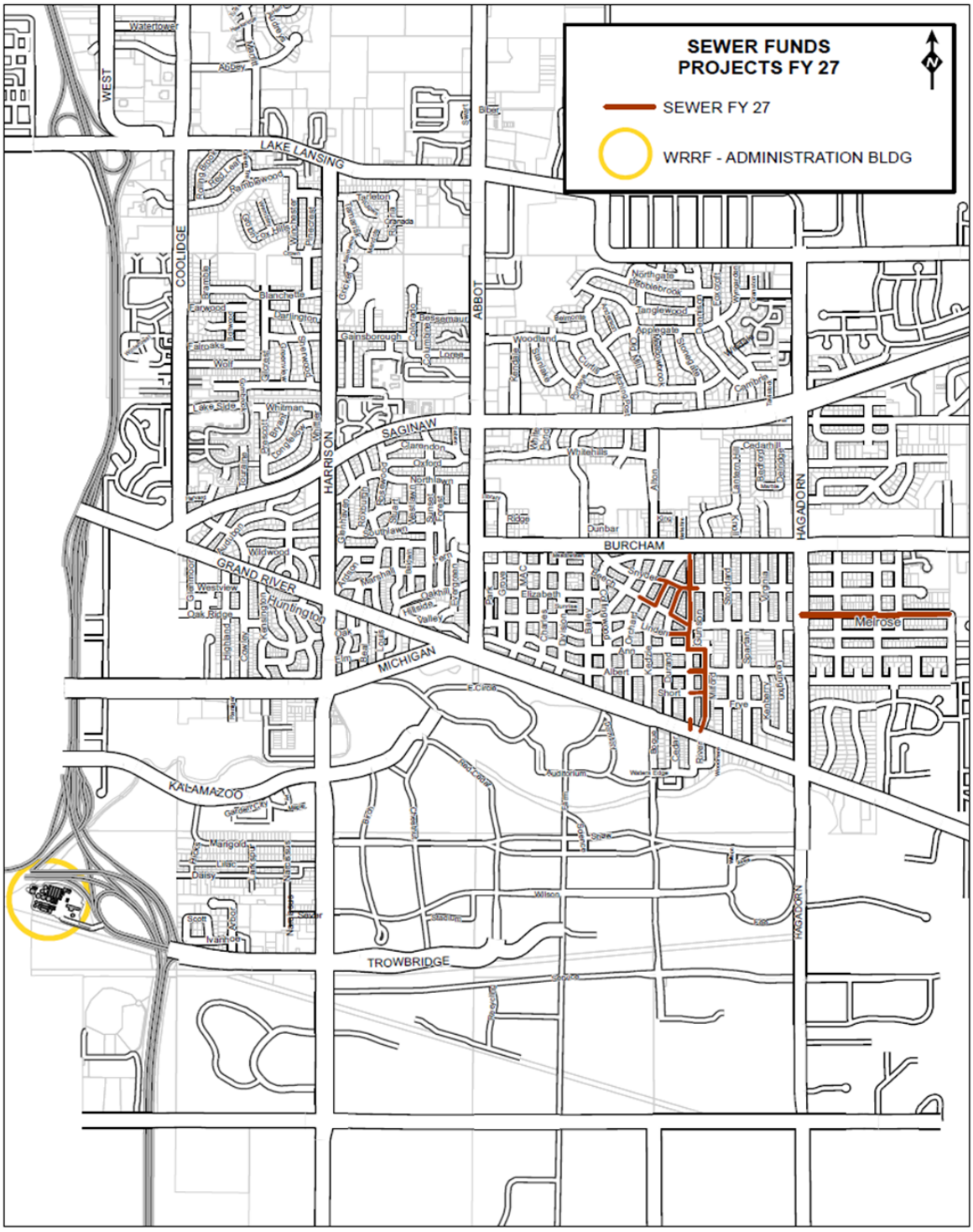
Pump Stations:

Coleman Road Pump Station: $971,000 is budgeted for the replacement of components of the pump station that have reached the end of their functional life. The station is over 20 years old and failing mechanical and electrical components are obsolete and therefore difficult to replace.

CSO Pump Station: $50,000 is budgeted to install a new safety railing at the facility.

State Road Pump Station: $200,000 is budgeted for electrical and control panel upgrades to the facility.

SEWAGE DISPOSAL SYSTEM FUND



City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Sewage Disposal System**
FUNCTION	Debt Service
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Debt Service:			
Principal Payment	$ -	$ 6,441,865	**$ 6,150,100**
Interest Payment	2,186,355	2,330,900	**2,675,620**
Other Services & Charges	289	120,770	**125**
Total Debt Service	$ 2,186,644	$ 8,893,535	**$ 8,825,845**

EXPLANATORY INFORMATION

To improve and renew critical infrastructure, the city has utilized several methods to finance projects, including general obligation bonds and EGLE administered SRF loans. Early debt service was focused on CSO regulatory requirements and subsequent projects to renew infrastructure. Capital improvements to the WRRF are shared by contract with MSU and Meridian Township, each contributing 40.0% and 33.3% respectively, with cost sharing for large interceptors based on contract capacity allocations.

The following debt issues remain outstanding:

SRF 5214-01 – CSO Retention Treatment Basin: In FY2004, the city borrowed $9.1 million to implement the final phase of the CSO abatement project, which consisted of constructing a large retention basin near Kalamazoo Street and Harrison Road. This basin collects sewage and storm water during very heavy storms, where it is held until it can be treated by the plant. The total outstanding debt as of June 30, 2025 was $548,648 with final maturity is FY2026.

General Obligation Bond – 2012 Infrastructure Improvements for the Ann Street Development Area: In FY2012 the City borrowed $1,370,000 for sewer improvements along Albert Avenue and Grove Street to upgrade infrastructure for future demands. These bonds were refunded in FY2021, achieving interest savings over the remaining term of the bonds. The total outstanding debt as of June 30, 2025 was $515,904 with final maturity date in FY2032.

SRF 5545-01 – Kalamazoo Street Interceptor and Relief Sanitary Sewer Improvement: In FY2013 the City borrowed $2.9 million to construct a relief sewer along Kalamazoo Street to improve conveyance to the WRRF. The total outstanding debt as of June 30, 2025 was $1,394,435 with final maturity expected in FY2034.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Sewage Disposal System**
FUNCTION	Debt Service
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

EXPLANATORY INFORMATION (Continued)

SRF 5546-01 – Ultra-Violet Disinfection and Tertiary Treatment Improvements: In FY2015 the City borrowed $15.0 million to fund the rehabilitation of the existing tertiary filter process and building, construction of a new ultraviolet disinfection system and building to replace the existing chlorine disinfection system, and construction of a new 60-inch effluent pipe to discharge directly into the Red Cedar River at the WRRF site. The total outstanding debt as of June 30, 2025 was $9,155,000 with final maturity is expected in FY2036.

General Obligation Bond – 2016 Refund of the 2007 Infrastructure Improvements for Coleman Road: In FY2007 utilities were extended in the northern tier of the city, along Coleman and West Roads. The bonds were intended to be funded with future connection fees, as development occurred, and properties connected to City utility services. Existing homes were not required to connect to the service lines. The 2007 bonds were refunded in 2016 for interest savings. The total outstanding debt as of June 30, 2025 was $92,362 with final maturity in FY2027.

SRF 5545-02 – Headworks, Grit Removal, and Trunk Sewer Lining: In FY2017 the City borrowed $29.5 million to construct a new headworks and grit removal system, as well as funded the structural lining and repurposing of two large diameter interceptors. In addition, this loan funded a Bio-Solids Master Plan and a Combined Sewer Overflow Study and Model for future planning efforts. This loan was awarded at $31.0 million, and received $1.5 million in Green Project Reserve loan forgiveness, reducing the loan to $29.5 million. The total outstanding debt as of June 30, 2025 was $21,224,754 with final maturity in FY2039.

SRF 5632-01 – WRRF Solids Handling Improvements with Digestion, Michigan Avenue and Harrison Road Sewer Improvements, Woodingham Pump Station Replacement: In FY2019 the City borrowed $51.7 million to fund three projects, with $2.1 million of Green Project Reserve principal forgiveness, reducing the loan to $49.6 million. The total outstanding debt as of June 30, 2025 was $40,526,013 with final maturity in FY2041.

- WRRF Solids Handling Improvements with Digestion - $31.4 million to replace and enhance the existing solids thickening and dewatering equipment and construct a new anaerobic digester and accompanying combined heat and power unit to generate electricity and emergency power for use at the WRRF. Of note, this project received the $2.1 million in Green Project Reserve loan forgiveness, with total costs expected to be $33.4 million.
- Michigan Avenue and Harrison Road Sewer Improvements - $11.4 million to replace undersized sewers that were in poor condition, structurally line an express sewer, removing storm water flow from the Michigan Avenue right-of-way, and optimizing conveyance to the WRRF.
- Woodingham Pump Station Replacement - $6.8 million to construct a new pump station with emergency power to replace an existing pump station that was determined to have exceeded its useful life.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Sewage Disposal System**
FUNCTION	Debt Service
STAFF RESPONSIBLE	Ron Lacasse/Josh Moore/Alando Chappell/ Homer Allen/Stephen Clayton

EXPLANATORY INFORMATION (Continued)

SRF 5726-01 – WRRF Aeration and Clarifier Improvements: In FY2021 the City borrowed $34.2 million to improve the existing mechanical systems in the north and south primary clarifiers, construct two new final clarifier tanks, replace the existing coarse bubble diffusers in the north and south aeration tanks with fine bubble diffusers, and modify aeration piping and controls to improve operation. This project includes $619,500 of Green Project Reserve loan forgiveness, reducing the loan to $33.6 million. The project was administratively complete in early FY2026. The total outstanding debt as of June 30, 2025 was $28,149,083 with final maturity in FY2043.

SRF 5844-01 – W-2 Water Resources Recovery Facility & Collection System Improvements and C-2 River/Waters Edge Sewer District and Milford-Gunson Sewer Improvements: In FY2025 the City borrowed $44.8 million for improvements described above. The projects are scheduled to be complete in FY2028. Principal payments will begin in FY2029, with final maturity in FY2048.

General Obligation Bond – 2025 W-2 Water Resources Recovery Facility & Collection System Improvements: In FY2025 the City borrowed $4.2 million for costs that are part of this project but ineligible under SRF 5844-01. Principal payments will begin in FY2027, with final maturity in FY2046.

In practice, principal payments reduce the debt, but for budget purposes both principal and interest payments are included in debt service. The FY2027 budget includes increases in principal repayment due to the recent SRF loans coming online.

City of East Lansing

WATER SUPPLY SYSTEM FUND

City of East Lansing

WATER SUPPLY SYSTEM FUND

Revenues & Expenditures

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 234,292	$ 720,000	**$ 285,000**
Charges for Services	6,574,126	6,422,160	**6,732,160**
Interest Income	92,880	35,000	**48,650**
Other Financing Sources:			
Gain (Loss) on Sale of Assets	(2,830)	-	**-**
Issuance of Long-Term Liabilities	-	840,900	**1,850,000**
Income from Joint Venture	292,055	-	**-**
Reappropriated Equity	-	232,325	**121,470**
Total Revenues & Financing Sources	7,190,523	8,250,385	**9,037,280**
Expenditures & Financing Sources:			
Personnel Services	1,170,938	1,521,285	**1,609,625**
Operating Costs	4,179,700	4,192,625	**3,893,950**
Capital Outlay	535,743	2,413,210	**3,410,725**
Debt Service	11,899	123,265	**122,980**
Total Expenditures & Financing Sources	5,898,280	8,250,385	**9,037,280**
Operating Surplus (Deficit)	$ 1,292,243	$ -	**$ -**

City of East Lansing

WATER SUPPLY SYSTEM FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Water Supply System budget is $9,037,280, an increase $786,895, or 9.5%, from last year's budget. This increase is primarily due to replacing galvanized/lead water service lines, and updating the meter reading system.

A utility rate model was developed in FY2008 and is updated annually. As a part of a Drinking Water Asset Management Plan update, taking place in FY2026, the rate model was reviewed and updated by a consultant and was used to calculate the rates for FY2027. The model calculates rates based on the estimated cost to provide water and sewage services while maintaining adequate fund equity for emergency and ongoing infrastructure needs. Rates are divided into three components: administrative, readiness to serve, and commodity charges.

- The administrative charge is a fixed charge to all users to recover the costs of reading meters, preparing bills, and processing payments.
- The readiness to serve charge is a fixed charge to all users to recover the costs that are not impacted by the amount of water used, such as water system capital projects and debt service. These expenses must be covered by rates regardless of water consumption.
- The commodity charge is a variable charge based on the amount of water used by each user to recover the costs to produce the treated water and for the operation of the water distribution system.

Efforts are made to keep rates consistent by balancing revenue increases, due to new users, with increased supply, material, and labor costs. This continues to be challenging due to reduced development over the past several years and significant uncertainty in the cost of materials and construction. In addition, as property owners continue to replace outdated fixtures and appliances with modern, water-saving options, average water usage of the typical residential user has decreased over time. Therefore, a 5.9% increase is recommended, equating to an increase of $2.14/month for the typical residential user. This will ensure that the system can continue to be maintained, while also continuing to replace first generation infrastructure.

INCOME

$ 285,000 Intergovernmental Revenue – Funding was received from an EGLE Technical, Managerial, and Financial Support (TMF) grant for lead and galvanized water service material identification efforts.

$ 6,732,160 Charges for Services – Metered utility billings of $6,510,000 makes up the majority of this line item and reflects charges to customers for water and irrigation services. Tap in and connection fee revenue is a flat budget in FY2027 of $43,400. The remaining funding relates to cross connection inspections, other charges for services, and penalties on past due utility accounts, totaling $178,760, and is expected to stay consistent with FY2026.

WATER SUPPLY SYSTEM FUND

Estimated Revenues (Continued)

INCOME (Continued)

$ 48,650 Interest Income – This amount consists of interest income in idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 1,850,000 Issuance of Long-Term Liabilities – This represents debt proceeds from the first year of a five-year Meter & Reading System Replacement project and the Melrose Water Main Replacement project which will be funded with Government Obligation Limited Tax Bonds.

$ 121,470 Reappropriated Equity – This amount represents reappropriated fund balance, or the use of prior years' surplus to balance current year expenditures.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Water Supply System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Homer Allen/ Alando Chappell/Stephen Clayton

PROGRAMS

- Purchase treated water from the East Lansing Meridian Water Sewer Authority (ELMWSA).
- Read meters for water and irrigation services to track consumption.
- Install meters and remote readers for new accounts, inspect and replace existing meters.
- Turn on and shut off water services as needed.
- Prepare combined water and sewage billings.
- Maintain customer account information.
- Maintain the water main distribution system including water main infrastructure replacements, system expansions, and service connections to private property.
- Maintain one ground surface and three elevated water storage tanks.
- Maintain the raw water mains within the City for ELMWSA.
- Replace lead service lines in accordance with the Lead and Copper Rule.

GOALS & OBJECTIVES

- Meet or surpass all EGLE drinking water requirements. *(Safe Community, High Performing Government)*
- Comply with the Lead and Copper Rule, by sustaining service line replacements and testing. *(Safe Community, High Performing Government)*
- Initiate the water meter replacement program. *(Sound Infrastructure, High Performing Government)*
- Continue to replace first generation water infrastructure. *(Sound Infrastructure, High Performing Government)*
- Meet or exceed best practices for water distribution system maintenance. *(High Performing Government)*

DEPARTMENT APPROPRIATION (Continued)

FUND	**Water Supply System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Homer Allen/ Alando Chappell/Stephen Clayton

EXPLANATORY INFORMATION

This budget was developed with input from the City's water asset management plan, water reliability study, and internal staff inspections, with a goal to provide safe drinking water and meet regulatory requirements. Further, this budget funds system renewal in conjunction with integrated asset management, aligning water, sewer, and street projects to meet Council's strategic priorities. Investments will continue in this budget for staff training and to sustain and replace critical equipment needed for the future. The staff included here are primarily assigned to administrative activities, water distribution system maintenance activities, and a portion of engineering.

The personnel services request for FY2027 is increasing by $88,340, or 5.8%, from FY2026. This is due to normal cost-of-living and step increases combined with funding the vacant public service employees that handle Meter Reading and Water Division maintenance systems. Several risks persist with continued changes to the Lead and Copper Rule and ever-increasing regulatory requirements (i.e. residential cross connection) and may require additional staff or contract resources to administer and implement programs. Moreover, due to the age of the water distribution system, un-forecasted, reactive repairs remain a threat, which may result in additional labor charges.

Operating costs are expected to decrease by $298,675, or 7.1%, from FY2026. The bulk of this decrease is attributed to reclassification of contracted services into capital outlay. In FY2027, repairs and maintenance and road material costs are expected to rise. The purchase of water from ELMWSA is budgeted at a $57,540 increase, associated to increases in chemical costs, and inflation.

Capital outlay for FY2027 is budgeted at $3,410,725, a 41.3% increase from FY2026. This increase is attributed to the ongoing progress on the Lead and Copper Compliance lead component removals, as well as several projects listed below.

For budgeting only, capital outlay is shown as expenditures. However, in practice these purchases are capitalized as noted in FY2025, where actual capital outlay is zero. Similarly, depreciation is not budgeted but the actual results are included in operating costs, causing the variance seen in that line. The amount included in FY2025 represents an investment in ELMWSA, specifically related to the City's share of the increasing debt obligations, as noted below.

DEPARTMENT APPROPRIATION (Continued)

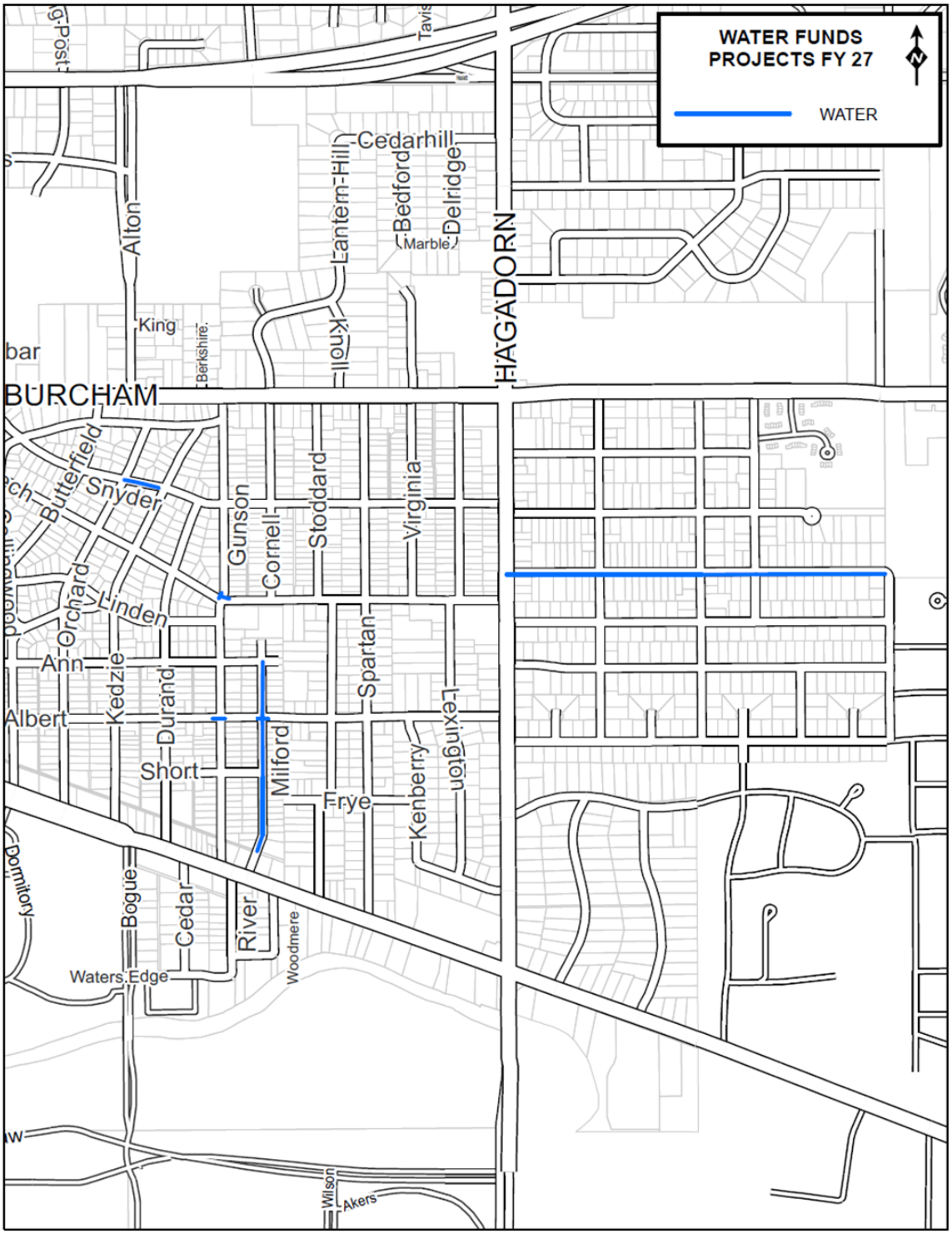
FUND	**Water Supply System**
FUNCTION	Public Works
STAFF RESPONSIBLE	Ron Lacasse/Homer Allen/ Alando Chappell/Stephen Clayton

EXPLANATORY INFORMATION (Continued)

The following major projects and significant capital outlay investments are planned:

- River/Waters Edge District and Milford-Gunson Sewer Improvements with Wilmarth-Woodmere Relief Water Main: $110,000 is budgeted for construction inspection for water main replacement that was not eligible for CWSRF funding as part of this project.
- Water Service Line Replacement (public section): $180,000 for the replacement of 30 lead and or galvanized water service lines. Of note the cost in capital outlay represents the public portion of the service line, from the water main to the curb stop.
- Water Meter Pilot: $850,000 for the water meter pilot program, covering 50% of the costs, with the balance budgeted in the Sewer Fund.
- Water Service Line Material Investigation: $330,000 for the excavation of water service lines to identity material type. As stated previously this is being funded with an EGLE Technical, Managerial, and Financial Support (TMF) grant.
- Melrose Water Main Replacement: $1,000,000 for the replacement of the water main on Melrose Avenue from Hagadorn to Timberlane funded by Government Obligation Limited Tax Bonds.
- ELMWSA: $815,310 is slated to fund the City's share of ELMWSA debt service. ELMWSA is undergoing significant reinvestment in the water plant with a long-term goal of plant capacity expansion by utilizing State Revolving Fund loans. As ELMWSA continues with the various improvements planned, this debt service amount is expected to increase.

WATER SUPPLY SYSTEM FUND



DEPARTMENT APPROPRIATION (Continued)

FUND	**Water Supply System**
FUNCTION	Debt Service
STAFF RESPONSIBLE	Ron Lacasse/Homer Allen/ Alando Chappell/Stephen Clayton

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Debt Service:			
Principal Payment	$ -	$ 103,015	**$ 106,045**
Interest Payment	11,808	20,165	**16,845**
Other Services & Charges	91	85	**90**
Total Debt Service	$ 11,899	$ 123,265	**$ 122,980**

EXPLANATORY INFORMATION

Debt service relates to capital replacement and upgrade of the existing water mains along Harrison Road, between Kalamazoo Street and Trowbridge Road, and along Harvard Road, between Coolidge Road and Touraine Avenue. Debt service also relates to new installations of water utilities along Coleman Road and West Road. The total outstanding debt, including interest, as of June 30, 2025 was $571,222 with final maturity date in FY2031.

Total debt service for FY2027 is $122,980, a slight decrease from FY2026. As stated previously, Government Obligation Limited Tax Bonds will be utilized for large scale capital projects moving forward which will increase debt service in future fiscal years.

In practice, principal payments reduce the debt, but for budget purposes both principal and interest payments are included in debt service.

NOTES:

INTERNAL SERVICE FUNDS



NOTES:

City of East Lansing

COMPUTER SERVICES FUND

City of East Lansing

COMPUTER SERVICES FUND

Revenues & Expenditures

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Intergovernmental Revenue	$ 402,859	$ 294,335	**$ 27,765**
Rental Income	1,633,850	1,787,105	**1,790,080**
Other Miscellaneous Revenue	364	-	**-**
Interest Income	38,701	13,345	**16,730**
Other Financing Sources:			
Reappropriated Equity	-	607,705	**608,360**
Total Revenues & Financing Sources	2,075,774	2,702,490	**2,442,935**
Expenditures & Financing Sources:			
Personnel Services	418,575	437,680	**489,710**
Operating Costs	1,405,856	1,800,110	**1,753,225**
Capital Outlay	-	464,700	**200,000**
Debt Service	1,847	-	**-**
Total Expenditures & Financing Sources	1,826,278	2,702,490	**2,442,935**
Operating Surplus (Deficit)	$ 249,496	$ -	**$ -**

COMPUTER SERVICES FUND

Estimated Revenues

EXPLANATORY INFORMATION

This is an internal service fund used as the cost center for the City's computer and all other related technological operations. Departments are charged a fee, which then pays for the computer services staff, licenses, software and hardware maintenance, equipment maintenance, and equipment lifecycle replacements. The FY2027 budget is $2,422,935, which is $259,555, or 9.6%, less than the amended FY2026 budget. Planned lifecycle asset management and necessary infrastructure changes require the use of accumulated fund equity.

INCOME

$ 27,765 Intergovernmental Revenue – The City was awarded a grant in the amount of $55,528 from the State of Michigan in support of continued managed endpoint service monitoring. This grant will cover a two-year subscription for endpoint service monitoring. The $27,765 reflects the revenue that will be recognized in FY2027, with the remaining award amount being recognized in FY2028.

$ 1,790,080 Rental Income – This revenue is derived from renting equipment to the City's various departments. This charge includes recovering personnel service, operating, and capital outlay costs, as well as money set aside for future replacement of equipment.

$ - 0 - Other Miscellaneous Revenue – This item is made up of money received for the recycling and scrapping of obsolete equipment.

$ 16,730 Interest Income – This amount consists of interest income in idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 608,360 Reappropriated Equity – FY2027 will require the use of fund equity in the amount of $608,360 to cover the appropriations budgeted. This will allow for planned lifecycle hardware replacements and infrastructure upgrades, while minimizing the increase in rental charges to departments.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Computer Services**
FUNCTION	General Government
STAFF RESPONSIBLE	Chris King/Robert Belleman

PROGRAMS

- Coordinate and develop activities including system installation, configuration, system design and application programming, and ensure fault tolerance of all network hardware and software
- Coordinate the acquisition, installation, and testing of all hardware and software
- Evaluate the efficiency and effectiveness of the core systems and enterprise applications
- Manage all hardware and software inventory and ensure compliance with software licenses
- Manage, configure, and support all electronic data systems and infrastructure across the City
- Manage, configure, and support all communication and network infrastructure for the City
- Provide effective oral, written, and visual presentation to assist in educating City employees on assigned information systems and services
- Create and enforce standard computer policies in achieving City goals and objectives
- Attend and participate in professional group meetings, teleconferences, and seminars for up-to-date trends in information technology

GOALS & OBJECTIVES

- Maintain communications systems availability at 99% or greater.
- Maintain enterprise application availability at 99% or greater.

EXPLANATORY INFORMATION

Personnel services have increased by $52,030, or 11.9%, compared to that of the FY2026 amended budget. This increase correlates to the cost-of-living increases and an increase in health insurance expense as one of the staff opted into the City's plan.

Operating costs show a slight decrease of $46,885, or 2.6%, reduction. The decrease is primarily due to a reduction in minor equipment, as there was a bulk replacement of desktops in FY2026. There is $120,000 budgeted in FY2027 to upgrade the BS&A platform, however, this project is dependent upon BS&A's technical availability to perform the migration, which is in demand. In addition, necessary lifecycle replacement of computer assets will continue. These changes support the growing need for flexible and capable technological solutions which deliver consistently, regardless of the physical location of the City's workforce.

There is $200,000 of capital outlay programmed for an advanced backup solution (hardware/software) which is a necessary lifecycle replacement due to the age and supportability of the current infrastructure.

The FY2025 actual for debt service relates to the annual interest payments on multi-year software platform subscriptions, based on GASB 96, *Accounting for Subscription-Based Information Technology Arrangements*.

City of East Lansing

GARAGE AND PUBLIC WORKS SERVICES POOL FUND

City of East Lansing

GARAGE AND PUBLIC WORKS SERVICES POOL FUND

Revenues & Expenditures

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 2,994	$ 150,000	**$ 210,000**
Charges for Services	191,689	200,805	**262,875**
Rental Income	5,679,244	5,355,300	**5,543,830**
Other Miscellaneous Revenue	5,928	-	**1,500**
Interest Income	230,705	43,260	**135,720**
Other Financing Sources:			
Gain On Sale of Capital Assets	89,551	130,000	**300,000**
Transfers In	-	-	**777,810**
Reappropriated Equity	-	1,802,540	**905,515**
Total Revenues & Financing Sources	6,200,111	7,681,905	**8,137,250**
Expenditures & Financing Sources:			
Personnel Services	761,329	968,775	**1,000,965**
Operating Costs	3,307,207	1,576,475	**1,584,440**
Capital Outlay	-	4,770,290	**5,193,990**
Debt Service	6,093	366,365	**357,855**
Total Expenditures & Financing Sources	4,074,629	7,681,905	**8,137,250**
Operating Surplus (Deficit)	$ 2,125,482	$ -	$ -

GARAGE AND PUBLIC WORKS SERVICES POOL FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Garage and Public Works Service Pool Fund's budget is expected to remain consistent in FY2027. The Garage and Public Works Service Pool Fund reserve has been established as monies available to replace building, vehicles, and equipment when they have reached the end of their useful life. While facilities and equipment are aging, and more investment will need to be made in the future, this budget only represents some minor changes in operations, as part of the infrastructure improvements are being paid for by the income tax transfer.

INCOME

$ 210,000 Intergovernmental Revenue – This amount represents grant revenue which will support a solar field project at the State Road facility.

$ 262,875 Charges for Services – Income derived from the mark up for materials ($15,500) and Geographic Information System user charges ($247,375).

$ 5,543,830 Rental Income – Includes budgeted revenue from the following sources:

- Equipment Rental of $4,224,525 is income derived from renting equipment to all departments, as well as services performed on state trunklines for the Michigan Department of Transportation (MDOT). Rental rates and replacement fees are indexed by an inflationary factor and are reflective of the current cost of replacing vehicles.
- Building Rent of $1,315,000 is charged to the various funds and departments using the garage and DPW offices, based upon the size of the area used and related maintenance and upkeep. In addition, a portion is charged for future improvements and is maintained in the fund balance.
- Recognition of Sale of Cell Tower Leases accounts for $4,305 and relates to the cell tower lease revenue stream. These leases were sold to AP Wireless in FY2011 and the Garage and Public Works Services Pool Fund received $189,720 up front; however, this amount is recognized over the life of the revenue stream sold, which is 30 years.

$ 1,500 Other Miscellaneous Revenue – Represents insurance claim recoveries submitted for damaged vehicles or equipment. The FY2027 amount represents an average historical amount, as frequency and severity can vary significantly.

$ 135,720 Interest Income – Amount of income on idle cash balances and fund balances throughout the year. The FY2027 amount represents a conservative average income amount.

DEPARTMENT APPROPRIATION

FUND	**Garage and Public Works Services Pool**
FUNCTION	General Government
STAFF RESPONSIBLE	Ron Lacasse/Alando Chappell Marcus Grosshans/Dena Fitzgerald

INCOME (Continued)

$ 300,000 Gain on Sale of Capital Assets – Funds derived from the proceeds of sales when the City sells vehicles and equipment taken out of service, usually at auction or through trade-in on a new purchase.

$ 777,810 Transfers In – Transfers from Income Tax help fund building improvements, including the solar field and a large hoist. Prior to FY2027, most of the Public Works portion of the income tax infrastructure allocation was placed in the Local Street Fund, based on assessed need.

$ 905,515 Reappropriated Equity – This budget only category reflects the amount of fund balance planned to be used during the fiscal year. Of note, this amount includes equipment and vehicles that were budgeted in previous fiscal years but have not been delivered yet. The use of FY2026 reserves will be offset by an increase in building rent, held for future improvements.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Garage and Public Works Services Pool**
FUNCTION	General Government
STAFF RESPONSIBLE	Ron Lacasse/Alando Chappell Marcus Grosshans/Dena Fitzgerald

PROGRAMS

- Provide preventative maintenance and major repairs to public works vehicles and equipment, police vehicles, fire vehicles and equipment, and other city departments
- Maintain and operate the City's fuel dispensing system
- Plan and arrange for the purchase of City equipment and vehicles
- Construct and/or modify equipment to improve the efficiency of City operations
- Administer the Garage revolving fund
- Operate and maintain the Public Works facility and grounds on State Road
- Serve as the public service labor pool
- Geographic information system services, asset management, and data collection activities

GOALS & OBJECTIVES

- Manage fleet assets to meet the City's operational needs, through focusing on preventative maintenance and managing lifecycles, to decrease major maintenance and equipment downtime. *(Financial Stability, High-Performing Government*)
- Provide superior geographic information and asset management systems. (*High-Performing Government, Sound Infrastructure*)
- Continue planning for repairs and future capital costs associated with the DPW State Road facility, as it enters its 22nd year in service. (*High-Performing Government*)

DEPARTMENT APPROPRIATION (Continued)

FUND **Garage and Public Works Services Pool**
FUNCTION General Government
STAFF RESPONSIBLE Ron Lacasse/Alando Chappell
Marcus Grosshans/Dena Fitzgerald

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Garage and DPW Services Pool Divisions:			
DPW Services Pool	$ 415,397	$ 1,316,695	**$ 1,835,230**
Geographic Information System	161,893	185,805	**263,765**
Garage Equipment	3,491,246	5,813,040	**5,680,400**
Debt Service	6,093	366,365	**357,855**
Total Expenditures	$ 4,074,629	$ 7,681,905	**$ 8,137,250**

EXPLANATORY INFORMATION

The Garage and Public Works Services Pool Fund owns all City vehicles and equipment, including the Police and Fire Department's fleet. It leases all the vehicles and equipment back to each of the departments and is in turn responsible for the repairs and maintenance

Most public works employees are centrally accounted for in this internal service fund and then billed (via internal charges) to other funds as services are provided. The intent is to charge approximately 100% of these employees' hourly pay, including benefits, to the activity for which the employee is providing the service. Most of the personnel service costs remaining in the fund are for the garage employees and the Geographic Information System and Asset Management Analyst. In addition, an allocated percentage of the administrative positions are included. Personnel services for FY2027 are relatively flat, increasing by $32,190, or 3.3%. While the budget includes normal cost-of-living and step increases, there is an effort to ensure that all costs of the pooled employees are actually 100% allocated out to user departments.

The FY2027 budget for operating costs is increasing by $7,965, or 0.5%. Increases were largely in the areas of software and communications. This was offset by various budget reductions identified through an evaluation of historical spending versus budgeted amounts. Additionally, the FY2027 budget moved certain costs into capital outlay rather than operating costs, as appropriate.

Capital outlay of $5,193,990 is programmed in the FY2027 budget, including $3,821,990 for fleet replacement and $1,372,000 for facility updates.

The garage equipment division budget includes $1,927,000 for the replacement of 20 City vehicles and equipment assets in the City's fleet. Additionally, $1,894,990 has been re-budgeted in FY2027, for fleet vehicles that were previously budgeted, but have not yet been delivered.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Garage and Public Works Services Pool**
FUNCTION	General Government
STAFF RESPONSIBLE	Ron Lacasse/Alando Chappell Marcus Grosshans/Dena Fitzgerald

EXPLANATORY INFORMATION (Continued)

The FY2027 budget includes $1,372,000 for updates and repairs to the Department of Public Works (DPW) State Road facility. Improvements to the building such as insulation, lighting, gate replacement, and security cameras are budgeted for a total of $322,000. Re-budgeted from FY2026, $500,000 is programmed for a solar field. This investment directly supports City Council's renewable energy efforts. DPW has also budgeted $375,000 in FY2027 for the replacement of another large truck hoist. Currently, the hoist is deteriorating and the repair costs exceed the value of the hoist. The new hoist will increase lifting capacity by almost 50,000 lbs. and has upgraded safety and operator features. This investment is meant to fill a gap in the garage's current operations, by increasing capabilities in servicing heavy equipment while operating it in a safer manner. Lastly, the brine tanks need to be replaced at a budgeted cost of $175,000.

Debt service expenditures relate to the bonds issued to build the DPW building. In practice, principal payments reduce the debt, but for budget purposes both principal and interest payments are included in debt service. There is now only one outstanding issue, to be paid in full in FY2028

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Debt Service:			
Principal Payment	$ -	$ 327,060	**$ 331,540**
Interest Payment	5,644	39,075	**26,065**
Other Services & Charges	250	230	**250**
Total Debt Service	$ 5,894	$ 366,365	**$ 357,855**

NOTES:

City of East Lansing

INSURANCE AND BENEFITS FUND

City of East Lansing

INSURANCE AND BENEFITS FUND

Revenues & Expenditures

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Charges for Services	$ 7,754,548	$ 9,474,510	**$ 10,333,130**
Interest Income	78,564	30,000	**37,490**
Other Financing Sources:			
Reappropriated Equity	-	3,190	**-**
Total Revenues & Financing Sources	7,833,112	9,507,700	**10,370,620**
Expenditures & Financing Sources:			
Operating Costs	7,924,778	9,507,700	**10,192,555**
Replenish Fund Equity	-	-	**178,065**
Total Expenditures & Financing Sources	7,924,778	9,507,700	**10,370,620**
Operating Surplus (Deficit)	$ (91,666)	$ -	**$ -**

Statement of Net Position:	*Workers Compensation*	*Health Reserve*	*General Liability*	***Total***
Net Position as of June 30, 2025	$ 283,363	$ 877,487	$ 332,573	**$ 1,493,423**
Anticipated Surplus (Deficit) for year end June 30, 2026	137,395	(63,330)	50,045	**124,110**
Estimated Net Position as of June 30, 2026	420,758	814,157	382,618	**1,617,533**
Anticipated Surplus (Deficit) for year end June 30, 2027	56,305	138,935	(17,175)	**178,065**
Estimated Net Position as of June 30, 2027	$ 477,063	$ 953,092	$ 365,443	**$ 1,795,598**

INSURANCE AND BENEFITS FUND

Estimated Revenues

EXPLANATORY INFORMATION

The Insurance and Benefits Fund accounts for various insurance related activities, including medical benefits (active and retiree), other fringe benefits, workers' compensation, and general liability. This fund is an internal service fund, as it derives its revenues from other funds. Premiums and any self-insured costs are charged as expenses to this fund. As shown on the statement of net position, the fund is expected to add to net position in both FY2026 and FY2027. The fund should maintain a level of reserves needed to anticipate fluctuations in the self-funded portion of insurance plans, as well as to cover self-insurance retention amounts.

INCOME

$10,333,130 Charges for Services – Includes budgeted revenue from the following sources:

- Medical Benefit Charges - $8,258,505 of charges to other funds for health and prescription coverage for employees, dependents, and retirees. The intent is to set rates at a level sufficient to cover the expected cost of medical premiums and health related administrative charges. For the FY2027 budget, internal rates were set to fully cover costs including anticipated increases. This budget currently assumes the employee co-share will continue to be zero. Additionally, the budget accounts for additional and currently vacant positions to be filled, assuming family benefits, reflected in both revenues and expenses.
- Other Fringe Benefit Charges - $710,960 of internal charges for other benefits such as dental, vision, long-term disability, and life insurance. Internal rates for these benefits are not changing significantly for FY2027. The largest impact to this budget area relates to increased employee participation in flexible spending programs offered by the City.
- Workers' Compensation Charges - $436,690 of charges to other funds to participate in the workers' compensation self-insurance pool. Charges are based on rates set by the City's workers' compensation carrier and reflect costs anticipated for the year. For FY2027, internal rates were established to cover expected premium and claim cost increases, as well as to build the reserves of the division. The City experienced some long, ongoing claims during FY2022, which resulted in significant use of fund balance. Through past rate increases and larger claims tapering off, reserves have almost fully returned to the pre-FY2022 level.
- General Liability Charges - $926,975 of charges to other funds for general, property, commercial, crime, excess liability premiums, third-party administration fees, and actual claims paid out that fall below the self-insured retention amounts. Insurance carrier premiums have continued to increase in recent years, with a 5.0% increase in premiums anticipated for FY2027. FY2026 results are expected to be better than budget, therefore FY2027 user department charges were not increased. There is some risk that if upcoming renewal rates increase more than budgeted, departments could be charged more, rather than having the Insurance fund absorb further increases.

INSURANCE AND BENEFITS FUND

Estimated Revenues (Continued)

INCOME (Continued)

$ 37,490 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ - 0 - Reappropriated Equity – This fund requires that reserves be maintained in the event of claims exceeding the self-insured retention amounts, as noted above. FY2027 is expected to add to net position, see the Department Appropriations section for more information. The FY2026 amended budget includes a use of reserves, but will most likely add to fund balance, with some savings in the general liability and workers compensation areas.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Insurance and Benefits**
FUNCTION	General Government
STAFF RESPONSIBLE	Audrey Kincade

PROGRAMS

- Administration of employee benefits
- Operation of self-insurance pool for medical, dental, and workers' compensation claims
- Obtain general liability insurance policies and administer general liability insurance claims below the self-insured retention amounts
- Establish reserves for retiree health insurance, workers' compensation claims, and general liability insurance
- Provide data to actuaries for bi-annual OPEB valuation report
- Process payments for claims, administration fees, and reinsurance premiums
- Record contributions from employees and payments to a third-party administrator for the 125 flexible spending plans

GOALS & OBJECTIVES

- Maintains a level of reserves needed to anticipate fluctuations in the self-funded portion of insurance plans, as well as to cover self-insurance retention amounts *(Financial Stability)*.
- Complete a full review of census information for pension and OPEB participants *(High-Performing Government)*.
- Audit insurance carrier participant information and employee election information on a routine basis *(High-Performing Government)*.

DEPARTMENT APPROPRIATION (Continued)

FUND **Insurance and Benefits**
FUNCTION General Government
STAFF RESPONSIBLE Audrey Kincade

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Insurance and Benefits Divisions:			
Medical Benefits	$ 6,099,767	$ 7,511,735	**$ 8,150,150**
Other Fringe Benefits	605,888	678,500	**701,000**
Workers' Compensation	350,181	382,990	**386,010**
General Liability	868,942	934,475	**955,395**
Replenish Fund Equity	-	-	**178,065**
Total Expenditures	$ 7,924,778	$ 9,507,700	**$ 10,370,620**

EXPLANATORY INFORMATION

The FY2027 budget is $10,370,620, which is an increase of $862,920, or 9.1%, compared to the FY2026 amended budget.

In response to the challenge of controlling ever increasing health care costs, a Health Care Task Force (HCTF), comprised of administrative staff and bargaining unit representatives, was formed in the early 2000's. The HCTF has had continued success in creating health insurance cost savings by seeking competitive bids from various providers each year. A goal of the HCTF is to keep the City cost share below the State mandated contribution limit for employer provided medical benefits ("hard cap"). Health care cost increases have outpaced "hard cap" increases, in FY2026 the City chose to opt-out of the hard cap by absorbing the full 8.7% medical premium increase. The HCTF will face a similar situation for the upcoming renewal. If the City chooses not to opt-out, employee contributions will be reinstated.

In FY2025 the City changed health insurance plans to the Western Michigan Health Insurance Pool (WMHIP), due to the long-time carrier no longer providing coverage to municipalities. The FY2026 renewal received was an 8.7% increase, with a further increase of 9.1% anticipated in FY2027. The benefit of participation in WMHIP is improved renewal rates compared to actual City utilization, which is running higher than the 9.1% renewal. As noted above, the budget assumes the City will cover the full cost increase, however any change to employee co-shares will reduce the City's contribution. The continued upward trend of health care costs may not be fully absorbed by the City into the future. Total expenses also account for additional and currently vacant positions to be filled, conservatively budgeting for full family insurance benefits. Under 65 retirees' health plans were also moved to WMHIP, therefore a 9.1% increase in cost is also expected. There is a separate plan for those retirees over 65, that plan renews annually in January. There was a premium decrease of 2.5% January 1, 2026; the FY2027 budget assumes a conservative 1.0% increase effective January 1, 2027.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Insurance and Benefits**
FUNCTION	General Government
STAFF RESPONSIBLE	Audrey Kincade

EXPLANATORY INFORMATION (Continued)

The Other Fringe Benefits expenditure budget represents various costs for dental, vision, long-term disability, and life insurance, including carrier premiums, claims, and administrative fees. Increased costs are also factored in for additional or currently vacant positions. Dental costs are expected to increase as utilization is trending upwards. Vision was first offered to *all* full-time employees in FY2024, as employees have become more familiar with this benefit, cost have plateaued. There was a rate guarantee through FY2026 with the City's life insurance and long-term disability carrier. There is no rate increase expected if renewing with the current carrier, however total costs will increase slightly as these premiums are wage based and will increase with COLA. Also included in this division, are the pass-through employee contributions related to flexible spending for medical and dependent care. These costs match the amount withheld for employees, but as more employees participate in these programs, the 'revenue' and related expense increase.

The FY2027 Workers Compensation budget will remain relatively flat but will accommodate anticipated premium and claim costs. The reinsurance premium rate was budgeted to increase in FY2026, however the City was in a two-year rate guarantee and saw no increase. The FY2027 renewal is anticipated to increase, based on historical experience with the carrier. This cost is also based on anticipated wages, which are expected to grow with COLA and added positions. The FY2027 claims budget includes an average of routine worker's compensation claims, large medical claims, and the possibility of a one-time settlement or lagging claims (none are certain at this time). Annual claim costs have decreased since the upsurge experienced during COVID-19, however expenditures can be unpredictable as this type of claim is non-routine.

The majority of the General Liability budget includes premiums for public entity, auto damage, property/boiler, crime, pollution, and cyber liability. The general liability insurance renewal process runs concurrently with budget preparation, requiring many assumptions for budget preparation. The FY2026 renewal process resulted in the City remaining with the Michigan Municipal Risk Management Authority (MMRMA), with the renewal coming in approximately 2.2% below budget. Other benefits realized through MMRMA include grant reimbursement funding totaling close to $188,000, supporting parks and recreation professional certifications and police technology improvements. The intention for FY2027 is to stay with MMRMA, with an estimated 5.0% increase in premium costs. In addition to continuing to take advantage of grant funding opportunities and strengthening its partnership with MMRMA, the City will become eligible for direct member distributions, a program that distributes MMRMA's excess net assets (funding) to renewing members.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Insurance and Benefits**
FUNCTION	General Government
STAFF RESPONSIBLE	Audrey Kincade

EXPLANATORY INFORMATION (Continued)

Also included in operating costs are contracts for various third-party administrators, as well as for actuarial services relating to supplemental pension and other post-employment benefit (OPEB) valuations. Every two years, the City has its OPEB calculation performed to determine the value of employer financed retiree health benefits provided by the City. FY2026 will include a roll forward of the December 31, 2024 valuation, completed based on data as of December 31, 2025 The next full valuation will be completed based on data as of December 31,2026 for the FY2027 audit. The City will continue to contribute the pay-as-you-go portion for current retirees in FY2027. In addition, under PA202 the City is required to fund the normal cost of employees, hired after June 30, 2018, that will receive post-employment health care. The General Fund will contribute funds to satisfy this requirement for applicable police and fire employees, but no additional contribution for the pre-funding of the liability is budgeted.

The City has a trust, through the Municipal Employees' Retirement System (MERS), for the funding of post-employment (retiree) health care obligations. The funds of the trust are restricted, to be used only on retiree health care costs. As of April 2026, the City has accumulated approximately $28.2 million in the trust. The City intends to continue to cover retiree health care costs, without accessing the reserves of the trust. While the City is making progress on funding the City's OPEB liability, there is much further to go before beginning to draw from the assets held in the trust. As of the June 30, 2025 audit, the total OPEB liability was $35,359,684, with a funded percentage of 68.4%.

FY2027 is budgeted to replenish fund equity in the amount of $178,065. Workers' compensation rates have been set with the intention to bring equity to a level to cover self-insured retention amounts. With the resolution of a few long, outstanding workers' compensation claims, there is expected to be an addition to fund equity of $56,305. Between medical and fringe benefits, rates have been set to cover current expected costs and build reserves back after several years using equity; post-COVID reserves were used as a means to control fluctuations or rapid increases in City budgets. This will be offset by an expected $17,175 use of fund equity related to general liability insurance. The budget has anticipated increased costs and reviewed internal charges accordingly to have a minimal impact on reserves.

COMPONENT UNITS



NOTES:

City of East Lansing

BROWNFIELD REDEVELOPMENT AUTHORITY

City of East Lansing

BROWNFIELD REDEVELOPMENT AUTHORITY

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property Taxes	$ 4,417,897	$ 3,626,680	**$ 3,486,075**
Total Revenues & Financing Sources	4,417,897	3,626,680	**3,486,075**
Expenditures & Financing Sources:			
Personnel Services	97,000	81,000	**66,000**
Operating Costs	4,477,278	3,543,115	**3,420,075**
Replenish Fund Equity	-	2,565	**-**
Total Expenditures & Financing Sources	4,574,278	3,626,680	**3,486,075**
Operating Surplus (Deficit)	$ (156,381)	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 119,101**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**2,565**
Estimated Available Fund Balance as of June 30, 2026	**121,666**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**-**
Estimated Available Fund Balance as of June 30, 2027	**$ 121,666**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**3.5%**

FY2027 Brownfield Plans

Plan Name	**Expected Expiration***	**Plan Name**	**Expected Expiration***
The Pointe (1427 W. Saginaw)	2034	St. Anne	2030
1226 Michigan Ave	2034	Trowbridge Village	2031
West Village Phase 1-3	2036	Costco	2032
Albert Place Condominiums	2026	1100 Trowbridge	2027
Louis Street	2031	Center City	2049
Avondale Square	2040		

*** Denotes tax year, not fiscal year**

City of East Lansing

BROWNFIELD REDEVELOPMENT AUTHORITY

Estimated Revenues

EXPLANATORY INFORMATION

The East Lansing Brownfield Redevelopment Authority (BRA) was established in 2003 as a tool to facilitate the development and/or redevelopment of properties within the City that are either environmentally contaminated, blighted, or functionally obsolete. Using Tax Increment Financing (TIF) as an incentive, the Authority has been successful in supporting over $300 million in new development and redevelopment projects.

The BRA makes available incentives for difficult to develop properties, by reimbursing the developer for site clean-up and infrastructure costs. This revenue is derived from the capture of new tax revenue, resulting from the increase in taxable value created by the development project. For some projects, the State of Michigan also provides financial incentives by increasing the reimbursement amounts to the project through the capture of state and local school millages. At the conclusion of the reimbursement, each taxing jurisdiction will receive its full pro rata share of taxes at the new taxable value. Several of the plans approved recently include a split of the TIF revenue, with Trowbridge Village capturing 65.0%, Costco at 75.0%, and 1100 Trowbridge at 75.0%. This practice allows some of the new revenue to benefit the City and other taxing jurisdictions more immediately, but often prolongs the capture period and results in greater financing costs for the project.

FY2026 was the final capture year for 565 E. Grand River Avenue, as the developer has been fully reimbursed with the amount of capture available and approved for the plans. Many of the remaining projects are expected to see a slight increase in TIF revenue in FY2027. Taxable values continue to climb for most plans reflecting a generally improving condition of property values.

Fund balance estimated at June 30, 2027, is $121,666 and reflects the captured amounts owed to the State Brownfield Redevelopment Fund. The amounts are captured and reported to the State in the same year, however the payment due to the State crosses over into the new fiscal year.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND **Brownfield Redevelopment Authority**
FUNCTION Community and Economic Development
STAFF RESPONSIBLE Heather Pope

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
The Pointe			
Administrative Fee	$ -	$ -	**$ -**
Reimbursable Costs	55,675	57,165	**59,730**
1226 Michigan Avenue			
Reimbursable Costs	7,837	8,200	**8,530**
West Village			
Administrative Fee	15,000	15,000	**15,000**
Reimbursable Costs	236,136	239,960	**249,340**
2000 Merritt Road			
Administrative Fee	1,000	-	**-**
Reimbursable Costs	10,432	-	**-**
Albert Place Condominiums			
Reimbursable Costs	181,522	190,235	**93,095**
Park District			
Administrative Fee	15,000	-	**-**
Reimbursable Costs	933,422	-	**-**
Other Services/Charges	86,000	-	**-**
Louis Street			
Administrative Fee	2,500	2,500	**2,500**
Reimbursable Costs	29,691	30,930	**32,080**
Avondale Square			
Reimbursable Costs	108,956	121,850	**121,845**

Continued on next page

DEPARTMENT APPROPRIATION (Continued)

FUND **Brownfield Redevelopment Authority**
FUNCTION Community and Economic Development
STAFF RESPONSIBLE Heather Pope

Continued	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
St. Anne			
Administrative Fee	5,000	5,000	**5,000**
Reimbursable Costs	110,084	114,405	**118,375**
Trowbridge Village			
Administrative Fee	500	500	**500**
Reimbursable Costs	140,124	144,105	**149,460**
Brownfield Redevelopment Fund	6,235	6,545	**6,975**
565 E. Grand River			
Administrative Fee	15,000	15,000	**-**
Reimbursable Costs	114,815	119,290	**-**
Brownfield Redevelopment Fund	5,725	6,045	**-**
Costco			
Administrative Fee	13,000	13,000	**13,000**
Reimbursable Costs	52,029	54,425	**56,640**
1100 Trowbridge (SpringHill Suites)			
Administrative Fee	15,000	15,000	**15,000**
Reimbursable Costs	116,848	113,590	**117,650**
Brownfield Redevelopment Fund	5,976	6,140	**6,170**
Center City			
Administrative Fees	15,000	15,000	**15,000**
Reimbursable Costs	2,178,249	2,228,105	**2,292,795**
Brownfield Redevelopment Fund	97,523	102,125	**107,390**
	$ 4,574,278	$ 3,624,115	**$ 3,486,075**

DEPARTMENT APPROPRIATION (Continued)

FUND	**Brownfield Redevelopment Authority**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Heather Pope

PROGRAMS

- Provides financial incentives for the development and/or redevelopment of sites that are either environmentally contaminated, blighted, or functionally obsolete
- Assists property owners in the determination of site contamination
- Seeks state and federal grant funding for assessment and remediation activities

GOALS & OBJECTIVES

In addition to aligning TIF incentives with East Lansing's community and economic development goals, the East Lansing Brownfield Redevelopment Authority is to support projects that:

- Address environmental contamination and enhance public infrastructure. *(Sound Infrastructure)*
- Assist with the attraction, retention, or expansion of one or more businesses, including significant job creation. *(Strong Economy)*
- Provide a significant positive community impact. *(Safe Community)*
- Provide a significant fiscal impact for the City of East Lansing. *(Financial Stability)*

EXPLANATORY INFORMATION

The BRA receives staff support from the Department of Community and Economic, and Development and the Finance Department. During the reimbursement phase of each project, an annual administrative fee is returned to the City which is collected from a portion of the captured property tax revenues. The City collects up to $15,000 each year for administrative fees from each of its active Brownfield projects, in accordance with the Brownfield Plans and related reimbursement agreements. Total administration fees for FY2027 will be $66,000.

For plans approved after January 1, 2013, that include capture of taxes levied under the State Education Tax (SET), the City is required to return 50.0% of the SET capture to the State Brownfield Redevelopment Fund. This affects Trowbridge Village, 1100 Trowbridge (SpringHill Suites), and Center City, and will affect all future brownfields that include SET capture.

The balance, and largest portion of expenditures, is for the reimbursement to individual projects for eligible brownfield expenses. Each project is supported through a tax capture plan of varying duration and receives a payment from the City, out of captured taxes, to reimburse the project until the eligible program costs have been fully paid or the plan expires. Projects are only reimbursed to the extent TIF revenue is available. Developers are not reimbursed if property taxes are in arrears or if eligibility has not yet been verified for other reasons.

City of East Lansing

ECONOMIC DEVELOPMENT CORPORATION

City of East Lansing

ECONOMIC DEVELOPMENT CORPORATION

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Interest Income	$ -	$ -	**$ -**
Total Revenues & Financing Sources	-	-	**-**
Expenditures & Financing Sources:			
Operating Costs	-	-	**-**
Operating Surplus (Deficit)	$ -	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ -**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**-**
Estimated Available Fund Balance as of June 30, 2026	**-**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**-**
Estimated Available Fund Balance as of June 30, 2027	**$ -**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**0.0%**

City of East Lansing

ECONOMIC DEVELOPMENT CORPORATION

Estimated Revenues & Expenditures

EXPLANATORY INFORMATION

The Economic Development Corporation (EDC) is authorized under the Economic Development Corporations Act, Act 338 of 1974. Under this Act, the EDC may issue revenue bonds for economic development projects. The primary beneficiaries of these bonds are nonprofit corporations. Nonprofits that receive bond proceeds are responsible for all debt incurred. The bonds are not an obligation of the EDC or the City of East Lansing. As part of issuing bonds, the EDC requires a $1,000 application fee and receives an administrative fee equal to ¼ of 1.0% of the total bond issuance.

Since the EDC's role has been limited to those projects brought forward by eligible entities, EDC activity has been fairly limited. It is also difficult to predict the volume and timing of future projects.

Minimal or no fund balance is appropriate in this fund. The EDC is expected to have zero fund balance at June 30, 2026. No additional financings are expected in FY2027.

NOTES:

City of East Lansing

DOWNTOWN DEVELOPMENT AUTHORITY

City of East Lansing

DOWNTOWN DEVELOPMENT AUTHORITY

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property taxes	$ 1,567,382	$ 2,574,800	**$ 2,840,555**
Charges for Services	128,144	145,200	**159,725**
Rental Income	11,876	-	**13,680**
Other Miscellaneous Revenue	38,583	-	**-**
Interest Income	35,937	20,000	**32,000**
Other Financing Sources:			
Gain on Sale of Capital Assets	86,000	-	**-**
Reappropriated Equity	-	2,280	**-**
Total Revenues & Financing Sources	1,867,922	2,742,280	**3,045,960**
Expenditures & Financing Sources:			
Personnel Services	67,939	217,710	**264,615**
Operating Costs	635,958	899,510	**1,042,185**
Capital Outlay	-	705,000	**865,000**
Debt Service	566,822	570,540	**568,290**
Transfers Out	465,702	257,670	**265,125**
Replenish Fund Equity	-	91,850	**40,745**
Total Expenditures & Financing Sources	1,736,421	2,742,280	**3,045,960**
Operating Surplus (Deficit)	$ 131,501	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 897,857**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**767,095**
Estimated Available Fund Balance as of June 30, 2026	**1,664,952**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**40,745**
Estimated Available Fund Balance as of June 30, 2027	**$ 1,705,697**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**56.8%**

City of East Lansing

DOWNTOWN DEVELOPMENT AUTHORITY

Estimated Revenues

EXPLANATORY INFORMATION

The Downtown Development Authority (DDA) operates with a Board of Directors consisting of 11 members, the majority of whom own property and/or businesses in the downtown. A primary mission of the Authority is to attract new business investment in the downtown, and to enhance the overall business climate through marketing and promotion. Since its formation in 1985, the DDA has been instrumental in attracting significant new development and redevelopment in the downtown, including approximately $330 million investment since 2017. This was leveraged by a DDA capital investment of over $22 million for new infrastructure, including new parking facilities, streetscape improvements, and amenities. Examples of supported projects include University Place (the Marriott Hotel); City Center; Stonehouse Village; Albert Place; St. Anne; The Residences; 300 W. Grand River; 565 E. Grand River; Center City; Park District, including the Graduate Hotel; and the MSUFCU Building which includes a seven-story office building, including a MSUFCU branch, community space, general office space, and additional office space.

The DDA's overall budget is increasing $303,680, or 11.1%. Property taxes continue to see steady growth and the DDA is planning for reinvestment and operational changes.

INCOME

$ 2,840,555 Property Tax Revenues – This is the primary source of revenue for the DDA and includes the incremental tax (TIF) revenues that result from increased development and redevelopment in the downtown, as well as a separate operating millage tax levy of 2.0000 mills (reduced to 1.6462 mills due to Headlee restrictions). Property tax revenue for FY2026 is expected to be slightly lower than the budgeted amount, coming in at $2,560,175. The FY2027 property tax budget is expected to increase 10.3% from the FY2026 budget and includes $333,400 from the DDA millage; $143,325 from the TIF1 plan capture; and $2,363,830 from the TIF2 plan capture.

$ 159,725 Charges for Services – The DDA facilitates the waste collection contracts for all the downtown businesses. The DDA bills each individual business and is responsible for collecting payment, in addition to managing and monitoring access to the waste receptacle rooms.

$ 13,680 Rental Income –The FY2025 actual reflects a leased construction staging area on the demolished Evergreen properties. In FY2027, the DDA has a sublease agreement for commercial space in the Charles Street Parking garage and anticipates some revenue from that agreement.

$ - 0 - Other Miscellaneous Revenue – The FY2025 actual amount is related to the sublease agreement for commercial space in the Charles Street Parking garage that is now reflected under rental income. A small portion is made up of key-fob charges related to the downtown waste management receptacle rooms.

Estimated Revenues (Continued)

INCOME (Continued)

$ 32,000 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ - 0 - Gain on Sale of Capital Assets – The FY2025 actual reflect sale proceeds paid from a portion of the brownfield TIF capture for the sale of the property at 303 Abbot that was sold as part of the Park District project. These proceeds had to be captured over a period of time with FY2025 being the final year.

$ - 0 - Reappropriated Equity - This represents the amount of fund balance planned to be used during the fiscal year.

Fund balance remains strong and allows flexibility in funding the deficits of the Evergreen properties until they are sold and developed. The City's General Fund is a backstop for the Evergreen debt if the DDA becomes unable to pay the debt annually. The fund balance is expected to increase by $767,095 in FY2026 and by an additional $40,745 in FY2027, leaving an estimated fund balance of $1,705,697, or 56.8%, of operating expenditures.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND **Downtown Development Authority**
FUNCTION Community and Economic Development
STAFF RESPONSIBLE Lori Mullins

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
DDA Divisions:			
Downtown Development	$ 989,746	$ 2,022,390	**$ 2,284,935**
Evergreen Properties	573,122	574,690	**572,440**
Downtown Waste Management	173,553	145,200	**188,585**
Total Expenditures	$ 1,736,421	$ 2,742,280	**$ 3,045,960**

PROGRAMS

The Downtown Development Authority administers programs and projects designed to halt property value deterioration, increase property tax valuation, eliminate the causes of the deterioration, and promote sustainable economic growth in downtown East Lansing. Programming and projects are focused on enhancing and maintaining a vibrant, authentic downtown district through a variety of community-driven initiatives, place-based economic development strategies, incentive programs, creative marketing and advertising campaigns, and strategic partnerships.

- Business attraction/Business retention
- Community engagement
- Creative placemaking
- DDA Public Art projects
- Downtown and community outreach
- Downtown events
- Economic development outreach
- Marketing and advertising
- Property marketing
- Safety and security

GOALS & OBJECTIVES

- Expand and diversify the local tax base.
- Foster a vibrant, authentic city and downtown district.
- Facilitate meaningful stakeholder input activities that represent informed, community-driven decision making.
- Invest in people-centered public spaces that enhance the visitor experience and provide a unique sense of place.
- Institute inclusive, placed-based economic development strategies focused on high-quality, people centric public spaces and amenities, to attract and retain talent, and encourage additional employment-centered development and tenancy in areas aligned with the Master Plan.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Downtown Development Authority**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Lori Mullins

EXPLANATORY INFORMATION

Personnel services has previously been provided to the DDA primarily from the Department of Community and Economic Development and the Finance Department. A full-time DDA Director was hired at the end of FY2025. For FY2027, the DDA has budgeted $219,100 for the Director, an intern, and a part-time assistant. Support from the Arts Programming and Creative Placemaking Specialists and one Community and Economic Development Department Intern is provided to the DDA $37,265. The DDA is also contributing a total of $8,250 for one permanent, part-time position within the Parking Department, for shared personnel services related to maintaining and cleaning the DDA-operated refuse rooms and seating areas adjacent to parking facilities.

FY2027 operating costs total $1,042,185, an increase of $142,675, or 15.9%, when compared to the previous year's budgeted operating costs. The municipal services agreement (MSA) budget for the Department of Public Works (DPW) increased by $119,605, or 40.2%, when compared to last year and reflects the addition of a new DPW lead worker who will be dedicated to downtown maintenance and cleaning activities. The MSA for the East Lansing Police Department (ELPD) is $86,090. The DDA will be contributing $76,090 for a Social Worker who will work downtown to provide supportive services to unhoused individuals and $10,000 for additional downtown lighting. In addition, the DDA has budgeted $15,000 for the Façade Improvement Program in the project development fund, and $12,000 in sponsorship for events that bring customers into downtown.

Since 2021, the DDA utilized the project development funds and effectuated numerous business support programs including:

- The Daytime. Nighttime. Anytime. Place Project (Place Project) began in FY2021 with a focus on activating public spaces to drive pedestrian foot traffic for downtown business. Activities piloted under the Place Project, include:
    - Clock Tower Banner Program
    - Fashion & Fiber Festival
    - Image Campaign Videos
    - Live street performances
    - Moonlight ExtravaGRANDza
    - MSU Drawing Marathon
    - Parklet Program
    - pARTicipate – Wharton Center
    - Rotating Artwork Display Program
    - Skywalk Banner Program
    - Street games
    - Trivia on the Street
    - Yoga on Albert
- Administered an expanded outdoor dining program for downtown restaurants.
- In collaboration with the DMB, continued the holiday BOGO program using the rebranded DNA Card – an eGift card program provided to downtown businesses.

FUND	**Downtown Development Authority**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Lori Mullins

EXPLANATORY INFORMATION (Continued)

In FY2027, the contract services fund will support a new downtown ambassador program, various art programs, beautification efforts, communications support, and an update to the Downtown Design Guidelines.

The Evergreen properties continue to be held by the DDA, with three of the property's buildings being demolished while the other two have been prepared for demolition. The DDA has a signed purchase agreement for the sale and development of these properties, and the purchaser is currently conducting due diligence prior to closing.

The capital outlay budget of $865,000 includes funding for several projects, including landscape barricades, a public restroom, sidewalk safety improvements, build-out of a new DDA office, and Valley Court Park connectivity and wayfinding signage.

The debt service line relates to the Evergreen properties. The debt was restructured in FY2023 resulting in a fixed interest rate of 4.86%. The principal payment increases yearly at a set amount. This refunding of the bonds results in an interest costs savings. This also allows the DDA to appropriately budget for the interest and principal payment. This debt is backed by the full faith and credit of the City.

The transfers out include the contribution to the Parking Fund, equal to the TIF1 capture of $143,325. In addition, the DDA will be contributing $121,800 to the downtown annual streetlight costs under the MSA. The reduction compared to the FY2025 actual pertains to the City issued debt for the City Center I project that was fully paid off in FY2025.

NOTES:

City of East Lansing

DOWNTOWN MANAGEMENT BOARD

City of East Lansing

DOWNTOWN MANAGEMENT BOARD

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Special Assessments	$ 109,260	$ 109,260	**$ 109,260**
Community Support	22,100	10,000	**12,000**
Interest Income	3,010	1,200	**1,050**
Other Financing Sources:			
Reappropriated Equity	-	42,900	**24,770**
Total Revenues & Financing Sources	134,370	163,360	**147,080**
Expenditures & Financing Sources:			
Personnel Services	36,090	37,090	**40,690**
Operating Costs	76,230	126,270	**106,390**
Total Expenditures & Financing Sources	112,320	163,360	**147,080**
Operating Surplus (Deficit)	$ 22,050	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 81,584**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**(38,220)**
Estimated Available Fund Balance as of June 30, 2026	**43,364**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(24,770)**
Estimated Available Fund Balance as of June 30, 2027	**$ 18,594**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**12.6%**

City of East Lansing

DOWNTOWN MANAGEMENT BOARD

Estimated Revenues

EXPLANATORY INFORMATION

The Downtown Management Board (DMB) was established by the East Lansing City Council in January 1997 to serve as the managing and marketing entity for the downtown. The DMB has a Board of Directors that is comprised almost exclusively of downtown business owners.

As authorized by State law, the DMB is allowed to levy a special assessment on all commercial properties located within the downtown and use those funds specifically for such activities as marketing, promotion, maintenance, and parking operations. The special assessment is evaluated by the DMB and City Council at the end of each term to determine its continuance as a levy.

$ 109,260 Special Assessments – The DMB currently has a special assessment in place yielding $109,260 annually, which took effect on July 1, 2023, and is set to expire on June 30, 2028.

$ 12,000 Community Support – The Parking Fund has historically supported the DMB's annual activities, promoting the downtown, and this will continue in the amount of $10,000 in FY2027. The Downtown Development Authority (DDA) is also contributing $2,000 to the DMB in FY2027, in order for the DMB to extend its social media marketing and advertising support to DDA businesses outside of the DMB district.

$ 1,050 Interest Income – This amount consists of interest income on idle cash balances throughout the year. The FY2027 amount represents a conservative average income amount.

$ 24,770 Reappropriated Equity – At the end of FY2025, the DMB had $81,584 in its fund balance, and staff estimates that the Board will have approximately $43,364 available in its fund balance at the end of FY2026. For this reason, the DMB plans to use $24,770 of their fund balance in FY2027.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Downtown Management Board**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Heather Pope/Matt Apostle

PROGRAMS

- Business attraction/Business retention
- Community engagement
- Creative placemaking
- Downtown and community outreach
- Downtown events
- Economic development outreach
- Marketing & advertising
- Property marketing

GOALS & OBJECTIVES

- Build strong, ongoing relationships with downtown businesses that reflect consistent engagement and increasing trust in the DMB *(Strong Economy)*.
- Enhance the relevance and effectiveness of DMB-supported events as reported by downtown businesses *(Sense of Place)*.
- Foster a culture of active participation and shared responsibility among board members that strengthens governance and drives impact.
- Ensure downtown businesses and stakeholders clearly understand the DMB's role, value, and activities through improved visibility and communication.

EXPLANATORY INFORMATION

Staff support for the DMB is provided by the Community and Economic Development Department. All other support services are provided by the City. In FY2027, the DMB will support $40,690 of staff salaries, wages, and benefits.

Most of the $106,390 in operating costs are targeted marketing programs aimed at attracting customers to the downtown businesses. The DMB focuses much of its efforts to shifting informational materials online. The DMB maintains the https://www.cityofeastlansing.com/2621/Downtown-East-Lansing webpage, which includes a business directory as well as information about upcoming downtown East Lansing events and initiatives. The DMB also maintains the Downtown East Lansing Facebook and Instagram accounts.

A Downtown East Lansing e-gift card program was implemented in FY2021, allowing businesses that accept Mastercard to also accept this personalized gift card at normal service fees. This program provides branding and support for the downtown merchant community. The DMB also supports an annual holiday BOGO campaign using the Downtown eGift Card to increase revenues for participating downtown businesses.

DEPARTMENT APPROPRIATION (Continued)

FUND	**Downtown Management Board**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Heather Pope/Matt Apostle

EXPLANATORY INFORMATION (Continued)

In terms of events and activities, the DMB partners with internal and external stakeholders to provide financial support, facilitate, and/or host downtown events aimed at marketing and promoting East Lansing's current assets, diversity, and culture that make for a vibrant, unique downtown.

The DMB will also continue to increase the marketing and advertising services it offers directly to downtown merchants, including grand opening assistance, social media promotions, and social media collaborations.

The DMB will also continue to implement new and existing promotional campaigns. These campaigns are designed to engage persons of all ages and backgrounds and increase pedestrian foot traffic in the downtown core. Several campaigns, including the East Lansing ExtravaGRANDza and the Battle of the Businesses Bracket Challenge, aim to strengthen the town/gown relationship, increase the number of city-sponsored events offered to the student population, and provide greater visibility to downtown businesses. Other campaigns, such as the Community Chalk Walk, Great Pumpkin Walk, and Downtown EL Tree Lighting aim to engage the non-student population in downtown activities and local commerce.

NOTES:

City of East Lansing

LOCAL DEVELOPMENT FINANCE AUTHORITY

City of East Lansing

LOCAL DEVELOPMENT FINANCE AUTHORITY

Revenues, Expenditures, & Changes in Fund Balance

Revenues & Financing Sources:	**FY2025 Actual**	**FY2026 Amended Budget**	**FY2027 Budget Request**
Property Taxes	$ 582,494	$ 594,640	**$ 977,740**
Total Revenues & Financing Sources	582,494	594,640	**977,740**
Expenditures & Financing Sources:			
Personnel Services	58,342	59,465	**97,775**
Operating Costs	524,245	535,175	**879,965**
Total Expenditures & Financing Sources	582,587	594,640	**977,740**
Operating Surplus (Deficit)	$ (93)	$ -	**$ -**

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	**$ 82**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**-**
Estimated Available Fund Balance as of June 30, 2026	**82**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**-**
Estimated Available Fund Balance as of June 30, 2027	**$ 82**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**0.0%**

LOCAL DEVELOPMENT FINANCE AUTHORITY

Estimated Revenues

EXPLANATORY INFORMATION

The Local Development Finance Authority (LDFA) fund is authorized under Public Act 281 of 1986 and was put into place in FY2008. A joint LDFA was created in 2005 between the City of East Lansing, the City of Lansing, and Ingham County to foster development of the Lansing Regional SmartZone. The board changed in 2014 from a seven member entity consisting of three members from the City of East Lansing, three members from the City of Lansing, and one Ingham County member, to a nine member Board with East Lansing and Lansing each appointing one representative from MSU to serve on the Board.

Under the LDFA Act, communities are allowed to utilize tax increment financing for the purpose of developing certified technology parks, or SmartZones. SmartZones are intended to foster the partnership between municipalities, universities, and the public sector to advance technology commercialization and create high tech jobs. The East Lansing Technology Innovation Center (TIC), a high-tech business incubator, was started in October of 2008, under the leadership of the Downtown Development Authority (DDA). Tax increment revenue has been utilized to support the activities of the TIC. The Hatch, a business incubator for student entrepreneurs, was created through a partnership between, the LDFA, MSU, and the DDA in January of 2011, and was funded primarily through contributions from MSU (received in FY2011) and student memberships. During FY2014, Spartan Innovations assumed the lease for the Hatch space from the DDA and expanded that space.

In 2012, the LDFA entered into a management agreement with the Lansing Economic Area Partnership (LEAP) for SmartZone management services to be provided by LEAP. As part of a larger sustainability plan for the SmartZone, LEAP was successful in obtaining funding to defease the DDA's debt associated with the TIC buildout. The City, DDA, LDFA, and LEAP entered into a SmartZone and TIC transfer agreement in July of 2014, which eliminated the DDA's debt and the City's responsibilities toward management of the TIC. In FY2017, the MSU Foundation took over the lease of the SmartZone space and the management of the TIC.

In April of 2022, the LDFA approved the Amended Tax Increment Financing and Development Plan (TIFP) and resolved to extend the TIFP for an additional five years. In June of 2022, a five year extension of the TIF plan was approved, as allowed by statute. The current TIF plan expires on December 31, 2027.

The recommended budget for FY2027 is $977,740 representing only the East Lansing portion of the estimated tax increment finance (TIF) revenue. The TIF is derived from 50.0% of the school millages (State Education Tax, Intermediate School District, and local schools) in the downtown and East Village. City and other local taxes are not included in the tax capture for the East Lansing portion of the LDFA. The State is obligated to reimburse the schools for the foregone school revenue resulting from this TIF capture.

In August of 2014, the entire fund balance of the LDFA was transferred to the Regional LDFA managed by LEAP per the transfer agreement mentioned above. There is a small fund balance remaining which is expected to remain unchanged. This fund balance will remain minimal as the LDFA is now more of a pass through for TIF dollars, rather than operating an incubator space.

City of East Lansing

DEPARTMENT APPROPRIATION

FUND	**Local Development Finance Authority**
FUNCTION	Community and Economic Development
STAFF RESPONSIBLE	Heather Pope

PROGRAMS

- Collect TIF revenue and distribute to the Regional LDFA for the operation of the TIC
- Provide staff support to the City's LDFA members
- Support networking activities and special events that foster the "culture of entrepreneurship" in the Mid-Michigan area

GOALS & OBJECTIVES

- Build the LDFA's operational capacity.
- Enhance the Lansing region's profile as a tech and entrepreneurial hub.
- Capitalize on MSU technology and talent.
- Develop local capacity and interest in technology careers.

EXPLANATORY INFORMATION

The LDFA receives support from the Department of Planning, Building, and Development and the Finance Department. The City will retain 10.0% of the tax capture for administrative expenses.

The remaining funds will be paid to LEAP for management, operation, and programming of the SmartZone in partnership with the MSU Foundation. The SmartZone offers services to entrepreneurs such as office space, commercialization support, technical services, business incubation, access to the investment community, and multiple training and networking opportunities.

Given the recent growth in TIF revenue, the LDFA board now has access to significant resources to leverage towards its strategic priorities as outlined in the goals above. The Regional LDFA continues to provide programs and services to enhance the entrepreneurial environment throughout the SmartZone, with a focus on the East Lansing district. Results from these improved efforts will be tracked and available for review by the Council and community.

GLOSSARY



GLOSSARY

Accrual Basis
Accrual basis accounting recognizes transactions when they occur, regardless of the timing of related cash flows.

Adopted Budget
Fiscal year plan of revenues and expenditures approved and adopted by City Council.

Amended Budget
City Council approved changes to current fiscal year budgeted amounts.

American Rescue Plan Act
A bill signed into law that provides additional relief to address the continued impact of COVID-19 on the economy, public health, sate and local governments, individuals, and businesses.

Assessed Value
The amount calculated by the assessor estimating the true cash value of real or personal property.

Balanced Budget
A budget in which revenues are equal to expenses.

Brownfield Redevelopment
Properties in which the redevelopment or reuse of the property may be complicated by the presence or perception of contamination. Cleaning up and reinvesting in these properties increases local tax bases, facilitates job growth, utilizes existing infrastructure, and improves and protects the environment.

Budget
Serves as the annual financial plan which provides the resources to meet council approved goals and objectives.

Capital Outlay
Expenditures relating to the purchase of equipment, land, facilities, vehicles and other capital assets.

Capital Improvement Fund
The fund that accounts for financial resources to be used for the acquisition and construction of major capital facilities.

City Council
The governing body of the city. The City Council enacts ordinances subject to approval or veto of the mayor.

Community Development Block Grant
Federally funded program to assist communities in infrastructure improvements.

Component Units
Legally separate organizations for which the city is financially accountable. It does not provide services exclusively to the City, and therefore its financial information is reported in a separate column on the City's government-wide financial statements.

Debt Service Fund
The fund used to account for separate revenues and expenditures related to the voted debt millage of the City.

Deficit
An excess of liabilities and reserves of a fund over its assets.

Enterprise Funds
The enterprise funds of the City used to account for the acquisition, operation, and maintenance of governmental services and facilities, which are entirely or predominantly self-supporting by user charges. The accounting system used must make it possible to show whether the activity is operated at a profit or loss.

Equity
The quality of being fair and impartial, and recognizing that individuals do not all come from the same place and must acknowledge and make adjustments to imbalances.

Equity (financial)
The difference between the value of an entity's assets and liabilities.

Expenditure
Cost of goods delivered, or services rendered, whether paid or unpaid.

Fiduciary Fund
Used to account for assets that the City holds in a trustee or agent capacity.

Fiscal Year
The twelve-month period designated as the operating year. The City of East Lansing's fiscal year is July 1 through June 30.

Fund
Independent fiscal entity with a self-balancing set of accounts.

Fund Balance
Excess of a fund's accumulated assets over its liabilities. (Excess revenues over expenditures will typically increase a fund's fund balance.)

General Fund
The general operating fund of the City used to account for the revenues and expenditures associated with providing services that are traditionally associated with local government.

Head Start Program
A Federal program that promotes the school readiness of children from birth to age five, and provides safe and healthy learning experiences indoors and outdoors.

Inclusion
Providing equal access to opportunities and resources for people who might otherwise be excluded or marginalized.

Internal Service Funds
Established funds to account for activity that provides goods or services to other funds, departments or agencies and its component units.

Industrial Facilities Tax
Taxes levied on industrial facilities for which tax abatement was granted.

Lansing Economic Area Partnership
Leap is an innovative private/public partnership that is working to set long-term economic development strategies and position the Greater Lansing region to compete successfully in the global marketplace.

Major Fund
Fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds. Any other fund may be reported as a major fund if the government's officials believe that fund is particularly important to financial statement users.

MeLCAT
Michigan eLibrary Catalog is the centralized union catalog and resource sharing service created to share materials among all types of libraries in Michigan. It includes most items held in libraries, such as books, CDs, and DVDs.

Metro Act
Metropolitan Extension Telecommunication Rights-of-Way Oversight Act, 2002 PA48 passed by the State of Michigan and adopted by the city by ordinance No. 1028. The Act provides revenue to municipalities to maintain rights-of-way adjacent to City streets where telecommunication wires are housed.

Mill
A monetary unit equal to one dollar of tax obligation for every $1,000 of the taxable value of property.

Millage
The total tax obligation per $1,000 of taxable valuation of property.

Modified Accrual Basis of Accounting
A form of accrual accounting in which (1) expenditures are recognized when the goods or services are received and (2) revenues, such as taxes, are recognized when measurable and available to pay expenditures in the current accounting period.

Personal Property Tax
A businesses assessable property such as equipment, machinery, furniture, and fixtures.

Public Hearing
An open meeting regarding proposed operating or capital budget allocations, which provides citizens with an opportunity to voice their views on the merits of the proposals.

Real Property Tax
Taxes levied on physical real estate.

Retained Earnings
An equity account reflecting the accumulated earnings of an Enterprise Fund.

Revenue
An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intergovernmental service funds.

State Equalized Value
The assessed value of a property after equalization at the county and state level.

State Revenue Sharing
Revenue sharing received from the State of Michigan for sales tax, single business tax, and income taxes.

Taxable Value
The value millages are levied against. This amount, as adjusted annually, cannot increase greater than the rate of inflation.

Town and Gown
Programs to connect the City and University

Unreserved Fund Balance
Money left over from prior years that are not committed for other purposes and can be allocated in the upcoming budget

ACRONYMS

AVCB Absentee Voter Counting Board
ADA Americans with Disabilities Act
AECT All-of-us Express Children's Theatre
ALS Advanced Life Support
ARPA American Rescue Plan Act
BIPOC Black Indigenous People of Color
BRA Brownfield Redevelopment Authority
BOE Board of Elections
BWL Board of Water & Light
CAHP Capital Area Housing Partnership
CCLP Capital City Labor Program
CDBG Community Development Block Grant
CIP Capital Improvement Program
COE Commission on the Environment
CoEL City of East Lansing
COVID Coronavirus Disease
CPI Consumer Price Index
CSO Combined Sewer Overflow
CTF Comprehensive Transportation Fund
CVTRS City, Village and Township Revenue Sharing
CWSRF Clean Water State Revolving Fund
DDA Downtown Development Authority
DEI Diversity, Equity, and Inclusion
DMB Downtown Management Board
DPW Department of Public Works
ELFM East Lansing Farmers Market
EGLE Environment, Great Lakes, and Energy
EHOP Employee Home Ownership Program
EL East Lansing
ELHCC East Lansing Hannah Community Center
ELIEU East Lansing Independent Employees Union
ELIPOC East Lansing Independent Police Oversight Commission
ELMWSA East Lansing Meridian Water & Sewer Authority
ELPD East Lansing Police Department
ELPL East Lansing Public Library
EMS Emergency Medical Service
EVC Early Voting Centers
FOIA Freedom of Information Act
FTE Full-time Equivalent
FIP Fair and Impartial
FY Fiscal Year
GAAP Generally Accepted Accounting Principals
GASB Governmental Accounting Standards Board
GFOA Government Finance Officers Association
HCTF Health Care Taskforce
HDC Historic District Commission
HR Human Resources
HRC Human Rights Commission
HUD Housing and Urban Development
IAFF International Association of Fire Fighters
ICC International Code Council
IFT Industrial Facilities Tax
ISSI Innovative Software Services Inc.
ITGA International Town and Gown Association
LCC Lansing Community College
LDFA Local Development Finance Authority
LEAP Lansing Economic Area Partnership
LGBTQ+ Lesbian, Gay, Bisexual, Transgender, Queer and more
MAHO Michigan Association of Housing Officials
MAPE Michigan Association of Public Employees
MCOLES Michigan Commission on Law Enforcement Standards
MDE Michigan Department of Education
MDOT Michigan Department of Transportation
MERS Municipal Employees Retirement System
MFIT Metro Lansing Fire Investigation Team
MHSAA Michigan High School Athletic Association
MeLCAT Michigan eLibrary Catalog
MiLEAP Michigan Department of Lifelong Education, Advancement, and Potential
MOU Memorandum of Understanding
MOVE Military and Overseas Civilian Voter
MSU Michigan State University
MSUFCU Michigan State University Federal Credit Union
MTF Michigan Transportation Fund
NACOLE National Association for Civilian Oversight of Law Enforcement
NCAA National Collegiate Athletic Association

NPDES National Pollution Discharge Elimination System
NRF Neighborhood Roads Fund
OPEB Other Post-Employment Benefits
PACE Parking and Code Enforcement
PASER Pavement and Surface Evaluation Rating
PBD Planning, Building and Development
PTOE Professional Traffic Operations Engineers
QVF Qualified Voter File
RCI Red Cedar Interceptor
SAFER Staffing Adequate Fire and Emergency Response
SEV State Equalized Value
SRF State Revolving Fund
SSJF Summer Solstice Jazz Festival
STP Surface Transportation Program
STEAM Science Technology Engineering Art Math
TAP Transportation Alternative Program
TCOA Tri County Office on Aging
TIC Technology Innovation Center
TIF Tax Increment Financing
TIFP Tax Increment Financing and Development Plan
TMF Technical, Managerial, and Financial Support
UAV Unmanned Aerial Vehicle
UAW United Auto Workers Union
WC Workers' Comp
WRRF Water Resource Recovery Facility

APPENDIX



Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Business Licenses and Permits Fee Schedule (City Clerk)					
AMUSEMENT AND VIDEO ARCADE					
Annual fee	$50.00	**$50.00**			
Maximum Permitted Occupancy	N/A	N/A	Annual Fee	Annual Fee	Annual Fee
0 to 50	N/A	N/A	$100.00	$100.00	$100.00
51 to 75	N/A	N/A	$200.00	$200.00	$200.00
76 to 125	N/A	N/A	$300.00	$300.00	$300.00
126 to 150	N/A	N/A	$400.00	$400.00	$400.00
151 to 200	N/A	N/A	$5.00 per licensed occupant	$5.00 per licensed occupant	$5.00 per licensed occupant
201 to 300	N/A	N/A	$6.50 per licensed occupant	$6.50 per licensed occupant	$6.50 per licensed occupant
Over 300	N/A	N/A	$8.00 per licensed occupant	$8.00 per licensed occupant	$8.00 per licensed occupant
Additional late hours fee for hours 10:00 p.m. to 2:00 a.m.					
BACKYARD CHICKENS (section 4-4) *Up to four (4) chickens*					
Five (5) year permit	$25.00	$25.00	$25.00	$25.00	$25.00
DANCEHALL					
Annual fee	$200.00	**$200.00**	$100.00	$100.00	$100.00
Restaurants which hold a current entertainment license as required by section 8-251 shall be exempt from the annual fee.					
DOMESTIC PARTNER CERTIFICATE					
Resident Fee	**$20.00**	**Discontinued**	$20.00	$20.00	$20.00
Non-Resident Fee	**$30.00**	**Discontinued**	$30.00	$30.00	$30.00
Certified Copy Replacement	**$10.00**	**Discontinued**	$5.00	$5.00	$5.00
ELECTRIC SKATEBOARD (SCOOTER)					
Annual fee	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
Plus per ride fee	$.10 per ride	$.10 per ride	$.10 per ride	$ .10 per ride	$ .10 per ride
ENTERTAINMENT:					
The annual entertainment license fee shall be selected by the business from the following options:					
OPTION ONE - fee per occupant	$10.00	**$10.00**	N/A	N/A	N/A
OPTION TWO - chargeback for actual cost of ELPD response to calls regarding assaults, fights, unwanted guests, suspicious person, unknown trouble, obscene complaints, disorderly conduct, and noise complaints	Actual cost per occcurance	Actual cost per occcurance			
The annual entertainment license fee shall be an amount determined according to the following schedule:	N/A	N/A	Annual Fee	Annual Fee	Annual Fee
Maximum Permitted Indoor Occupancy	N/A	N/A	Annual Fee	Annual Fee	Annual Fee
0 to 150	N/A	N/A	$50.00	$50.00	$50.00
Over 150	N/A	N/A	An amount equal to the annual restaurant license fee	An amount equal to the annual restaurant license fee	An amount equal to the annual restaurant license fee
Additional late hour fee between 12:00 a.m. and 8:00 a.m.	N/A	N/A	50% of annual restaurant license fee	50% of annual restaurant license fee	50% of annual restaurant license fee
New establishments, except those that have or obtain a liquor license shall be exempt from payment of license fees during the first two years of operation					
JUNK DEALERS (section 30-31)	$50.00	$50.00	$50.00	$50.00	$50.00
LIQUOR LICENSE					
Annual Fee	$150.00	$150.00	$150.00	$150.00	$150.00
MEDICAL MARIHUANA CAREGIVER					
Initial Application Fee	Discontinued	**Discontinued**	$275.00	$275.00	$275.00
Renewal Application Fee	Discontinued	**Discontinued**	$525.00	$525.00	$525.00
Replacement/Updated Certificate	Discontinued	**Discontinued**	$10.00	$10.00	$10.00
MOBILE FOOD VENDING					
Annual License Application Fee	$225.00	$225.00	$225.00	$225.00	$225.00
Speical Event Mobile Food Vending Permit	$0.00	$0.00	$0.00	$0.00	$0.00
Annual License Safety Inspection Fee	$50.00	$50.00	$50.00	$50.00	$50.00
MOTOR BUS (section 8-471)					
Each Bus - Annual Fee	$5.00	$5.00	$5.00	$5.00	$5.00
Each Company - Annual Fee	$100.00	$100.00	$100.00	$100.00	$100.00
(Except a regional motor bus company operated by a public authority of which the city is a member shall be exempt from payment of all annual fees.)					
NEWSPAPER VENDING MACHINE					
Annual Fee	$11.00	$11.00	$11.00	$11.00	$11.00

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
PEDDLER, SOLICITOR OR TRANSIENT MERCHANT (section 8-131)					
On Foot:					
Per Day	$6.00	$6.00	$6.00	$6.00	$6.00
Per Month	$21.00	$21.00	$21.00	$21.00	$21.00
Per Year	$51.00	$51.00	$51.00	$51.00	$51.00
With Vehicle:					
Annual Fee	$62.50	$62.50	$62.50	$62.50	$62.50
Plus Per Person Annual Fee	$6.25	$6.25	$6.25	$6.25	$6.25
PRECIOUS METAL/GEM DEALERS (section 30-31)					
Annual Fee	$50.00	$50.00	$50.00	$50.00	$50.00
RESTAURANT					
Annual fee	$200.00	**$200.00**	N/A	N/A	N/A
Annual fee – Zone 1: Central Business District	N/A	N/A	Annual Fee	Annual Fee	Annual Fee
Maximum Permitted Indoor Occupancy	N/A	N/A			
0 to 50	N/A	N/A	$100.00	$100.00	$100.00
51 to 75	N/A	N/A	$200.00	$200.00	$200.00
76 to 125	N/A	N/A	$300.00	$300.00	$300.00
126 to 150	N/A	N/A	$400.00	$400.00	$400.00
Maximum Permitted Indoor Occupancy	N/A	N/A			
151 to 200	N/A	N/A	$5.00 per licensed occupant	$5.00 per licensed occupant	$5.00 per licensed occupant
201 to 300	N/A	N/A	$6.50 per licensed occupant	$6.50 per licensed occupant	$6.50 per licensed occupant
Over 300	N/A	N/A	$8.00 per licensed occupant	$8.00 per licensed occupant	$8.00 per licensed occupant
Annual fee – Zone 2: All areas of the city not included in zone 1	N/A	N/A	50% of annual fee for zone 1 establishments	50% of annual fee for zone 1 establishments	50% of annual fee for zone 1 establishments
Application fee for initial restaurant license	$80.00	$80.00	$80.00	$80.00	$80.00
Transfers of restaurant ownership	$275.00	$275.00	$275.00	$275.00	$275.00
New establishments, except those that have or obtain a liquor license, shall be exempt from payment of license fees during the first two years of operation.					
Hotel and motel guestrooms shall not be considered in determining the maximum permitted indoor occupancy of a restaurant.	N/A	N/A			
RUBBISH COLLECTOR (section 36-88)					
Annual Fee	$21.00	$21.00	$21.00	$21.00	$21.00
SECOND HAND GOODS (section 30-31)	$51.00	$51.00	$51.00	$51.00	$51.00
TAKE-OUT STORES					
Annual Fee:	$200.00	**$200.00**	N/A	N/A	N/A
Zone1: Central business district	N/A	N/A	$400.00	$400.00	$400.00
Zone2: All areas of the city not included in zone 1	N/A	N/A	$200.00	$200.00	$200.00
TOBACCO RETAILER (section 26-436)					
3-Year Term					
Per Vending Machine	$51.00	$51.00	$51.00	$51.00	$51.00
Other Retailer Per Location	$118.00	$118.00	$118.00	$118.00	$118.00
USED AUTOMOBILES (section 30-61)					
Initial License	$150.00	$150.00	$150.00	$150.00	$150.00
Annual Renewal	$100.00	$100.00	$100.00	$100.00	$100.00
Plus for each site over 1 - Annual Fee	$50.00	$50.00	$50.00	$50.00	$50.00
WRECKERS (section 8-501)					
Initial License	$51.00	$51.00	$51.00	$51.00	$51.00
Annual Renewal	$26.00	$26.00	$26.00	$26.00	$26.00
Each Wrecker Annual Fee	$5.00	$5.00	$5.00	$5.00	$5.00
COAL TAR SEALANT ANNUAL REGISTRATION	$25.00	$25.00	$25.00	$25.00	$25.00
Other					
City of East Lansing copy charge	$2.00 for the first page; $.10 each additional page thereafter	$2.00 for the first page; $.10 each additional page thereafter	$2.00 for the first page; $.10 each additional page thereafter	$2.00 for the first page; $.10 each additional page thereafter	$2.00 for the first page; $.10 each additional page thereafter
Certified Documents *(FOIA & non-FOIA requests)*	**$11.00**	Discontinued	**Discontinued**	$11.00	$11.00
Assessing					
BS&A Data Base List	$500.00	$500.00	**$500.00**	$1,200.00	$1,200.00

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
City Clerk					
Certified Documents *(FOIA & non-FOIA requests)*	**$11.00**	Discontinued	**Discontinued**	$11.00	$11.00
Notary Services (per page) (*FOIA & non-FOIA requests)*	Discontinued	Discontinued	**Discontinued**	$6.00	$6.00
Voter Information Requests:					
Set-up fee/ Formatting	No Charge	No Charge	No Charge	No Charge	No Charge
Paper per page	No Charge	No Charge	No Charge	No Charge	No Charge
Labels per page	No Charge	No Charge	No Charge	No Charge	No Charge
Email	No Charge	No Charge	No Charge	No Charge	No Charge
Compact Disc	No Charge	No Charge	No Charge	No Charge	No Charge
Parks and Recreation					
Parks, Recreation, Open Space and Greenways Plan	**Discontinued**	$15.00	$15.00	$15.00	$15.00
Treasury					
Complete Tax Roll (per season)	$600.00	$600.00	$600.00	$600.00	$600.00
Returned Payment Fee – (the remitter is charged this fee)	$35.00	$35.00	$35.00	$35.00	$35.00
Residential Parking Permits (per ordinance)					
Replacement of lost/stolen permit	$5.00/each	$5.00/each	$5.00/each	$5.00/each	$5.00/each
Temporary permits for home business (undated; up to 60/month)	$.50/each	$.50/each	$.50/each	$.50/each	$.50/each
Police					
Labor costs directly associated with necessary searching for, locating & examining the records:					
Per Hour	**$33.97**	**$31.64**	**$28.58**	**$26.83**	**$24.04**
Per 15 Minutes (all partial increments rounded down)	**$8.49**	**$7.91**	**$7.14**	**$6.71**	**$6.05**
Labor costs for review & separation and deletion of exempt & nonexempt material:					
Per Hour	**$55.72**	**$50.06**	**$46.05**	**$41.20**	**$38.29**
Per 15 Minutes (all partial increments rounded down)	**$13.93**	**$12.52**	**$11.51**	**$10.30**	**$9.57**
Cost of non-paper media:					
DVD-R	$.22/each	$.22/each	$.22/each	$.22/each	$.22/each
USB Drive	**$2.50/each**	$4.00/each	$4.00/each	$4.00/each	$4.00/each
Cost of paper copies	$.05/copy	$.05/copy	$.05/copy	$.05/copy	$.05/copy
Labor costs directly associated with duplication or publication:					
Per Hour	**$33.97**	**$31.64**	**$28.58**	**$26.83**	**$24.20**
Per 6 Minutes (all partial increments rounded down)	**$3.40**	**$3.16**	**$2.86**	**$2.68**	**$2.42**
Notary Service	$10.00	$10.00	$10.00	$10.00	$10.00
Security Clearance will be figured using the above fee schedule.					
Impound Lot Fee	$30.00/vehicle/day	$30.00/vehicle/day	$30.00/vehicle/day	$30.00/vehicle/day	$30.00/vehicle/day
Preliminary Breath Test (PBT)*	$10.00	$10.00	$10.00	$10.00	$10.00
Fingerprint Card*	$9.00/card	$9.00/card	$9.00/card	$9.00/card	$9.00/card
False Alarm Billing (new fees effective January 1st each year)					
1st Alarm - Warning	No Charge	No Charge	No Charge	No Charge	No Charge
2nd Alarm	$10.00	$10.00	$10.00	$10.00	$10.00
3rd and Successive Alarms	$25.00	$25.00	$25.00	$25.00	$25.00
Fire					
Medical Transport Ambulance Fee					
ALS Non-Emergent (per run)	$800.00	$800.00	**$800.00**	$750.00	$750.00
Plus Mileage (per loaded mile)	$17.00	$17.00	**$17.00**	$12.00	$12.00
Plus Oxygen (if necessary)	$50.00	$50.00	**$50.00**	$40.00	$40.00
ALS Emergent (per run)	$800.00	$800.00	**$800.00**	$750.00	$750.00
Plus Mileage (per loaded mile)	$17.00	$17.00	**$17.00**	$12.00	$12.00
Plus Oxygen (if necessary)	$50.00	$50.00	**$50.00**	$40.00	$40.00
ALS-2 (per run)	$1,200.00	**$1,200.00**	**$800.00**	$750.00	$750.00
Plus Mileage (per loaded mile)	$17.00	$17.00	**$17.00**	$12.00	$12.00
Plus Oxygen (if necessary)	$50.00	$50.00	**$50.00**	$40.00	$40.00
Ambulance Response and Treatment - No Transport Assessment	$650.00	$650.00	$650.00	$650.00	**$650.00**
Medical Facility Lift Assist	$400.00	$400.00	**$400.00**	N/A	N/A
EMS Intercept for Bath and Dewitt Twp	$350.00/response	$350.00/response	**$350.00/response**	N/A	N/A
Treat No Transport for Full Arrest	$400.00	**$400.00**	N/A	N/A	N/A

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Hazardous Materials Cost Recovery Fees**					
Fire Department Engine or Ladder Truck (per hour)	$250.00	$250.00	$250.00	$250.00	$250.00
Fire Tender, Ambulance, Brush Engine or ATV (per hour)	$125.00	$125.00	$125.00	$125.00	$125.00
Fire Hazmat or Rescue Unit (per hour)	$400.00	$400.00	$400.00	$400.00	$400.00
Mileage Car or Command (per mile)	$0.68	$0.68	$0.68	$0.68	$0.68
Mileage Pick-up (per mile)	$0.90	$0.90	$0.90	$0.90	$0.90
Personnel Costs	Employee Rate + Benefits	Employee Rate + Benefits	Employee Rate + Benefits	Employee Rate + Benefits	Employee Rate + Benefits
Consumables billed at replacement costs for peat sorb	Minimum of $5.00 per/lb	Minimum of $5.00 per/lb	Minimum of $5.00 per/lb	Minimum of $5.00 per/lb	**Minimum of $5.00 per/lb**
***Non-Residents charged an additional $100 for Hazardous Material Clean Up activities*					
Fire and Life Safety Inspection Fees					
Annual Inspection on properties with Class I, Class II, Class III, or Class IV License	$170.00	**$170.00**	N/A	N/A	N/A
Annual Inspection on properties with Class V or Class VI License	$340.00	**$340.00**	N/A	N/A	N/A
Reinspection for Class I, Class II, Class III, , or Class IV, License	$85.00	**$85.00**	N/A	N/A	N/A
Reinspection for Class V or Class VI License	$110.00	**$110.00**	N/A	N/A	N/A
No Show Fee	$85.00	**$85.00**	N/A	N/A	N/A
Initial fire safety inspections for non-profit / government-owned property. Includes one follow-up inspection to verify compliance.	$85.00	**$85.00**	N/A	N/A	N/A
Additional reinspection for unresolved violations for non-profit and government owned property.	$45.00	**$45.00**	N/A	N/A	N/A
Mutual Aid Structure Fire (billed to insurance)	$500.00	**$500.00**	N/A	N/A	N/A
OCCUPATION OF STREETS, ALLEYS & RIGHT-OF-WAYS PERMIT FEES & DEPOSITS					
Drive Approach and/or Sidewalk Within Public ROW:					
Residential Permit (Includes Inspection)	**$168.00**	**$165.00**	**$164.00**	**$158.00**	**$153.00**
Commercial Permit (Includes Inspection)	**$214.00**	**$211.00**	**$209.00**	**$201.00**	**$196.00**
Additional Cost to Review Traffic Control Plan if Required	**$125.00**	**$120.00**	**$106.00**	**$102.00**	**$99.00**
Water, Sanitary Sewer, or Storm Sewer Lead Installation/Repair/Replacement:					
Permit- Installation/Repair/Replacement Water and Sewer Services	**$113.00**	$109.00	**$109.00**	**$106.00**	**$103.00**
Inspection- Installation/Repair/Replacement Water and Sewer					
Services Located Within Public Right-of-Way (2 hours)	$184.00	**$184.00**	**$182.00**	**$174.00**	**$170.00**
Inspection- Installation/Repair/Replacement Water and Sewer					
Services Located Outside Public Right-of-Way	$92.00	$92.00	**$91.00**	**$87.00**	**$85.00**
Additional Cost to Review Traffic Control Plan if Required	**$125.00**	$120.00	**$106.00**	**$102.00**	**$99.00**
Additional Inspection Cost (normal business hours)	$92.00	$92.00	**$91.00/hr**	**$87.00/hr**	**$85.00/hr**
Additional Inspection Cost (outside normal business hours)	**$130.00**	$129.00	**$127.00/hr**	**$122.00/hr**	**$119.00/hr**
Pavement Deposit	**$19.00/sft**	$18.00.50/sft	**$18.00/sft**	**$18.00/sft**	$16.00/sft
Pavement Revisit Fee	**$3.10/sft**	$3.00/sft	**$2.83/sft**	**$2.77/sft**	**$2.53/sft**
Utility Company Installation/Repair/Replacement within Public Right-of-Way:					
Permit- Installation/Repair/Replacement Private Utility	**$151.00**	**$146.00**	**$145.00**	**$141.00**	**$137.00**
Inspection- Installation/Repair/Replacement of Private Utility					
Within Public Right-of-Way (2 hours)	$184.00	**$184.00**	**$182.00**	**$174.00**	**$170.00**
Additional Cost to Review Traffic Control Plan if Required	**$125.00**	**$120.00**	**$106.00**	**$102.00**	**$99.00**
Additional Inspection Cost	$92.00/hr	**$92.00/hr**	**$91.00/hr**	**$87.00/hr**	**$85.00/hr**
Additional Inspection Cost (outside normal business hours)	**$130.00/hr**	**$129.00/hr**	**$127.00/hr**	**$122.00/hr**	**$119.00/hr**
Pavement Deposit	**$19.00/sft**	**$18.50/sft**	**$18.00/sft**	**$18.00/sft**	$16.00/sft
Pavement Revisit Fee	**$3.10/sft**	**$3.00/sft**	**$2.83/sft**	**$2.77/sft**	**$2.53/sft**
Inspection - Third Party Inspections	Direct Costs Plus 5%	Direct Costs Plus 5%	**Direct Costs Plus 5%**	N/A	N/A
Use or Obstruction in ROW: (Not Including Street & Lane Closures): [1]					
Local Road ROW Permit	**$113.00**	$109.00	**$109.00**	N/A	N/A
Major Road ROW Permit	**$150.00**	**$146.00**	**$145.00**	N/A	N/A
Use or Obstruction in ROW: (Including Street & Lane Closures): [1]					
Local Street (Permit & Inspection)					
First 3 Days	$242.00	$242.00	**$242.00**	**$228.00**	**$228.00**
Additional Days	$46.00/day	**$46.00/day**	**$45.00/day**	**$44.00/day**	**$43.00/day**
Extension of Original Permit	**$75.00 plus $46.00/day**	**$73.00 plus $46.00/day**	**$73.00 plus $45.00/day**	**$70.00 plus $44.00/day**	**$68.00 plus $43.00/day**
Major Street (Permit & Inspection)					
First 3 Days	$340.00	**$340.00**	$311.00	**$311.00**	**$311.00**
Additional Days	$56.00/day	**$56.00/day**	**$55.00/day**	**$52.00/day**	**$51.00/day**
Extension of Original Permit	**$113.00 plus $56.00/day**	**$112.00 plus $56.00/day**	**$109.00 plus $55.00/day**	**$106.00 plus $52.00/day**	**$103.00 plus $51.00/day**
[1] *-A deposit may be required if deemed necessary by Director of Public Works and Environmental Services. The amount will be determined based on the scope of work.*					

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Annual Public Utility Tree Trimming Permit	**$352/year**	**$342/year**	**$330/year**	**$320.00/year**	$280.00/year
Steet Tree Work Permit (fee waived for approved residential plantings)	**$158.00**	$154.00	**$154.00**	N/A	N/A
Oversize/Overweight Loads:					
Annual Cab Card	**$214.00/Unit**	**$211.00/Unit**	**$209.00/Unit**	**$201.00/Unit**	**$196.00/Unit**
Individual Permits	**$113.00/Unit**	$109.00/Unit	**$109.00/Unit**	**$106.00/Unit**	**$103.00/Unit**
Traffic Impact Study:					
Administrative Review	**$415.00**	**$400.00**	**$352.00**	**$341.00**	**$331.00**
Third Party Review	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%
Wetlands Delineation Verification:					
Administrative Review	**$482.00**	**$468.00**	**$453.00**	**$440.00**	**$428.00**
Third Party Review	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%
Wetlands Permit:					
Administrative Review	**$1,505.00**	**$1,459.00**	**$1,409.00**	**$1,363.00**	**$1,325.00**
Third Party Review	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%	Direct Costs Plus 5%
Additional Review Cost/Hour	**$118.00/hr**	**$115.00/hr**	**$111.00/hr**	**$108.00/hr**	**$105.00/hr**
Special Permits:					
Engineering Administrator	**$115.00/hr**	**$112.00/hr**	**$111.00/hr**	**$108.00/hr**	**$105.00/hr**
Assistant Engineering Administrator	$103.00/hr	**$103.00/hr**	**$100.00/hr**	**$97.00/hr**	**$94.00/hr**
Senior Design Engineer	**$104.00/hr**	**$100.00/hr**	**$88.00/hr**	**$85.00/hr**	**$83.00/hr**
Design Engineer	**$91.00/hr**	**$88.00/hr**	**$80.00/hr**	**$77.00/hr**	**$75.00/hr**
Engineering Technician	**$75.00/hr**	**$73.00/hr**	**$73.00/hr**	**$70.00/hr**	**$68.00/hr**
Environmental Sustainability Manager	**$99.00/hr**	$96.00/hr	**$84.00/hr**	N/A	N/A
Natural Resource Technician	**$70.00/hr**	**$68.00/hr**	**$63.00/hr**	N/A	N/A
Road Closures for Parades/Neighborhood Block Parties/etc.:					
(Must be approved by City Council - No Tables or other items provided))	No Charge	No Charge	No Charge	No Charge	No Charge
Tree Removal and Land Clearing Activities	**$181.00**	**$176.00**	**$170.00**	**$166.00**	**$162.00**
Permit Compliance Violation Notice	**$260.00/notice**	**$257.00/notice**	**$254.00/notice**	**$245.00/notice**	**$239.00/notice**
Permit Compliance Cease and Desist/Per Notice	**$518.00/notice**	**$513.00/notice**	**$509.00/notice**	**$490.00/notice**	**$477.00/notice**
Review of Plans Requiring MDEQ Sewer or Water Permits	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
Penalty for Starting Work Without a Permit	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled
GRADING & SOIL EROSION & SEDIMENTATION CONTROL PERMIT FEES & DEPOSIT/BONDS					
Post Construction Storm Water					
Review and Permit	$1,750.00	**$1,750.00**	$1,500.00	$1,500.00	$1,500.00
Performance Bond	Cost based on the total estimated construction cost of the approved components of the stormwater management system	Cost based on the total estimated construction cost of the approved components of the stormwater management system	Cost based on the total estimated construction cost of the approved components of the stormwater management system	Cost based on the total estimated construction cost of the approved components of the stormwater management system	Cost based on the total estimated construction cost of the approved components of the stormwater management system
Single Family & Duplex Residences:					
First Acre	**$645.00**	**$635.00**	**$615.00**	**$593.00**	**$579.00**
Each Additional Acre	**$152.00/acre**	**$150.00/acre**	**$145.00/acre**	**$122.00/acre**	**$119.00/acre**
Duration of Original Permit	12 Months	12 Months	12 Months	12 Months	12 Months
Renewal of Permit	50% of Original Permit	50% of Original Permit	50% of Original Permit	50% of Original Permit	50% of Original Permit
Duration of Renewal Permit	3 Months	3 Months	3 Months	3 Months	3 Months
Bond Amount	$1,000.00	$1,000.00	**$1,000.00**	$500.00	$500.00
Issuance of Notice of Violation	$320.00/violation	**$320.00/violation**	**$309.00/violation**	$299.00/violation	**$299.00/violation**
Issuance of Cease & Desist Order	$688.00/order	**$688.00/order**	**$665.00/order**	$654.00/order	**$654.00/order**
Penalty for Starting Work Without a Permit	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Non-Single Family & Duplex Residential Properties:					
First Acre	**$1,841.00**	**$1,834.00**	**$1,781.00**	**$1,261.00**	**$1,228.00**
Additional Acres Up to 10.0 Acres	**$423.00/acre**	**$421.00/acre**	**$407.00/acre**	**$191.00/acre**	**$187.00/acre**
Each Additional Acre Over 10.0 Acres	**$255.00/acre**	**$252.00/acre**	**$244.00/acre**	**$139.00/acre**	**$136.00/acre**
Duration of Original Permit	12 Months	12 Months	12 Months	12 Months	12 Months
Renewal of Permit	50% of Original Permit	50% of Original Permit	50% of Original Permit	50% of Original Permit	50% of Original Permit
Duration of Renewal Permit	6 Months	6 Months	6 Months	6 Months	6 Months
Bond Amount	**$5,200.00 for first 2 acres or fraction thereof plus $1,275/acre thereafter**	**$5,150.00 for first 2 acres or fraction thereof plus $1,250/acre thereafter**	**$5,000.00 for first 2 acres or fraction thereof plus $1,250/acre thereafter**	$2,000.00 for first 2 acres or fraction thereof plus $750/acre thereafter	$2,000.00 for first 2 acres or fraction thereof plus $750/acre thereafter
Issuance of Notice of Violation	**$334.00/violation**	**$320.00/violation**	**$309.00/violation**	$299.00/violation	**$299.00/violation**
Issuance of Cease & Desist Order	**$1000.00/order**	**$975.00/order**	**$850.00/order**	$790.00/order	**$790.00/order**
- Permit fees include all routine inspections by Engineering Staff.					
- All fees based on acreage will be rounded upward to the nearest whole acre.					
Penalty for Starting Work Without a Permit	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled	Permit Fee Is Doubled
Neighborhood Block Party Barricade Delivery & Pick-up	**$275.00**	**$260.00**	N/A	N/A	N/A
Hang Banner at Patriarche Park & Michigan Avenue	$55.00	**$55.00**	$50.00	**$50.00**	$35.00
Resident Yard Signs - Dog Clean Up	Discontinued	Discontinued	**Discontinued**	$6.00	$6.00
PATRIARCHE PARK RENTAL (new rates effective January 1st)					
Open Area - 1/2 day (Includes 5 Tables)	**Discontinued**	$35.00 Fee + $7.00 Per Additional Table	**$35.00 Fee + $7.00 Per Additional Table**	$5.00	$5.00
Pavilion - 1/2 day (per half, 12 tables)	**$80.00**	$120.00	**$120.00**	$50.00	$50.00
Open Area - All Day (Includes 5 Tables)	**Discontinued**	$40.00 Fee + $8.00 Per Additional Table	**$40.00 Fee + $8.00 Per Additional Table**	$6.00	$6.00
Pavilion - All Day (per half, 12 tables)	**$150.00**	$220.00	**$220.00**	$70.00	$70.00
Sink Use (With Pavilion Rental Only)	**Discontinued**	$50.00	**$50.00**	N/A	N/A
HOUSING LICENSING AND INSPECTION FEE SCHEDULE					
INSPECTION FEES [2]					
Class I - Class IV Annual	$175.00	$175.00	**$175.00**	$170.00	**$170.00**
Class V Annual	$4.50 [3]	$4.50 [3]	**$4.50** [3]	$4.00 [3]	**$4.00** [3]
Class V Annual for Complexes with Multiple Structures (per structure)	$10.00	$10.00	$10.00	$10.00	**$10.00**
Class VI Annual **	$400.00	$400.00	**$400.00**	$340.00	**$340.00**
Class I - Class IV Reinspection	$85.00	$85.00	$85.00	$85.00	**$85.00**
Class V Reinspection	$1.50 [3]	$1.50 [3]	**$1.50** [3]	$1.00 [3]	**$1.00** [3]
Class VI First Reinspection	$200.00	$200.00	**$200.00**	$110.00	**$110.00**
Class VI Second and Subsequent Reinspections	$300.00	$300.00	**$300.00**	N/A	N/A
Exterior Only Reinspection Fee, Not Including the First Reinspection	$40.00	$40.00	$40.00	**$40.00**	N/A
Class I - Class IV No Show	$85.00	$85.00	$85.00	$85.00	**$85.00**
Class V No Show	$170.00	$170.00	$170.00	$170.00	**$170.00**
Class VI No Show	$150.00	$150.00	$150.00	$150.00	**$150.00**
Class I - Class VI Complaint	$165.00	$165.00	$165.00	$165.00	$165.00
[2] *Per inspection except as noted*					
[3] *Charge per licensed occupant. The minimum amount to be charged for annual inspection/reinspection is as listed*	[3] *$170/$85*	[3] *$170/$85*	[3] *$170/$85*	[3] *$170/$85*	[3] ***$170/$85***
LICENSE FEES					
License Renewal Fee**	$255.00	$255.00	**$255.00**	$245.00	**$245.00**
Initial Rental License Fee**	$1,860.00	$1,860.00	**$1,860.00**	$1,550.00	$1,550.00
Rental License Sanctions Hearing Fee**	$870.00	$870.00	**$870.00**	Discontinued Fee	Discontinued Fee
New Owner Review**	$285.00	$285.00	**$285.00**	$250.00	$250.00
Expired Rental License Application Fee [5] **	$100.00	$100.00	**$100.00**	**$25.00**	$0.00
All Trades Fee (includes 1 reinspection) **	$345 per inspector	$345 per inspector	**$345 per inspector**	$100 plus $300 per inspector	$100 plus $300 per inspector
All Trades Inspection [4] **	Discontinued	Discontinued	**Discontinued**	$65.00	$65.00
[4] *For each trade inspector who must reinspect; for 2nd or more reinspections*					
[5] *Charge per licensed occupant. The minimum amount to be charged for annual inspection/reinspection is as listed*					
***** Homeless shelters are exempt from rental license, annual, review, trade, and inspection fees**					

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
LICENSED RENTAL PROPERTIES LIST	No Charge	No Charge	No Charge	No Charge	No Charge
BUILDING FEES					
Application/Zoning Review/Base Fee (non-refundable) for all building permits	$60.00	$60.00	$60.00	$60.00	$60.00
Building permit fees based on work not involving a square foot computation:					
Application/Base Fee (**non-refundable**) as listed above	$60.00	$60.00	$60.00	$60.00	**$60.00**
plus for each inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Building permit fees based on square foot computation:					
Application/Base Fee (**non-refundable**) as listed above	$60.00	$60.00	$60.00	$60.00	**$60.00**
plus the fees as figured in the below chart					
BUILDING PERMIT FEE CHART					
$1.00 to $2,000 total valuation	$70.00	$70.00	$70.00	$70.00	$70.00
$2,001 to $25,000 total valuation	$70 for the first $2,000 plus $14 for each additional $1,000 or fraction thereof	$70 for the first $2,000 plus $14 for each additional $1,000 or fraction thereof	$70 for the first $2,000 plus $14 for each additional $1,000 or fraction thereof	$70 for the first $2,000 plus $14 for each additional $1,000 or fraction thereof	$70 for the first $2,000 plus $14 for each additional $1,000 or fraction thereof
$25,001 to $50,000 total valuation	$392 for the first $25,000 plus $12 for each additional $1,000 or fraction thereof	$392 for the first $25,000 plus $12 for each additional $1,000 or fraction thereof	$392 for the first $25,000 plus $12 for each additional $1,000 or fraction thereof	$392 for the first $25,000 plus $12 for each additional $1,000 or fraction thereof	$392 for the first $25,000 plus $12 for each additional $1,000 or fraction thereof
$50,001 to $100,000 total valuation	$692 for the first $50,000 plus $10 for each additional $1,000 or fraction thereof	$692 for the first $50,000 plus $10 for each additional $1,000 or fraction thereof	$692 for the first $50,000 plus $10 for each additional $1,000 or fraction thereof	$692 for the first $50,000 plus $10 for each additional $1,000 or fraction thereof	$692 for the first $50,000 plus $10 for each additional $1,000 or fraction thereof
$100,001 to $500,000 total valuation	$1,192 for the first $100,000 plus $9 for each additional $1,000 or fraction thereof	$1,192 for the first $100,000 plus $9 for each additional $1,000 or fraction thereof	$1,192 for the first $100,000 plus $9 for each additional $1,000 or fraction thereof	$1,192 for the first $100,000 plus $9 for each additional $1,000 or fraction thereof	$1,192 for the first $100,000 plus $9 for each additional $1,000 or fraction thereof
$500,001 to $1,000,000 total valuation	$4,792 for the first $500,000 plus $7.75 for each additional $1,000 or fraction thereof	$4,792 for the first $500,000 plus $7.75 for each additional $1,000 or fraction thereof	$4,792 for the first $500,000 plus $7.75 for each additional $1,000 or fraction thereof	$4,792 for the first $500,000 plus $7.75 for each additional $1,000 or fraction thereof	$4,792 for the first $500,000 plus $7.75 for each additional $1,000 or fraction thereof
$1,000,001 to $5,000,000 total valuation	$8,667 for the first $1,000,000 plus $5.75 for each additional $1,000 or fraction thereof	$8,667 for the first $1,000,000 plus $5.75 for each additional $1,000 or fraction thereof	$8,667 for the first $1,000,000 plus $5.75 for each additional $1,000 or fraction thereof	$8,667 for the first $1,000,000 plus $5.75 for each additional $1,000 or fraction thereof	$8,667 for the first $1,000,000 plus $5.75 for each additional $1,000 or fraction thereof
$5,000,001 and up	$31,667 for the first $5,000,000 plus $3.50 for each additional $1,000 or fraction thereof	$31,667 for the first $5,000,000 plus $3.50 for each additional $1,000 or fraction thereof	$31,667 for the first $5,000,000 plus $3.50 for each additional $1,000 or fraction thereof	$31,667 for the first $5,000,000 plus $3.50 for each additional $1,000 or fraction thereof	$31,667 for the first $5,000,000 plus $3.50 for each additional $1,000 or fraction thereof
PLAN REVIEW FEES					
Building Valuation $0 - $50,000	No Charge	No Charge	No Charge	No Charge	No Charge
Building Valuation over $50,000	8% of building permit fee	8% of building permit fee	8% of building permit fee	8% of building permit fee	8% of building permit fee
ROOFS					
Residential	$200.00	$200.00	**$200.00**	$170.00	$170.00
Commercial	value of construction	value of construction	value of construction	value of construction	value of construction
SOLAR					
FOR SYSTEMS UNDER 10k					
Permit application	$60.00	$60.00	**$60.00**	$50.00	$50.00
Initial inspection	$70.00	$70.00	**$70.00**	$60.00	$60.00
Final inspection	$70.00	$70.00	**$70.00**	$60.00	$60.00
DEMOLITION PERMIT FEES (Also require an application fee)					
Single-family or two-family dwelling	$100.00	$100.00	$100.00	$100.00	$100.00
Private garage	$68.00	$68.00	$68.00	$68.00	$68.00
Multi-family dwellings, commercial buildings	$220.00	$220.00	$220.00	$220.00	$220.00
REINSPECTION FEE	$70.00	$70.00	$70.00	$70.00	**$70.00**
APPEAL APPLICATION FILING FEE	$150.00	$150.00	$150.00	$150.00	$150.00
COMMUNICATIONS AND LOW VOLTAGE WIRING REINSPECTION	$70.00	$70.00	$70.00	$70.00	**$70.00**
MOVING PERMIT FEES (Also require an application fee):					
Mobile home with foundation	$150.00	$150.00	$150.00	$150.00	$150.00
Mobile home to an existing foundation	$125.00	$125.00	$125.00	$125.00	$125.00
All buildings and structures less than five hundred (500) square feet in area and less than seventeen (17) feet high when loaded	$155.00	$155.00	$155.00	$155.00	$155.00
All buildings over five hundred (500) square feet in area or seventeen (17) feet high	$310.00	$310.00	$310.00	$310.00	$310.00

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
INVESTIGATION INSPECTION FEE	$100.00	$100.00	**$100.00**	$80.00	$80.00
LICENSE REGISTRATION FEE	No Charge	No Charge	No Charge	No Charge	**No Charge**
INSPECTION FOR WHICH NO FEE IS INDICATED	$75.00/hr	$75.00/hr	$75.00/hr	$75.00/hr	$75.00/hr
INSPECTION FEE OUTSIDE OF NORMAL BUSINESS HOURS	$115.00/hr, Minimum $115.00	$115.00/hr, Minimum $115.00	$115.00/hr, Minimum $115.00	$115.00/hr, Minimum $115.00	$115.00/hr, Minimum $115.00
PERMIT FEE SCHEDULE--MECHANICAL					
MECHANICAL FEES					
Plan review fee (when required)	40% of permit fee	40% of permit fee	40% of permit fee	40% of permit fee	**40% of permit fee**
Application/Base Fee (non-refundable)	$60.00	$60.00	$60.00	$60.00	$60.00
Contractor registration fee	No Charge	No Charge	No Charge	No Charge	**No Charge**
UNIT FEE INSPECTION (IN ADDITION TO APPLICATION/BASE FEE)					
FURNACES					
Furnace and attached ducts (including chimney liner if required)	$30.00	$30.00	$30.00	$30.00	$30.00
Add Roof Top Units	$40.00	$40.00	$40.00	$40.00	$40.00
HEATERS AND VENT/DUCT INSTALLATION					
Each suspended, recessed wall or floor-mounted unit heater	$30.00	$30.00	$30.00	$30.00	$30.00
Each single appliance vent/duct not included in an appliance permit	$15.00	$15.00	$15.00	$15.00	$15.00
Relocate or replace existing water heater (base fee only)	$15.00	$15.00	$15.00	$15.00	$15.00
Repair, alteration, or addition to each heating appliance, refrigeration repair/alter existing mechanical or duct system	$30.00	$30.00	$30.00	$30.00	$30.00
BOILERS AND REFRIGERATION UNITS					
Add Air Conditioning (includes split systems)	$30.00	$30.00	$30.00	$30.00	$30.00
Add Boiler Residential	$50.00	$50.00	$50.00	$50.00	$50.00
Add Boiler Commercial (includes gas piping, venting and combustion air)	$70.00	$70.00	$70.00	$70.00	$70.00
Add Commercial Refrigeration (self contained and split systems)	$50.00	$50.00	$50.00	$50.00	$50.00
Add Hydronic Piping	$25.00	$25.00	$25.00	$25.00	$25.00
AIR-HANDLERS AND ATTACHED DUCTWORK					
Each air-handling unit through 10,000 CFM	$35.00	$35.00	$35.00	$35.00	$35.00
Each air-handling unit over 10,000 CFM	$55.00	$55.00	$55.00	$55.00	$55.00
VENTILATION, EXHAUST FANS AND HOOD SYSTEMS					
Each ventilation fan connected to a single duct	$15.00	$15.00	$15.00	$15.00	$15.00
Ventilation system not under heating or air conditioning system permit	$20.00	$20.00	$20.00	$20.00	$20.00
Each commercial type hood which is served by mechanical exhaust	$65.00	$65.00	$65.00	$65.00	$65.00
GAS PIPING					
Gas piping system of 1 to 5 outlets	$25.00	$25.00	$25.00	$25.00	$25.00
Gas piping system of 6 or more outlets	$10.00	$10.00	$10.00	$10.00	$10.00
OTHER APPLIANCES OR EQUIPMENT					
Heat Pumps/Geo Thermal and Complete Residential	$40.00	$40.00	$40.00	$40.00	$40.00
Suppression Systems / New or Alteration	$60.00	$60.00	$60.00	$60.00	**$60.00**
Fire Suppression Heads Fee/Head	$2.00	$2.00	$2.00	$2.00	**$2.00**
OTHER INSPECTIONS AND FEES					
Inspections outside normal business hours, per hour (minimum of one hour)	$115.00	$115.00	$115.00	$115.00	$115.00
Reinspection fee	$70.00	$70.00	$70.00	$70.00	**$70.00**
Investigation fee	$100.00	$100.00	**$100.00**	$80.00	$80.00
Appeal application filing fee	$150.00	$150.00	$150.00	$150.00	$150.00
License registration fee	No Charge	No Charge	No Charge	No Charge	**No Charge**
Additional Inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Final Inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Testing per hour	$70.00	$70.00	$70.00	$70.00	**$70.00**
PERMIT FEE SCHEDULE--ELECTRICAL					
ELECTRICAL FEES					
Plan review fee (when required)	40% of permit fee	40% of permit fee	40% of permit fee	40% of permit fee	**40% of permit fee**
Application/Base Fee (non-refundable)	$60.00	$60.00	$60.00	$60.00	$60.00
Contractor registration fee	No Charge	No Charge	No Charge	No Charge	**No Charge**

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
UNIT FEE INSPECTION (IN ADDITION TO APPLICATION/BASE FEE)					
Service through 200 amp	$35.00	$35.00	$35.00	$35.00	$35.00
Over 200 amp to 600 amp	$40.00	$40.00	$40.00	$40.00	$40.00
Over 600 amp to 800 amp	$80.00	$80.00	$80.00	$80.00	$80.00
Over 800 amps (previously calculated per amp)	$150.00	$150.00	**$150.00**	$0.16	$0.16
CIRCUITS					
120v each	$9.00	$9.00	$9.00	$9.00	$9.00
LIGHTING FIXTURES AND SMOKE DETECTORS					
Lighting Fixtures/Smoke Detectors Per 25 Units	$17.00	$17.00	$17.00	$17.00	$17.00
APPLIANCES AND HVAC RELATED					
Appliances, Climate Control and Power Outlets 220v					
Dishwasher, Garbage Disposal, etc.	$8.00	$8.00	$8.00	$8.00	$8.00
Ranges, Dryers, A/C Units, etc.	$10.00	$10.00	$10.00	$10.00	$10.00
Furnace, Heat Pump, etc.	$10.00	$10.00	$10.00	$10.00	$10.00
Electric Heating Units (Baseboard)	$13.00	$13.00	$13.00	$13.00	$13.00
POWER APPARATUS					
Up to and including 1 hp, kw or kvar, each	$13.50	$13.50	$13.50	$13.50	$13.50
Over 1 to 10, each	$20.50	$20.50	$20.50	$20.50	$20.50
Over 10 to 50, each	$68.00	$68.00	$68.00	$68.00	$68.00
Over 50 to 100, each	$136.00	$136.00	$136.00	$136.00	$136.00
Over 100	$205.00	$205.00	$205.00	$205.00	$205.00
SOLAR PANEL MODULES, EACH	$12.00	$12.00	**$12.00**	$10.00	$10.00
Electric Vehicle Charging Station	$35.00	$35.00	**$35.00**	N/A	N/A
BUSWAYS AND FEEDERS					
Busways and feeders, each 50 feet	$27.00	$27.00	$27.00	$27.00	$27.00
SIGNS, OUTLINE LIGHTING, MARQUEE, EACH					
Signs, outline lighting, marquee, each	$27.00	$27.00	$27.00	$27.00	$27.00
FIRE ALARM SYSTEMS					
Thru 10 devices	$60.00	**$60.00**	$105.00	$105.00	$105.00
11-20 devices	$100.00	**$100.00**			
Over 20 devices, each	$6.00	**$6.00**	$9.00	$9.00	$9.00
SWIMMING POOLS, SPAS, HOT TUBS OR SIMILAR FIXTURES					
Swimming pools, spas, hot tubs, each	$32.00	$32.00	$32.00	$32.00	$32.00
MISCELLANEOUS APPARATUS, CONDUITS AND CONDUCTORS					
Miscellaneous apparatus	$13.50	$13.50	$13.50	$13.50	$13.50
DATA/TELECOM OUTLETS 1-19 EACH	$5.00	$5.00	$5.00	$5.00	$5.00
DATA/TELECOM OUTLETS 20-300	$100.00	$100.00	$100.00	$100.00	$100.00
DATA/TELECOM OUTLETS OVER 300	$300.00	**$300.00**	N/A	N/A	N/A
OTHER INSPECTIONS AND FEES					
Inspections outside normal business hours, per hour (minimum of one hour)	$115.00	$115.00	$115.00	$115.00	$115.00
Reinspection fee	$70.00	$70.00	$70.00	$70.00	**$70.00**
Investigation fee	$100.00	$100.00	**$100.00**	$80.00	$80.00
Appeal application filing fee	$150.00	$150.00	$150.00	$150.00	$150.00
License registration fee	$15.00	$15.00	$15.00	$15.00	$15.00
Electric Vehicle Charging Station	$10.00	**$10.00**	N/A	N/A	N/A
Additional Inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Final Inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Testing per hour	$70.00	$70.00	$70.00	$70.00	**$70.00**
PERMIT FEE SCHEDULE – PLUMBING					
PLUMBING FEES					
Plan review fee (when required)	40% of permit fee	40% of permit fee	40% of permit fee	40% of permit fee	**40% of permit fee**
Application/Base Fee (non-refundable)	$60.00	$60.00	$60.00	$60.00	$60.00
Contractor registration fee	No Charge	No Charge	No Charge	No Charge	**No Charge**

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
UNIT FEE INSPECTION (IN ADDITION TO APPLICATION/BASE FEE)					
FIXTURES					
Each plumbing fixture or set of fixtures on one trap (includes water and drain connections, piping and backflow protection)	$10.00	$10.00	$10.00	$10.00	$10.00
SEWERS AND DRAINS					
Each building sewer	$60.00	$60.00	$60.00	$60.00	$60.00
Building drain/building drain alteration	$60.00	$60.00	$60.00	$60.00	$60.00
Grease oil interceptor	$60.00	$60.00	$60.00	$60.00	$60.00
Grease waste piping/alteration or repair	$60.00	$60.00	$60.00	$60.00	$60.00
Each back water valve installation	$20.00	$20.00	$20.00	$20.00	$20.00
Sump Pump / Crock	$25.00	$25.00	**$25.00**	N/A	N/A
Rainwater systems - per drain (inside building)	$15.00	$15.00	$15.00	$15.00	$15.00
WATER EQUIPMENT, APPLIANCES, AND DEVICES					
Water heater and/or vent	$15.00	$15.00	$15.00	$15.00	$15.00
Installation, alternation, or repair of water piping and/or water treatment equipment (each fixture)	$10.00	$10.00	$10.00	$10.00	$10.00
Lawn sprinkler system or meter and backflow devices	$20.00	$20.00	$20.00	$20.00	$20.00
BACKFLOW PROTECTIVE DEVICE OTHER THAN ATMOSPHERIC TYPE					
VACUUM BREAKERS:					
2 inch in diameter and smaller	$20.00	$20.00	$20.00	$20.00	$20.00
Over 2 inches in diameter	$40.00	$40.00	$40.00	$40.00	$40.00
STACKS, VENTS, AND CONDUCTORS					
3 stories or less	$20.00	$20.00	$20.00	$20.00	$20.00
Over 3 stories (per story)	$15.00	$15.00	$15.00	$15.00	$15.00
AAV Each	$15.00	**$15.00**	**$10.00**	N/A	N/A
Repair or change of drainage or vent piping fixture	$10.00	$10.00	$10.00	$10.00	$10.00
STEAM GENERATOR	$20.00	$20.00	$20.00	$20.00	$20.00
MEDICAL VACUUM	$25.00	$25.00	$25.00	$25.00	$25.00
EACH MEDICAL GAS PIPING SYSTEM 1-4 OUTLETS	$25.00	$25.00	$25.00	$25.00	$25.00
MEDICAL GAS PIPING SYSTEM OVER 4	$10.00	$10.00	$10.00	$10.00	$10.00
OTHER INSPECTIONS AND FEES					
Inspections outside normal business hours, per hour (minimum of one hour)	$115.00	$115.00	$115.00	$115.00	$115.00
Reinspection fee	$70.00	$70.00	$70.00	$70.00	**$70.00**
Investigation fee	$100.00	$100.00	**$100.00**	$80.00	$80.00
Appeal application filing fee	$150.00	$150.00	$150.00	$150.00	$150.00
License registration fee	$15.00	$15.00	$15.00	$15.00	$15.00
Additional Inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Final Inspection	$70.00	$70.00	$70.00	$70.00	**$70.00**
Testing per hour	$70.00	$70.00	$70.00	$70.00	**$70.00**
PERMIT APPLICATION FEE SCHEDULE–SIGNS	$60.00	$60.00	**$60.00**	N/A	N/A
SIGN CONSTRUCTION PERMIT FEES					
Display Area (Square Feet)					
0-10	$30.00	$30.00	$30.00	$30.00	$30.00
11-50	$60.00	$60.00	$60.00	$60.00	$60.00
51-75	$90.00	$90.00	$90.00	$90.00	$90.00
Over 75	$150.00	$150.00	$150.00	$150.00	$150.00
Banner application processing fee	$20.00	$20.00	$20.00	$20.00	$20.00
MODIFICATION OF EXISTING SIGN FEES					
Display Area (Square Feet)					
0-10	$15.00	$15.00	$15.00	$15.00	$15.00
11-50	$30.00	$30.00	$30.00	$30.00	$30.00
51-75	$45.00	$45.00	$45.00	$45.00	$45.00
Over 75	$80.00	$80.00	$80.00	$80.00	$80.00
Inspection Fee	$70.00	$70.00	**$70.00**	N/A	N/A
PERMIT APPLICATION FEE SCHEDULE–PAVING (section 50-815)	$60.00	$60.00	$60.00	$60.00	$60.00
Inspection Fee	$70.00	$70.00	**$70.00**	$40.00	**$40.00**

Five-Year Comparative Fee Schedule

GENERAL FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
LAND DEVELOPMENT APPLICATION FEES					
Rezoning	$1,200 + $100/acre	**$1,200 +** $100/acre	$1,100 + $100/acre	$1,100 + $100/acre	$1,100 + $100/acre
Site Plan					
Residential	$1,000 + $25/dwelling unit	**$1,000** + $25/dwelling unit	$1,100 + $25/dwelling unit	$1,100 + $25/dwelling unit	$1,100 + $25/dwelling unit
Nonresidential	$1,000 + $25/1,000 sq. ft. GFA + $250/drive-thru service lane and/or gasoline pump island	**$1,000** + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	$1,100 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	$1,100 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	$1,100 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island
Modification	$1,000 + increment per new construction	**$1,000** + increment per new construction	$1,100 + increment per new construction	$1,100 + increment per new construction	$1,100 + increment per new construction
Special Use Permit					
Residential	$1,200.00 + $25/dwelling unit	**$1,200.00** + $25/dwelling unit	$1,100 + $25/dwelling unit	$1,100 + $25/dwelling unit	$1,100 + $25/dwelling unit
Nonresidential	$1,200 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	**$1,200** + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	$1,100 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	$1,100 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island	$1,100 + $25/1,000 sq. ft. GFA + $250/drive thru service lane and/or gasoline pump island
Modification	$1,200 + increment per new construction	**$1,200** + increment per new construction	$1,100 + increment per new construction	$1,100 + increment per new construction	$1,100 + increment per new construction
Administrative Only	$250.00	$250.00	$250.00	$250.00	$250.00
Cannabis Facility	$5000/year/license	$5000/year/license	$5000/year/license	$5000/year/license	$5000/year/license
Parking Plan (B-3)	$1,200 + $25/ 1,000 sq. ft. GFA	**$1,200** + $25/ 1,000 sq. ft. GFA	$1,100 + $25/ 1,000 sq. ft. GFA	$1,100 + $25/ 1,000 sq. ft. GFA	$1,100 + $25/ 1,000 sq. ft. GFA
Administrative Only	$250.00	$250.00	$250.00	$250.00	$250.00
Combined applications (i.e., rezoning + SUP/site plan)	Larger fee +1/2 second fee	Larger fee +1/2 second fee	Larger fee +1/2 second fee	Larger fee +1/2 second fee	Larger fee +1/2 second fee
Zoning Variance	$500.00	**$500.00**	$300.00	$300.00	$300.00
Subdivisions					
Tentative Preliminary	$1,200 + $25/lot	**$1,200** + $25/lot	$1,100 + $25/lot	$1,100 + $25/lot	$1,100 + $25/lot
Final Preliminary	$300.00	$300.00	$300.00	$300.00	$300.00
Final Plat	$25.00/lot	$25.00/lot	$25.00/lot	$25.00/lot	$25.00/lot
Lot Splits, Combinations, Boundary Modifications (W/ Council Approval)	$600.00	**$600.00**	$525.00	$525.00	$525.00
Administrative Only	$225.00	$225.00	$225.00	$225.00	$225.00
Certificate of Appropriateness (W/ Historic District Commission Approval)	$100.00	**$100.00**	Fee rescinded December 6, 2006 [5]	Fee rescinded December 6, 2006 [5]	Fee rescinded December 6, 2006 [5]
Administrative Issuance	No Charge	No Charge	No Charge	No Charge	No Charge
Zoning Compliance Letters	$250.00/letter	**$250.00/letter**	$200.00/letter	$200.00/letter	$200.00/letter
Expediting fee for 1-business day turnaround	$200.00	**$200.00**	N/A	N/A	N/A
Brownfield Plan Application/Review Fee	1% of request not to exceed $25,000	1% of request not to exceed $25,000	1% of request not to exceed $25,000	1% of request not to exceed $25,000	1% of request not to exceed $25,000
[5] *Per City of East Lansing Resolution 2006-1 adopted February 7, 2006.*					
GFA = Gross Floor Area of Building					

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
All Parks, Recreation and Arts Fund Divisions										
Credit Card Convenience Fee	**3%**	**3%**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Softball Complex and Patriarche Park Ball Field Fees										
Youth Games (includes initial field preparation)										
East Lansing Baseball Club (per game)	**Discontinued**	**Discontinued**	$20.00	N/A	$20.00	N/A	$20.00	N/A	$20.00	N/A
East Lansing Softball Club (per game)	**Discontinued**	**Discontinued**	**$20.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Clubs (per game)	**$25.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Youth Leagues (per game)	**$50.00**	**$70.00**	$20.00	$35.00	$20.00	$35.00	$20.00	$35.00	$20.00	$35.00
East Lansing High School	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Team Training										
East Lansing Baseball Club (per team)	$200.00	N/A	$200.00	N/A	$200.00	N/A	**$200.00**	N/A	N/A	N/A
East Lansing Softball Club (per team)	$200.00	N/A	**$200.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Clubs (per team)	**$200.00**	**$200.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Adult Games (includes initial field preparation)										
City Sponsored Leagues (per game)	**Discontinued**	**Discontinued**	$20.00	N/A	$20.00	N/A	$20.00	N/A	$20.00	N/A
Other Leagues (per game)	**$50.00**	**$70.00**	N/A	$35.00	N/A	$35.00	N/A	$35.00	N/A	$35.00
Youth and Adult Tournaments (Includes initial field preparation)										
Games (per game)	$40.00	$70.00	$40.00	$70.00	$40.00	$70.00	$40.00	$70.00	$40.00	$70.00
Games starting prior to 9a or later than 8p (per game)	**Discontinued**	**Discontinued**	$40.00	$90.00	$40.00	$90.00	$40.00	$90.00	$40.00	$90.00
Holiday Weekend (per game)	**Discontinued**	**Discontinued**	$80.00	$110.00	$80.00	$110.00	$80.00	$110.00	$80.00	$110.00
Holiday Weekend Games starting prior to 9a or later than 8p (per game)	**Discontinued**	**Discontinued**	$80.00	$130.00	$80.00	$130.00	$80.00	$130.00	$80.00	$130.00
East Lansing Baseball Club Spring Tournament (per game at Patriarche Park)	**Discontinued**	**Discontinued**	$25.00	N/A	$25.00	N/A	**$25.00**	N/A	N/A	N/A
East Lansing Softball Club Spring Tournament (per game at Patriarche Park)	**Discontinued**	**Discontinued**	**$25.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Club Tournaments (per game at Patriarche Park)	**$25.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Baseball Club Spring Tournament (per game at Softball Complex)	**Discontinued**	**Discontinued**	$35.00	N/A	$35.00	N/A	**$35.00**	N/A	N/A	N/A
East Lansing Softball Club Spring Tournament (per game at Softball Complex)	**Discontinued**	**Discontinued**	**$35.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Club Tournaments (per game at Softball Complex)	**$35.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Additional Services										
Extended Hours Field/Facility Labor - weekdays before 7a or after 3p & Saturdays (per hour)	**$40.00**	**$40.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Extended Hours Field/Facility Labor - Sundays (per hour)	**$80.00**	**$80.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Full Field Preparation (per field)	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00
Partial Field Preparation (per field)	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
Partial Field Preparation After 4 Games (per field)	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Lights (per field)	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	**$25.00**	**$25.00**	$15.00	$15.00
Scoreboards (per field)	**Discontinued**	**Discontinued**	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
Recreational Field Rental (No field preparation)										
Game (per field) - 90 minutes	$25.00	$25.00	**$25.00**	$25.00	$15.00	$25.00	$15.00	$25.00	$15.00	$25.00
East Lansing Soccer Complex Field Fees										
Youth Games										
League Games (per game)	$35.00	$65.00	$35.00	$65.00	$35.00	$65.00	**$35.00**	**$65.00**	$25.00	$50.00
League Games on 5v5 Field (per game)	**$20.00**	**$50.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
League Games on Weeknights & Weekend Early/Late Start Times (per game)	$45.00	$80.00	$45.00	$80.00	$45.00	$80.00	**$45.00**	**$80.00**	$25.00	$65.00
League Games in Stadium without Lights (per game)	$55.00	$85.00	$55.00	$85.00	$55.00	$85.00	**$55.00**	**$85.00**	$25.00	$70.00
League Games in Stadium with Lights (per game)	$75.00	$120.00	$75.00	$120.00	$75.00	$120.00	**$75.00**	**$120.00**	$55.00	$105.00
EL Community Club Youth Stadium Event	**Discontinued**	**Discontinued**	$35.00	N/A	$35.00	N/A	**$35.00**	N/A	N/A	N/A
Tournament Games (per game)	$55.00	$85.00	$55.00	$85.00	$55.00	$85.00	**$55.00**	**$85.00**	$48.00	$60.00
Tournament Games in Stadium without Lights (per game)	$85.00	$105.00	$85.00	$105.00	$85.00	$105.00	**$85.00**	**$105.00**	$75.00	$95.00
Tournament Games in Stadium with Lights (per game)	$100.00	$125.00	$100.00	$125.00	$100.00	$125.00	**$100.00**	**$125.00**	$95.00	$115.00
Capital Area Classic Tournament (per game)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$50.00	N/A
Summer High School Soccer League (team fee)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$675.00	N/A
Adult Games										
League Games (per game)	$70.00	$85.00	$70.00	$85.00	$70.00	$85.00	**$70.00**	**$85.00**	$54.00	$65.00
League Games in Stadium without Lights (per game)	$100.00	$115.00	$100.00	$115.00	$100.00	$115.00	**$100.00**	**$115.00**	$54.00	$75.00
League Games in Stadium with Lights (per game)	$140.00	$170.00	$140.00	$170.00	$140.00	$170.00	**$140.00**	**$170.00**	$105.00	$130.00
Ultimate Frisbee (per game)	$35.00	$35.00	$35.00	$35.00	$35.00	$35.00	**$35.00**	**$35.00**	$50.00	$55.00

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	**Non-Resident**	**Resident**	**Non-Resident**	**Resident**	**Non-Resident**	**Resident**	**Non-Resident**	**Resident**	**Non-Resident**
Youth Training										
Youth (per team/per field/per hour)	$55.00	$55.00	$55.00	$55.00	$55.00	$55.00	**$55.00**	**$55.00**	$50.00	N/A
East Lansing Community Club - 90 Minute Sessions (per team/per field)^	**Discontinued**	**Discontinued**	$25.00	N/A	$25.00	N/A	$25.00	N/A	$5,000.00	N/A
East Lansing Community Club (per team/per field/per hour)	**$17.00**	**N/A**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Fall Training with Lights (per year)	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	**$750.00**	**$750.00**	N/A	N/A
Camps, Clinics and Tryouts										
Youth - 60 Minute Sessions (per field)	$75.00	$75.00	$75.00	$75.00	$75.00	$75.00	**$75.00**	$75.00	$50.00	$75.00
^ - FY2023 rates were by the season										
Adult Semi-Professional League										
Games without Admission Fees without Lights (per game)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$54.00	N/A
Games without Admission Fees with Lights (per game)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$54.00	N/A
Stadium Games (per game)	$800.00	N/A	$800.00	N/A	$800.00	N/A	$800.00	N/A	**$800.00**	N/A
Team Training - (per hour/per field)	$150.00	N/A	$150.00	N/A	$150.00	N/A	**$150.00**	N/A	$40.00	N/A
Pavilion Rental										
Rate Per Hour - Maximum 4 Hours	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00
East Lansing Family Aquatic Center										
Daily Passes										
Daily Pass	$13.00	$13.00	**$13.00**	**$13.00**	$11.00	$11.00	**$11.00**	$11.00	**$8.00**	$11.00
Daily Pass - After 5:00p	$12.00	$12.00	**$12.00**	**$12.00**	$10.00	$10.00	**$10.00**	**$10.00**	**$6.00**	$9.00
Daily Pass - Senior	$12.00	$12.00	**$12.00**	**$12.00**	$10.00	$10.00	**$10.00**	**$10.00**	**$6.00**	$9.00
Daily Pass - Senior - After 5:00p	$11.00	$11.00	**$11.00**	**$11.00**	$9.00	$9.00	**$9.00**	**$9.00**	**$5.00**	$8.00
10 Visit Passes										
10 Visit Passes	**$120.00**	**$120.00**	**$110.00**	**$110.00**	$90.00	$90.00	**$90.00**	**$90.00**	**$60.00**	$80.00
Season Passes										
First Family Member	**$125.00**	**$125.00**	**$115.00**	**$115.00**	$95.00	$95.00	$95.00	**$95.00**	**$95.00**	$135.00
Additional Family Member	**$125.00**	**$125.00**	**$115.00**	**$115.00**	$95.00	$95.00	**$95.00**	**$95.00**	**$75.00**	$85.00
Group Rates										
All-day pass with 3.5 hours reserved shade picnic structure (per person, min. 15)	**Discontinued**	**Discontinued**	**$12.00**	**$12.00**	$10.00	$10.00	**$10.00**	**$10.00**	**$6.00**	**$9.00**
All-day pass (per person, min. 75)	**$12.00**	**$12.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Large Group Reserved Area (3 hours, with min. 75 person group)	**$50.00**	**$50.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Hannah Community Center Passes										
Daily Passes										
Child (5-10)	$5.00	$5.00	**$5.00**	**$5.00**	$4.00	$4.00	**$4.00**	**$4.00**	$3.00	**$3.00**
Youth (11-18)	**$7.00**	**$7.00**	**$6.00**	**$6.00**	$5.00	$5.00	**$5.00**	**$5.00**	$4.00	**$4.00**
Adult (19-59)	**$9.00**	**$9.00**	**$8.00**	**$8.00**	$7.00	$7.00	**$7.00**	**$7.00**	$6.00	$9.00
Senior (60+)	**$7.00**	**$7.00**	**$6.00**	**$6.00**	$5.00	$5.00	**$5.00**	**$5.00**	$4.00	$6.00
Adult Weekend - Friday through Sunday (19-59)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$6.00	$9.00
10 Visit Passes										
Child (5-10)	$40.00	$40.00	**$40.00**	**$40.00**	$20.00	$20.00	**$20.00**	**$20.00**	$15.00	**$15.00**
Youth (11-18)	**$60.00**	**$60.00**	**$50.00**	**$50.00**	$30.00	$30.00	**$30.00**	**$30.00**	$25.00	**$25.00**
Adult (19-59)	**$80.00**	**$80.00**	**$70.00**	**$70.00**	$45.00	$45.00	**$45.00**	**$45.00**	$40.00	$55.00
Senior (60+)	**$60.00**	**$60.00**	**$50.00**	**$50.00**	$30.00	$30.00	**$30.00**	**$30.00**	$25.00	$40.00
Family	**$75.00**	**$75.00**	**$65.00**	**$65.00**	N/A	N/A	N/A	N/A	N/A	N/A
Six Month Passes										
Child (5-10)	$100.00	$100.00	**$100.00**	**$100.00**	N/A	N/A	N/A	N/A	N/A	N/A
Youth (11-18)	**$175.00**	**$175.00**	**$168.00**	**$168.00**	N/A	N/A	N/A	N/A	N/A	N/A
Adult (19-58)	**$215.00**	**$215.00**	**$204.00**	**$204.00**	$170.00	$170.00	**$170.00**	**$170.00**	$160.00	$215.00
Senior (60+)	**$175.00**	**$175.00**	**$168.00**	**$168.00**	N/A	N/A	N/A	N/A	N/A	N/A
Annual Passes										
Child (5-10)	$130.00	$130.00	**$130.00**	**$130.00**	$115.00	$115.00	**$115.00**	**$115.00**	$96.00	**$96.00**
Youth (11-18)	**$210.00**	**$210.00**	**$190.00**	**$190.00**	$170.00	$170.00	**$170.00**	**$170.00**	$153.00	**$153.00**
Adult (19-59)	**$300.00**	**$300.00**	**$290.00**	**$290.00**	$255.00	$255.00	**$255.00**	**$255.00**	$235.00	$300.00
Senior (60+)	**$210.00**	**$210.00**	**$190.00**	**$190.00**	$175.00	$175.00	**$175.00**	**$175.00**	$157.00	$215.00
Family	**$450.00**	**$450.00**	**$440.00**	**$440.00**	$390.00	$390.00	**$390.00**	**$390.00**	$370.00	$451.00

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Combo Passes										
Annual Pass at Hannah and Season Pass at Aquatic Center										
Child (5-10)	$215.00	$215.00	**$215.00**	**$215.00**	**$180.00**	**$180.00**	N/A	N/A	**N/A**	**N/A**
Youth (11-18)	$265.00	$265.00	**$265.00**	**$265.00**	**$225.00**	**$225.00**	N/A	N/A	**N/A**	**N/A**
Adult (19-59)	$355.00	$355.00	**$355.00**	**$355.00**	**$300.00**	**$300.00**	N/A	N/A	**N/A**	**N/A**
Senior (60+)	$265.00	$265.00	**$265.00**	**$265.00**	**$230.00**	**$230.00**	N/A	N/A	**N/A**	**N/A**
Family	$785.00	$785.00	**$785.00**	**$785.00**	**$655.00**	**$655.00**	N/A	N/A	**N/A**	**N/A**
East Lansing Hannah Community Center Space Rental										
Room Rental (Hourly Rates)										
East Gym	$45.00	$50.00	**$45.00**	**$50.00**	$40.00	$45.00	**$40.00**	**$45.00**	$33.00	$38.00
East Gym - Premium Time (November - April)	$50.00	$55.00	**$50.00**	**$55.00**	$45.00	$50.00	**$45.00**	**$50.00**	$40.00	$45.00
West Gym	$35.00	$40.00	**$35.00**	**$40.00**	$30.00	$35.00	**$30.00**	**$35.00**	$24.00	$29.00
West Gym - Premium Time (November - April)	$40.00	$45.00	**$40.00**	**$45.00**	$35.00	$40.00	**$35.00**	**$40.00**	$31.00	$36.00
Banquet Hall	$90.00	$95.00	**$90.00**	**$95.00**	$75.00	$80.00	**$75.00**	**$80.00**	$65.00	$70.00
Banquet Hall - Weekend Hours (Friday 6:00p through Sunday)	$100.00	$105.00	**$100.00**	**$105.00**	$85.00	$90.00	**$85.00**	**$90.00**	$75.00	$80.00
Banquet Hall - Special Event (5 hour block)	$400.00	$425.00	$400.00	$425.00	$400.00	$425.00	**$400.00**	**$425.00**	$350.00	$375.00
Recital Room	$30.00	$35.00	$30.00	$35.00	$30.00	$35.00	**$30.00**	**$35.00**	$25.00	$30.00
Executive Conference Room	$90.00	$95.00	**$90.00**	**$95.00**	**$75.00**	**$80.00**	**$55.00**	**$60.00**	$45.00	$50.00
Executive Conference Room - Weekend Hours (Fri. 6p - Sunday)	$100.00	$105.00	**$100.00**	**$105.00**	**$85.00**	**$90.00**	**$60.00**	**$75.00**	$50.00	$55.00
Dance Studio	$40.00	$45.00	**$40.00**	**$45.00**	$30.00	$35.00	**$30.00**	**$35.00**	$25.00	$30.00
Classroom 223	**$25.00**	**$30.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Classroom 233	**$25.00**	**$30.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Classroom 235/237	$35.00	$40.00	$35.00	$40.00	$35.00	$40.00	**$35.00**	**$40.00**	$29.00	$34.00
Classroom 144	$25.00	$30.00	$25.00	$30.00	$25.00	$30.00	**$25.00**	**$30.00**	$24.00	$29.00
Classroom 142	$25.00	$30.00	$25.00	$30.00	$25.00	$30.00	**$25.00**	**$30.00**	$24.00	$29.00
Meeting Room 215	$35.00	$40.00	**$35.00**	**$40.00**	N/A	N/A	N/A	N/A	N/A	N/A
Executive Meeting Room	$35.00	$40.00	$35.00	$40.00	$35.00	$40.00	**$35.00**	**$40.00**	$25.00	$30.00
Auditorium (Without admission charge - 4 Hour Minimum)	**$130.00**	$150.00	$125.00	$150.00	$125.00	$150.00	**$125.00**	**$150.00**	$100.00	$115.00
Auditorium Off Peak (9a to 3p, Mon-Fri)	**$65.00**	**$75.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Auditorium (With Admission Fee)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$100.00	$115.00
Plus $1 per person										
Auditorium - East Lansing Film Festival	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$58.00	N/A	$58.00	N/A	$58.00	N/A
Auditorium - Non-Profit Organization Production Rate	**Discontinued**	**Discontinued**	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00
Auditorium - Non-Profit Adult Organization Production Rate	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$2,000.00	$2,000.00
Plus $2 per person										
East Lansing Hannah Community Center Linen Rental										
Linen toppers for the round tables	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	**$5.00**	**$5.00**
Linen toppers for the 6ft tables	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	**$5.00**	**$5.00**	**$4.00**	**$4.00**
Linen toppers for the 8ft tables	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	**$5.00**	**$5.00**	**$4.00**	**$4.00**
Floor length linen white 132 X 90 (rectangular tables)	**$12.00**	**$12.00**	$10.00	$10.00	$10.00	$10.00	**$10.00**	**$10.00**	**$5.00**	**$5.00**
Floor length linen black 132 X 90 (rectangular tables)	**$12.00**	**$12.00**	$10.00	$10.00	$10.00	$10.00	**$10.00**	**$10.00**	**$8.00**	**$8.00**
Table skirts 17' (for an 8ft table)	$30.00	$30.00	$30.00	$30.00	$30.00	$30.00	**$30.00**	**$30.00**	**$28.00**	**$28.00**
Table skirts 21'	$40.00	$40.00	**$40.00**	**$40.00**	$30.00	$30.00	**$30.00**	**$30.00**	**$28.00**	**$28.00**
120'' round linen to the floor	**$17.00**	**$17.00**	$15.00	$15.00	$15.00	$15.00	**$15.00**	**$15.00**	**$14.00**	**$14.00**
East Lansing Hannah Community Center AV Equipment Rental and Misc Charges										
LCD Projector (per day)	$45.00	$45.00	$45.00	$45.00	$45.00	$45.00	**$45.00**	**$45.00**	N/A	N/A
Phone Line (per day)	**Discontinued**	**Discontinued**	$25.00	$25.00	$25.00	$25.00	**$25.00**	**$25.00**	N/A	N/A
Flipchart, Markers, Paper (per day)	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	**$25.00**	**$25.00**	N/A	N/A
Standard Microphone	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	**$20.00**	**$20.00**	N/A	N/A
Wireless Handheld Microphone	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	**$50.00**	**$50.00**	N/A	N/A
Wireless Lavaliere/Lapel Microphone	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	**$50.00**	**$50.00**	N/A	N/A
16-Piece Portable Microphone System	$100.00	$100.00	$100.00	$100.00	**$100.00**	**$100.00**	N/A	N/A	N/A	N/A
Custodial Set-Up/Cleaning Fee (per day)	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	**$25.00**	**$25.00**	N/A	N/A
AV System Use Executive Conference Room/Banquet Hall (includes two mics)	$100.00	$100.00	**$100.00**	**$100.00**	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Hannah Community Center Tech Fees										
Tech Consultant (per hour)	$30.00	$30.00	$30.00	$30.00	$30.00	$30.00	**$30.00**	**$30.00**	N/A	N/A
Tech Assistance (per hour)	$45.00	$45.00	$45.00	$45.00	$45.00	$45.00	**$45.00**	**$45.00**	N/A	N/A
Tech Rigging (per hour)	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	**$50.00**	**$50.00**	N/A	N/A
East Lansing Public Art Gallery										
Artist Application Fee	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$25.00	$25.00	**$25.00**	**$25.00**	**$5.00**	**$5.00**

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
East Lansing Hannah Community Center Swim Lesson and Pool Rental Rates										
Programs										
5 Week Swim Lessons	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$35.00	**$35.00**
6 Week Swim Lessons	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$42.00	**$42.00**
8 Week Swim Lessons	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$54.00	**$54.00**
Learn to Swim (per day)	$12.00	$12.00	**$12.00**	**$12.00**	**$10.00**	**$10.00**	**$9.00**	**$9.00**	N/A	N/A
Water Tots (per day)	$12.00	$12.00	**$12.00**	**$12.00**	**$9.00**	**$9.00**	**$8.00**	**$8.00**	N/A	N/A
Junior Lifeguard Class	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$70.00	$70.00	$70.00	$70.00	$70.00	**$70.00**
Four (4) - Half Hour Private Swim Lessons	**$100.00**	**$100.00**	**$95.00**	**$95.00**	**$85.00**	**$85.00**	**$75.00**	**$75.00**	$70.00	**$70.00**
Four (4) - Half Hour Semi-Private Swim Lessons	**$85.00**	**$85.00**	**$80.00**	**$80.00**	**$70.00**	**$70.00**	**$60.00**	**$60.00**	$55.00	**$55.00**
Masters Swim (20 Hours)	$120.00	$120.00	**$120.00**	**$120.00**	$80.00	$80.00	**$80.00**	**$80.00**	$73.00	$78.00
Water Aerobics (per day)+	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$9.00	$10.00	$9.00	$10.00	$80.00	$85.00
Swim Pool Rental (per hour, max 30 ppl - additional 10 ppl at $6 per person)	$125.00	$130.00	$125.00	$130.00	**$125.00**	**$130.00**	**$80.00**	**$85.00**	**$70.00**	**$75.00**
East Lansing Farmer's Market										
Vendor Fee										
Annual	$440.00	$440.00	$440.00	$440.00	**$440.00**	$440.00	$380.00	$440.00	**$380.00**	$440.00
Weekly	$30.00	$30.00	$30.00	$30.00	**$30.00**	**$30.00**	$40.00	$40.00	**$40.00**	$40.00
Special Event	$40.00	$40.00	$40.00	$40.00	**$40.00**	**$40.00**	N/A	N/A	N/A	N/A
Electricity, per day	$5.00	$5.00	$5.00	$5.00	**$5.00**	**$5.00**	N/A	N/A	N/A	N/A
Electricity, per season for annual vendors	$60.00	$60.00	$60.00	$60.00	**$60.00**	**$60.00**	N/A	N/A	N/A	N/A
Before & After School and Summer Kids Camp										
Before & After School Program										
Registration Fee	$100.00	$100.00	**$100.00**	**$100.00**	$80.00	$80.00	**$80.00**	**$80.00**	$50.00	$50.00
Before School - Non-Sibling	$8.00	$8.00	$8.00	$8.00	**$8.00**	**$8.00**	$7.00	$7.00	**$7.00**	**$7.00**
Before School - Sibling	$6.00	$6.00	$6.00	$6.00	$6.00	$6.00	$6.00	$6.00	**$6.00**	**$6.00**
After School - Non-Sibling	$16.00	$16.00	**$16.00**	**$16.00**	**$15.00**	**$15.00**	$14.00	$14.00	**$14.00**	**$14.00**
After School - Sibling	$12.00	$12.00	$12.00	$12.00	$12.00	$12.00	$12.00	$12.00	**$12.00**	**$12.00**
Half Day - Non-Sibling	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00
Half Day - Sibling	$22.00	$22.00	$22.00	$22.00	$22.00	$22.00	$22.00	$22.00	$22.00	$22.00
Late Start - Non-Sibling	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$16.00	$16.00	$16.00	$16.00
Late Start - Sibling	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$14.00	$14.00	$14.00	$14.00
Winter & Spring Break Care - Full Day - Non-Sibling	$45.00	$45.00	**$45.00**	**$45.00**	**$42.00**	**$42.00**	$40.00	$40.00	$40.00	$40.00
Winter & Spring Break Care - Full Day - Sibling	$40.00	$40.00	**$40.00**	**$40.00**	**$37.00**	**$37.00**	$35.00	$35.00	$35.00	$35.00
Summer Kids Camp										
Registration Fee	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	**$50.00**	**$50.00**	$30.00	$30.00
Full Week - Non-Sibling	$225.00	$225.00	**$225.00**	**$225.00**	**$210.00**	**$210.00**	$190.00	$190.00	**$190.00**	$190.00
Full Week - Sibling	$200.00	$200.00	**$200.00**	**$200.00**	**$185.00**	**$185.00**	$175.00	$175.00	**$175.00**	**$175.00**
Full Day - Non-Sibling	$45.00	$45.00	**$45.00**	**$45.00**	**$42.00**	**$42.00**	$40.00	$40.00	**$40.00**	**$40.00**
Full Day - Sibling	$40.00	$40.00	**$40.00**	**$40.00**	**$37.00**	**$37.00**	$35.00	$35.00	**$35.00**	**$35.00**
AM-Extended Camp Care	$5.00	$5.00	**$5.00**	**$5.00**	$4.00	$4.00	$4.00	$4.00	N/A	N/A
AM-Extended Camp Care-sibling	$4.00	$4.00	**$4.00**	**$4.00**	$3.50	$3.50	$3.50	$3.50	N/A	N/A
PM-Extended Camp Care	$5.00	$5.00	**$5.00**	**$5.00**	$4.00	$4.00	$4.00	$4.00	N/A	N/A
PM-Extended Camp Care-sibling	$4.00	$4.00	**$4.00**	**$4.00**	$3.50	$3.50	$3.50	$3.50	N/A	N/A
Other School Age Care Fees										
Field Trip Fee	$12.00	$12.00	**$12.00**	**$12.00**	$10.00	$7.00	**$10.00**	**$7.00**	$7.00	$7.00
Late Pick Up Fee (per minute, per child)	**$1.00**	**$1.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
+ - FY2023 rates were for 16 classes										
Recreation and Arts Program Fees										
Ceramic Classes										
Adult Classes (6 weeks)	**Discontinued**	**Discontinued**	**$126.00**	**$126.00**	$120.00	$120.00	**$120.00**	**$120.00**	**$102.00**	**$107.00**
Adult Classes (per day fee)	**$21.00**	**$21.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Adult Classes (6 weeks) with Current College Student ID	**Discontinued**	**Discontinued**	**$114.00**	**$114.00**	$108.00	$108.00	**$108.00**	$108.00	N/A	N/A
Adult Classes with Current College Student ID (per day fee)	**$19.00**	**$19.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Youth Classes (5 Classes)	**Discontinued**	**Discontinued**	$68.00	$68.00	$68.00	$68.00	**$68.00**	**$68.00**	$62.00	**$62.00**
Youth Classes (per day fee)	**$14.00**	**$14.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ceramic Supply Fee - Youth (one-time course fee)	**Discontinued**	**Discontinued**	**$13.00**	**$13.00**	$10.00	$10.00	**$10.00**	**$10.00**	N/A	N/A
Ceramic Supply Fee - Youth (per day fee)	**$3.00**	**$3.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Ceramic Supply Fee - Adult (per day fee)	**$11.00**	**$11.00**	**$9.00**	**$9.00**	$8.00	$8.00	**$8.00**	**$8.00**	**$6.00**	**$6.00**
Additional 25 Pound Bag of Clay	**$30.00**	**$30.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Open Lab Fee	**Discontinued**	**Discontinued**	**$30.00**	**$30.00**	$24.00	$24.00	**$24.00**	**$24.00**	**$17.00**	**$17.00**
Lab Only Fee (6 weeks)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$60.00	**$60.00**
Pottery Studio Membership (Monthly Fee)	**$100.00**	**$100.00**	$95.00	$95.00	$95.00	$95.00	**$95.00**	**$95.00**	N/A	N/A

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	**Non-Resident**	**Resident**	**Non-Resident**	**Resident**	**Non-Resident**	**Resident**	**Non-Resident**	**Resident**	**Non-Resident**
Art Classes										
Adult										
Adult Painting (8 classes)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$140.00	$145.00
Adult Drawing Classes (8 classes)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$140.00	$145.00
Adult Art Classes (per day fee)	**$15-$40**	**$15-$40**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Painting Class	**Discontinued**	**Discontinued**	**$150-$200**	**$150-$200**	$185.00	$185.00	**$185.00**	**$185.00**	N/A	N/A
Drawing Class	**Discontinued**	**Discontinued**	**$150-$200**	**$150-$200**	$185.00	$185.00	**$185.00**	**$185.00**	N/A	N/A
Mixed Media Art	**Discontinued**	**Discontinued**	$70.00	$70.00	$70.00	$70.00	**$70.00**	**$70.00**	N/A	N/A
Independent Study Painting	**Discontinued**	**Discontinued**	**$150-$200**	**$150-$200**	$250.00	$250.00	**$250.00**	**$250.00**	N/A	N/A
Youth			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Youth Art Workshops (4 classes)	**Discontinued**	**Discontinued**	$40 - $60	$40 - $60	$40 - $60	$40 - $60	**$40 - $60**	**$40 - $60**	$40.00	**$40.00**
Youth Art Workshops (per day fee)	**$10-$30**	**$10-$30**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Youth Art Explorers (4 classes)	**Discontinued**	**Discontinued**	$60 - $90	$60 - $90	$60 - $90	$60 - $90	**$60 - $90**	**$60 - $90**	$60.00	**$60.00**
Dance Classes										
Youth										
Lil' Tykes Ballet (6 sessions)	**Discontinued**	**Discontinued**	$50.00	$50.00	$50.00	$50.00	**$50.00**	**$50.00**	$45.00	**$45.00**
Lil' Tykes Ballet (per day fee)	**$9.00**	**$9.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Studio de Danse										
Dance Classes (monthly charge)										
45 Minute Classes	**Discontinued**	**Discontinued**	**$52.00**	**$52.00**	$51.00	$51.00	**$51.00**	**$51.00**	**$49.00**	**$49.00**
45 Minute Class/Workshop (per day fee)	**$13.25**	**$13.25**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
60 Minute Classes	**Discontinued**	**Discontinued**	**$54.00**	**$54.00**	$52.00	$52.00	**$52.00**	**$52.00**	$50.00	**$50.00**
60 Minute Class/Workshop (per day fee)	**$14.00**	**$14.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
75 Minute Classes	**Discontinued**	**Discontinued**	**$58.00**	**$58.00**	**$56.00**	**$56.00**	**$54.00**	**$54.00**	$52.00	**$52.00**
75 Minute Class/Workshop (per day fee)	**$14.75**	**$14.75**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Workshop (45 Minute for 6 Weeks)	**Discontinued**	**Discontinued**	$74.00	$74.00	$74.00	$74.00	**$74.00**	**$74.00**	N/A	N/A
Workshop (60 Minute for 6 Weeks)	**Discontinued**	**Discontinued**	**$81.00**	**$81.00**	$87.00	$78.00	**$87.00**	**$78.00**	N/A	N/A
Recital	$80.00	$80.00	$80.00	$80.00	$80.00	$80.00	**$80.00**	**$80.00**	$75.00	$75.00
Registration - classes	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00
Registration - workshops	$5.00	$5.00	**$5.00**	**$5.00**	N/A	N/A	N/A	N/A	N/A	N/A
Enrichment & Special Events										
Babysitting	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$65.00	**$65.00**
Body Mindfulness	**Discontinued**	**Discontinued**	**$86.00**	**$86.00**	N/A	N/A	N/A	N/A	N/A	N/A
Enrichment Activities (per day fee)	**$8-$25**	**$8-$25**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Specialty/Sports Camps	**$40 - $350**	**$40 - $350**	$100 - $350	$100 - $350	$100 - $350	$100 - $350	$100 - $350	$100 - $350	$100 - $350	**$100 - $350**
Elementary Dances (per person)	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	**$15.00**	**$15.00**	$14.00	**$14.00**
Buddy Basketball (4 weeks)	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00	**$50.00**	**$50.00**	N/A	N/A
Fitness Classes										
Adult										
Tai Chi (10 sessions)	**Discontinued**	**Discontinued**	**$55.00**	**$55.00**	$50.00	$55.00	$50.00	$55.00	**$50.00**	**$55.00**
Tai Chi (per day fee)	**$6.00**	**$6.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Taekwondo - Youth & Adult (6 sessions)	**Discontinued**	**Discontinued**	$55.00	$55.00	$55.00	$55.00	$50.00	$50.00	N/A	N/A
Taekwondo - Youth & Adult (per day fee)	**$10.00**	**$10.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Yoga Classes (6 sessions)	**Discontinued**	**Discontinued**	$65 - $90	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Yoga Classes (per day fee)	**$11-$13**	**$11-$13**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Group Fitness (6 sessions)	**Discontinued**	**Discontinued**	$45 - $100	$45 - $100	$45 - $100	$45 - $100	**$45 - $100**	**$45 - $100**	$36 - $94	$48 - $99
Group Fitness (per day fee)	**$8-$12**	**$8-$12**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Group Fitness Pass	$100.00	$100.00	**$100.00**	**$100.00**	$90.00	$90.00	**$90.00**	**$90.00**	N/A	N/A
Pickleball Classes (3 sessions)	$55.00	$55.00	**$55.00**	**$55.00**	$50.00	$50.00	**$50.00**	**$50.00**	N/A	N/A
Personal Training (30 minute - 1 visit)	**$30.00**	**$30.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Personal Training (60 minute - 1 visit)	**$60.00**	**$60.00**	$50.00	$50.00	**$50.00**	**$50.00**	N/A	N/A	N/A	N/A
Personal Training Package (Per 60-minute visit in 4, 8 or 12 visit packages)	**$55.00**	**$55.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Personal Training Package (Per 60-minute visit in 18 visit package)	**$52.00**	**$52.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Semi-Private Personal Training Package (Per 60-minute visit)	**$41.00**	**$41.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Youth Camps										
Summer Youth Sports Camps	**Discontinued**	**Discontinued**	**$40 - $200**	**$40 - $200**	$40 - $100	$40 - $100	$40 - $100	$40 - $100	$40 - $100	$40 - $100
Buddy Basketball Camp	**Discontinued**	**Discontinued**	$65.00	$65.00	$65.00	$65.00	**$65.00**	**$65.00**	**$45.00**	$45.00

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Theater Production Tickets										
Non-Musical Adult	$12.00	$12.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Non-Musical Youth	$8.00	$8.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Musical Adult (18 & up)	$14.00	$14.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Musical Youth (6-17)	$9.00	$9.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Handling Fee (shows where ticket price is fixed)	$4.00	$4.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
School Shows	$5.00	$5.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Theater Camps & Workshops										
Weekly Summer Drama Camp - (1 week)	$180.00	$180.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Weekly Summer Drama Camp (2 weeks)	$360.00	$360.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Specialty Drama Camp	$50 - $150	$50 - $150	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Audition Workshop	$20.00	$20.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Extended Care (per day)	$7.00	$7.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Acting Lessons (1 lesson)	$40.00	$40.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Acting Lessons (6 lessons)	$200.00	$200.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Dance for Musical Theater (per day fee)	$12.00	$12.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Theater Production Participation Fees										
Cast (Non-Musical)	$140.00	$140.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cast (Musical)	$155.00	$155.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Crew	$120.00	$120.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Elementary Aged Musical	$210.00	$210.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
All-of-Us Express Children's Theatre Fees										
Tickets										
Non-Musical Adult	Discontinued	Discontinued	$12.00	$12.00	$12.00	$12.00	$10.00	$10.00	$10.00	$10.00
Non-Musical Youth	Discontinued	Discontinued	$8.00	$8.00	$8.00	$8.00	$7.00	$7.00	$7.00	$7.00
Musical Adult (18 & up)	Discontinued	Discontinued	$14.00	$14.00	$14.00	$14.00	$12.00	$12.00	$12.00	$12.00
Musical Youth (6-17)	Discontinued	Discontinued	$9.00	$9.00	$9.00	$9.00	$8.00	$8.00	$8.00	$8.00
Musical Pre-school (2-5)	Discontinued	Discontinued	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00
Handling Fee (shows where ticket price is fixed)	Discontinued	Discontinued	$4.00	$4.00	N/A	N/A	N/A	N/A	N/A	N/A
School Shows	Discontinued	Discontinued	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00	$5.00
Adult (Riverwalk)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$12.00	$12.00
Youth (Riverwalk)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$10.00	$10.00
School Shows (Riverwalk)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$7.00	$7.00
Young Playwrights Program	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$20.00	$20.00
Studio Class - Youth	Discontinued	Discontinued	$15.00	$15.00	$12.00	$12.00	$12.00	$12.00	$12.00	$12.00
Studio Class - Adult	Discontinued	Discontinued	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	N/A	N/A
Season Ticket Pack	Discontinued	Discontinued	$85.00	$85.00	$85.00	$85.00	$70.00	$70.00	$70.00	$70.00
Academies & Workshops										
Weekly Summer Drama Camp - Member (1 week)	Discontinued	Discontinued	$155.00	$155.00	$145.00	$145.00	$145.00	$145.00	$135.00	$135.00
Weekly Summer Drama Camp - Non-Member (1 week)	Discontinued	Discontinued	$180.00	$180.00	$170.00	$170.00	$170.00	$170.00	$160.00	$160.00
Weekly Summer Drama Camp - Member (2 weeks)	Discontinued	Discontinued	$325.00	$325.00	$275.00	$275.00	$275.00	$275.00	$255.00	$255.00
Weekly Summer Drama Camp - Non-Member (2 weeks)	Discontinued	Discontinued	$360.00	$360.00	$310.00	$310.00	$310.00	$310.00	$295.00	$295.00
Specialty Drama Camp	Discontinued	Discontinued	$50 - $150	$50 - $150	$95 - $150	$95 - $150	$95 - $150	$95 - $150	N/A	N/A
Audition Workshop Member	Discontinued	Discontinued	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00	$10.00	$10.00
Audition Workshop Non-Member	Discontinued	Discontinued	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$15.00	$15.00
Extended Care (per day)	Discontinued	Discontinued	$7.00	$7.00	$7.00	$7.00	$7.00	$7.00	N/A	N/A
Acting Lessons (1 lesson)	Discontinued	Discontinued	$40.00	$40.00	N/A	N/A	N/A	N/A	N/A	N/A
Acting Lessons (6 lessons)	Discontinued	Discontinued	$200.00	$200.00	N/A	N/A	N/A	N/A	N/A	N/A
Dance for Musical Theater (10 sessions)	Discontinued	Discontinued	$115.00	$115.00	N/A	N/A	N/A	N/A	N/A	N/A
Dance for Musical Theater (per day fee)	Discontinued	Discontinued	$115.00	$115.00	N/A	N/A	N/A	N/A	N/A	N/A
Production Participation Fees										
Cast - Member (Non-Musical)	Discontinued	Discontinued	$120.00	$120.00	$115.00	$115.00	$115.00	$115.00	$110.00	$110.00
Cast - Non-Member (Non-Musical)	Discontinued	Discontinued	$140.00	$140.00	$130.00	$130.00	$130.00	$130.00	$125.00	$125.00
Crew - Member	Discontinued	Discontinued	$105.00	$105.00	$105.00	$105.00	$105.00	$105.00	$100.00	$100.00
Crew - Non-Member	Discontinued	Discontinued	$120.00	$120.00	$120.00	$120.00	$120.00	$120.00	$115.00	$115.00
Guild Journeyman - Member	Discontinued	Discontinued	$80.00	$80.00	$80.00	$80.00	$80.00	$80.00	$75.00	$75.00
Guild Journeyman - Non-Member	Discontinued	Discontinued	$100.00	$100.00	$100.00	$100.00	$100.00	$100.00	$95.00	$95.00
Guild Master - Member	Discontinued	Discontinued	$65.00	$65.00	$65.00	$65.00	$65.00	$65.00	$60.00	$60.00
Guild Master - Non-Member	Discontinued	Discontinued	$80.00	$80.00	$80.00	$80.00	$80.00	$80.00	$75.00	$75.00
Cast - Member (Musical)	Discontinued	Discontinued	$140.00	$140.00	$130.00	$130.00	$130.00	$130.00	$125.00	$125.00
Cast - Non-Member (Musical)	Discontinued	Discontinued	$155.00	$155.00	$145.00	$145.00	$145.00	$145.00	$140.00	$140.00
Studio Class	Discontinued	Discontinued	$225.00	$225.00	$210.00	$210.00	$210.00	$210.00	$200.00	$200.00
Elementary Aged Musical	Discontinued	Discontinued	$210.00	$210.00	N/A	N/A	N/A	N/A	N/A	N/A

Five-Year Comparative Fee Schedule

PARKS, RECREATION AND ARTS FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
Miscellaneous Items										
DVD	**Discontinued**	**Discontinued**	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00
DVD Musical	**Discontinued**	**Discontinued**	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00
Best Wishes Ad	**Discontinued**	**Discontinued**	**$10.00**	**$10.00**	$8.00	$8.00	$8.00	$8.00	$8.00	$8.00
Show T-Shirt	**Discontinued**	**Discontinued**	$20.00	$20.00	$20.00	$20.00	**$20.00**	**$20.00**	$18.00	$18.00
Cast & Crew Party	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$9.00	$9.00	**$9.00**	**$9.00**	N/A	N/A
Sports and Athletics										
Youth Recreation Leagues										
Baseball										
T-Ball League (per player)	**$80.00**	**$80.00**	$70.00	$70.00	$70.00	$70.00	**$70.00**	**$70.00**	$65.00	**$65.00**
Kid Pitch (per player)	**$85.00**	**$85.00**	$75.00	$75.00	$75.00	$75.00	**$75.00**	**$75.00**	$70.00	**$70.00**
Coach League (per player)	**$85.00**	**$85.00**	$75.00	$75.00	$75.00	$75.00	$75.00	$75.00	$75.00	**$75.00**
Coach Pitch - Full Team (per player)	N/A	$75.00	N/A	$75.00	N/A	$75.00	N/A	$75.00	N/A	$75.00
Basketball										
Youth Basketball (per player)	**$90.00**	**$90.00**	$80.00	$80.00	$80.00	$80.00	**$80.00**	**$80.00**	$70.00	**$70.00**
T-Shirts	**$25.00**	**$25.00**	$20.00	$20.00	$20.00	$20.00	**$20.00**	**$20.00**	$15.00	$15.00
Interscholastic Sports										
Basketball (12 games) (per player)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$250.00	$250.00
Basketball (10 games) (per player)	**Discontinued**	**Discontinued**	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00
Cross Country (per player)	**Discontinued**	**Discontinued**	$175.00	$175.00	$175.00	$175.00	$175.00	$175.00	$175.00	$175.00
Track and Field (per player)	**Discontinued**	**Discontinued**	$175.00	$175.00	$175.00	$175.00	$175.00	$175.00	$175.00	$175.00
Volleyball (12 games) (per player)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$250.00	$250.00
Volleyball (10 games) (per player)	**Discontinued**	**Discontinued**	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00	$225.00
Admission Fee- Adult	**Discontinued**	**Discontinued**	**$5.00**	**$5.00**	N/A	N/A	N/A	N/A	N/A	N/A
Admission Fee- Youth	**Discontinued**	**Discontinued**	**$3.00**	**$3.00**	N/A	N/A	N/A	N/A	N/A	N/A
Patriarche Park Pickleball Court Rental										
Per Court (2 hours)	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$25.00	$25.00	**$25.00**	**$25.00**	N/A	N/A

Miscellaneous										
Special Event Parking Fee	**$20-$50**	**$20-$50**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
East Lansing Art Festival										
Application Fee - Early Bird	**$35.00**	**$35.00**	$30.00	$30.00	$30.00	$30.00	**$30.00**	**$30.00**	N/A	N/A
Application Fee	**$45.00**	**$45.00**	$35.00	$35.00	$35.00	$35.00	**$35.00**	**$35.00**	N/A	N/A
Booth Fee - 10x10	**$400.00**	**$400.00**	$350.00	$350.00	$350.00	$350.00	**$350.00**	**$350.00**	N/A	N/A
Booth Fee - 10x20	**$800.00**	**$800.00**	$690.00	$690.00	$690.00	$690.00	**$690.00**	**$690.00**	N/A	N/A
Booth Fee - 10x10 Corner	**$460.00**	**$460.00**	$410.00	$410.00	$410.00	$410.00	**$410.00**	**$410.00**	N/A	N/A
Booth Fee - 10x20 Corner	**$860.00**	**$860.00**	$750.00	$750.00	$750.00	$750.00	**$750.00**	**$750.00**	N/A	N/A

Five-Year Comparative Fee Schedule

PRIME TIME SENIORS' FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Member	Non-Member	Member	Non-Member	Member	Non-Member	Member	Non-Member	Member	Non-Member
Memberships										
Residents	**$30.00/year**		$25.00/year		$25.00/year		$25.00/year		$25.00/year	
Non-Residents		**$45.00/year**		$40.00/year		$40.00/year		$40.00/year		**$40.00/year**
Recreational Offerings										
Active Senior Exercise (drop-in/per session)	$28.00	**$43.00**	**$28.00**	**$38.00**	**$26.00**	**$36.00**	$24.00	**$34.00**	**$24.00**	**$29.00**
Adaptive Yoga (per 4 sessions)	$28.00	**$43.00**	**$28.00**	**$38.00**	**$26.00**	**$36.00**	$24.00	**$32.00**	**$22.00**	**$27.00**
Aqua Fitness (per 4 weeks)	$34.00	**$49.00**	**$34.00**	**$44.00**	$32.00	$42.00	$32.00	$42.00	**$32.00**	**$42.00**
Fascia Movement (per 4 sessions)	**$28.00**	**$43.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Line Dancing (per 4 sessions)	$28.00	**$43.00**	**$28.00**	**$38.00**	**$26.00**	**$36.00**	**$24.00**	**$34.00**	**N/A**	**N/A**
Ping Pong	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$2.00**	**$3.00**	N/A	N/A	N/A	N/A
Stretch, Flex, and Balance (per 4 sessions)	$28.00	**$43.00**	**$28.00**	**$38.00**	$26.00	$36.00	**$26.00**	**$36.00**	$20.50	$25.50
Tai Chi (per class)	$28.00	**$43.00**	**$28.00**	**$38.00**	**$26.00**	**$36.00**	N/A	N/A	N/A	N/A
Walking for Wellness (drop-in/per session)	**Discontinued**	**Discontinued**	$3.00	$3.50	$3.00	$3.50	$3.00	$3.50	**$3.00**	**$3.50**
Zumba (per 4 sessions) *added back to programming in 2026 year	$28.00	**$38.00**	**$28.00**	**$38.00**	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**
Social Events/Activities										
Board Games (per session)	$2.00	**$4.00**	$2.00	$3.00	$2.00	$3.00	$2.00	$3.00	**$2.00**	**$3.00**
Annual Holiday Party - now covered by Luncheon Events	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$15.00	$20.00	$15.00	$20.00	**$15.00**	**$20.00**
Brown Bag Lunch	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Fall Social Event Luncheon Events	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$12.00	$15.00
Canasta (per session)	$3.00	**$5.00**	$3.00	$4.00	$3.00	$4.00	**$3.00**	**$4.00**	N/A	N/A
India Seniors	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Senior Picnic Luncheon Events	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$15.00	$20.00	**$15.00**	**$20.00**	N/A	N/A
Thanksgiving Luncheon Luncheon Events	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$15.00**	**$20.00**	N/A	N/A
Luncheon Events *now being offered quarterly, not listed separatly	$20.00	**$30.00**	**$20.00**	**$25.00**	**$15.00**	**$20.00**	N/A	N/A	N/A	N/A
Mah Jongg (per hour)	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$2.00	$3.00	$2.00	$3.00
Proud Coffee	$2.00	$3.00	**$2.00**	**$3.00**	**No Charge**	**No Charge**	N/A	N/A	N/A	N/A
Social Club	No Charge	No Charge	No Charge	No Charge	**No Charge**	**No Charge**	N/A	N/A	N/A	N/A
Enrichment/Lifelong Learning										
Art Appreciation with Ethel	$2.00	**$4.00**	$2.00	$3.00	**$2.00**	**$3.00**	N/A	N/A	N/A	N/A
Beginning Birding (per 6 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$25.00	$30.00
Italian Language (per 6 sessions)	$60.00	**$75.00**	$60.00	$70.00	$60.00	$70.00	$60.00	**$70.00**	$60.00	$65.00
Continuous Learning Collaborative (per 2 hour class, additional $10 for each added hour)	**$20.00**	**$35.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Current Events (per session)	$2.00	**$4.00**	$2.00	$3.00	$2.00	$3.00	$2.00	$3.00	$2.00	$3.00
Edible and Medicinal Plant Walk (one session)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$25.00**	**$20.00**
Fiction Book Club (per 6 sessions)	**$15.00**	**$30.00**	No Charge	No Charge	**No Charge**	**No Charge**	$12.00	**$22.00**	**$12.00**	**$17.00**
Funeral Planning (only offered occassionally)	$15.00	**$30.00**	$15.00	$25.00	$15.00	$25.00	$15.00	$25.00	**$15.00**	**$20.00**
Grateful Living (per 4 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$30.00**	**$35.00**
Japanese Language (per 5 sessions)	$75.00	**$90.00**	$75.00	$80.00	$75.00	$80.00	**$75.00**	**$80.00**	**$60.00**	**$70.00**
Keys to Embracing Aging *this is a MSU Ext program										
Knitting	**$10.00**	**$20.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lives Well Lived	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$15.00**	**$20.00**
Literature Classes with Linda Giffin (per 3 sessions)	**$40.00**	**$55.00**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Meditation & Mindfulness	**$75.00**	**$90.00**	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$75.00**	**$80.00**
Music of the Movies	$2.00	**$4.00**	**$2.00**	**$3.00**						
Power Your Memoir with ChatGPT (per 1 session)	$35.00	**$50.00**	$35.00	$45.00	$35.00	$45.00	**$35.00**	**$45.00**	N/A	N/A
Packing Light	**Discontinued**	**Discontinued**	$5.00	$10.00	$5.00	$10.00	$5.00	$10.00	$5.00	$10.00
Power of Positive Shrinking (Your Home)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$20.00	$25.00
Prime Time Jukebox	$2.00	**$4.00**	**$2.00**	**$3.00**	N/A	N/A	N/A	N/A	N/A	N/A
Quarterly Lecture Series (dependent on sponsor availability and the specific topics that quarter)	**Varies**	**Varies**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Read Aloud (per 6 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$15.00	$25.00	**No Charge**	**No Charge**
Savvy Traveler Sessions	**Discontinued**	**Discontinued**	$5.00	$15.00	**$5.00**	**$15.00**	N/A	N/A	N/A	N/A
Self-Care in Challenging Times (per 4 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$40.00	$45.00
Sound Healing	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$10.00**	**$20.00**
Speaker's Series (Fee sometimes needed to offset speaker costs)	$3.00	**$5.00**	**$3.00**	**$4.00**	**No Charge**	**No Charge**	N/A	N/A	N/A	N/A
Technology Series (per session)	**$12.00**	**$27.00**	**$10.00**	**$20.00**	No Charge	No Charge	No Charge	No Charge	**No Charge**	**No Charge**
Town and Gown via Zoom	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Values Clarification	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$5.00**	**$10.00**	N/A	N/A	N/A	N/A
What's So Funny? (per session)	$2.00	**$4.00**	$2.00	$3.00	$2.00	$3.00	$2.00	$3.00	$2.00	$3.00
Write Stuff w/ Chris Henning (per 6 sessions)	$60.00	**$75.00**	**$60.00**	**$70.00**	N/A	N/A	N/A	N/A	N/A	N/A

Five-Year Comparative Fee Schedule

PRIME TIME SENIORS' FUND	For Proposed FY2027 Budget		FY2026 Actual		FY2025 Actual		FY2024 Actual		FY2023 Actual	
	Member	Non-Member	Member	Non-Member	Member	Non-Member	Member	Non-Member	Member	Non-Member
The Arts										
AI Image Creation	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$5.00**	**$15.00**	N/A	N/A
Alcohol Ink on Tile (per 3 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$60.00**	**$70.00**	**$30.00**	**$35.00**
Approachable Art	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$24.00**	**$34.00**
Art Mobiles (per 3 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**$30.00**	**$40.00**	N/A	N/A
Basic Beaded Necklaces (1 session)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**$18.00**	**$28.00**	N/A	N/A
Beginning Drawing (per 3 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**$55.00**	$65.00	**$60.00**	**$65.00**
Block Print Cards	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$30.00	**$40.00**	$30.00	$35.00
Carving for Fun (per month)	$25.00	**$40.00**	$25.00	$35.00	$25.00	$35.00	**$25.00**	**$35.00**	$24.50	$29.50
Collage of Faces	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$60.00**	**$70.00**
Colored Pencil Drawing (per 6 sessions)	$76.00	**$91.00**	**$76.00**	**$86.00**	$60.00	$70.00	**$60.00**	**$70.00**	N/A	N/A
Drawing with Linda (per 4 sessions)	$60.00	**$75.00**	$60.00	$70.00	$60.00	$70.00	$60.00	**$70.00**	$60.00	$65.00
Copper Enameling (per 2 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$45.00	$50.00
Crafts and Conversation (2x/month)	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$30.00	**$40.00**	**$30.00**	**$35.00**
Fairy Doors (per 2 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$20.00	$25.00
Fused Glass Class (per 2 session; fees vary based on project size and material costs)	$55.00	**$70.00**	$55.00	$65.00	**$55.00**	**$65.00**	**$40.00**	**$50.00**	**$35.00**	**$45.00**
Fused Glass Clock Class (2 session)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$50.00**	**$55.00**
Glitzy Netted Bracelet (1 session)	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$24.00**	**$34.00**	N/A	N/A
Hot Paints (2 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$30.00**	**$35.00**
Humorous Illustration	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$60.00	$65.00
Memoir Writing (per 8 sessions)	$76.00	**$91.00**	$76.00	$86.00	$76.00	$86.00	$76.00	**$86.00**	$76.00	$81.00
Memoir Writing Online Version (per 8 sessions)	$76.00	**$91.00**	$76.00	$86.00	$76.00	$86.00	**$76.00**	**$86.00**	**$38.00**	**$40.00**
Mixed Media Workshop	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$30.00**	**$35.00**
Mosaic Gazing Balls (per 4 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$70.00	$75.00
Mosaic Stepping Stones (per 2 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$30.00	$35.00
MSU Theater Script Class – MSU Department of Theatre (per 2 sessions)	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$40.00	$45.00	$40.00	$45.00	$40.00	$45.00
Nature Art with Jennifer Lamphere (dependent on material/prep time costs)	Varies	Varies	**Varies**	**Varies**	N/A	N/A	N/A	N/A	N/A	N/A
No-Fire Tile Casting (per 5 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$30.00	**$40.00**	$30.00	$35.00
Paint Your Pet (4 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	$50.00	$60.00	**$50.00**	**$60.00**
Painting Class with Caroline D. (per 3 sessions a month)	$60.00	**$75.00**	$60.00	$70.00	$60.00	$70.00	**$60.00**	**$70.00**	$55.00	$60.00
Painting Classes with Jean W.	$50.00	**$65.00**	$50.00	$60.00	$50.00	$60.00	**$50.00**	**$60.00**	**$38.00**	**$43.00**
Payote Band Bracelet with Donna	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$28.00**	**$38.00**	N/A	N/A	N/A	N/A
Publish Your Memoir: Get Ready!	$75.00	**$90.00**	$75.00	$85.00	**$75.00**	**$85.00**	N/A	N/A	N/A	N/A
Right Angle Bracelet with Donna	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$18.00**	**$28.00**	N/A	N/A	N/A	N/A
Shaker Oval Box	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$85.00**	**$90.00**
Studio Tuesday (per session)	$3.00	**$5.00**	$3.00	$3.00	$3.00	$3.00	$3.00	**$3.00**	$3.00	$4.00
Ukulele - Beginning (per 10 sessions)	$100.00	**$115.00**	$100.00	$110.00	$100.00	$110.00	**$100.00**	**$110.00**	**$80.00**	**$85.00**
Ukulele- Beginning Plus Ukulele (per 10 sessions)	$100.00	**$115.00**	$100.00	$110.00	$100.00	$110.00	**$100.00**	**$110.00**	$80.00	$85.00
Ukulele- Confident Beginners Ukulele (per 10 sessions)	$100.00	**$115.00**	$100.00	$110.00	$100.00	$110.00	**$100.00**	**$110.00**	N/A	N/A
Ukulele- Intermediate Ukulele (per 7 sessions)	$70.00	**$85.00**	$70.00	$80.00	$70.00	$80.00	**$70.00**	**$80.00**	$60.00	$65.00
Ukranian Egg Dying (per 3 sessions) *instructor did not teach in 2024 or 2025 (always in spring)	$30.00	**$45.00**	N/A	N/A	N/A	N/A	$30.00	$40.00	$30.00	$40.00
Beginning Watercolor Classes (per 3 sessions)	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	$55.00	**$65.00**	$55.00	$60.00
Watercolor Classes (per 3 sessions)	$60.00	**$75.00**	$60.00	$70.00	$60.00	$70.00	$60.00	**$70.00**	$60.00	$65.00
Zentangles with Dorothy Engleman (per class)	**$25**	**$40**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Services										
Ageism Workshop	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**No Charge**	**No Charge**	N/A	N/A
Coffee with State Rep.	Discontinued	Discontinued	**Discontinued**	**Discontinued**	No Charge	N/A	No Charge	N/A	No Charge	N/A
Crucial Conversations	No Charge	No Charge	**No Charge**	**No Charge**	N/A	N/A	N/A	N/A	N/A	N/A
Death Café (1 session/month)	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00
Estate Planning with Ted Hughes (per session)	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$5.00**	**$15.00**
Five Wishes *Offered every other year*	$5.00	**$20.00**	$5.00	$15.00	N/A	N/A	$5.00	**$15.00**	$5.00	$10.00
Focus Group	No Charge	No Charge	No Charge	No Charge	**No Charge**	**No Charge**	N/A	N/A	N/A	N/A
Foot Care Clinic		**Discontinued**	$30.00	$40.00	N/A	N/A	**$30.00**	**$40.00**	**N/A**	**N/A**
Grief Support Group	No Charge	No Charge	**No Charge**	**No Charge**	N/A	N/A	N/A	N/A	N/A	N/A
Helping Women Period Volunteer Opportunity	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Medicare Open Enrollment *Not offered every year*	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Medicare Presentation *Not offered every year*	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Memorial Open House	Discontinued	Discontinued	**Discontinued**	**Discontinued**	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Near Death Experiences	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	**$15.00**	**$20.00**
One on One Tech Help via zoom	Discontinued	Discontinued	Discontinued	Discontinued	**Discontinued**	**Discontinued**	No Charge	No Charge	No Charge	No Charge
Prime Time Social Outings (No cost to Prime Time; cost to participants at venue)	No Charge	N/A	No Charge	N/A	No Charge	N/A	No Charge	N/A	No Charge	N/A
Recycle! East Lansing - Senior Pick-up	**Discontinued**	**Discontinued**	No Charge subsidized by sponsorship	N/A	No Charge subsidized by sponsorship	N/A	No Charge subsidized by sponsorship	N/A	No Charge subsidized by sponsorship	N/A
Rummage Sale	No Charge	No Charge	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Technology Lab	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
Wellness Workshops and Lectures	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
TCOA Programs	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge
MSU Extension Programs	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge	No Charge

Five-Year Comparative Fee Schedule

LIBRARY FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Public Library Fines and Fees					
Late Fines					
Express DVD Late Fines	$1.00/day	$1.00/day	$1.00/day	$1.00/day	$1.00/day
Chromebooks, Hotspots and Tools Late Fines	$1.50/day	$1.50/day	$1.50/day	$1.50/day	$1.50/day
Non-Resident Borrowers' Card Fees					
Individual Annual Card	$30.00	$30.00	$30.00	$30.00	$30.00
Individual 6-month Card	$18.00	$18.00	$18.00	$18.00	$18.00
Family Annual Card	$40.00	$40.00	$40.00	$40.00	$40.00
Educator - certified public, private, charter, online and parochial school teachers (K-12) and preschool or daycare center instructors who work in the City	$10.00	$10.00	$10.00	$10.00	$10.00
Copier and Printer Fees					
Color print	$0.50	$0.50	$0.50	$0.50	$0.50
Black & White print	$0.10	$0.10	$0.10	$0.10	$0.10
3D print (PLA printing)	$0.10 per gram	$0.10 per gram	$0.10 per gram	$0.10 per gram	$0.10 per gram
Glowforge	Cost of materials used from $1.00 to $4.35	Cost of materials used from $1.00 to $4.35	Cost of materials used from $1.00 to $4.35	**Cost of materials used from $1.00 to $4.35**	N/A
Meeting Room Rental Charges					
Resident/Non-Profit Organization					
Whole Room	No Charge	No Charge	**No Charge**	$40 for 2 hours, each additional hour $10	$40 for 2 hours, each additional hour $10
Half-Room	No Charge	No Charge	**No Charge**	$30 for 2 hours, each additional hour $5	$30 for 2 hours, each additional hour $5
Non-Resident/For-Profit Organization (with purchase of Individual Annual Card)					
Whole Room	No Charge	No Charge	**No Charge**	$50 for 2 hours, each additional hour $15	$50 for 2 hours, each additional hour $15
Half-Room	No Charge	No Charge	**No Charge**	$40 for 2 hours, each additional hour $7	$40 for 2 hours, each additional hour $7

Five-Year Comparative Fee Schedule

PARKING FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Parking Rates					
Gated Lot Rates Enforced time-frames	8am-3am	8am-3am	8am-3am	8am-3am	8am-3am
Gated Lot Grace Period	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes
Gated Lot Lost Ticket Fee	$30.00	$30.00	$30.00	$30.00	**$30.00**
Pay Later Notice	$30.00	$30.00	$30.00	$30.00	**$30.00**
Tailgating Exit Penalty Fee	$40.00	$40.00	$40.00	$40.00	$40.00
Gated Lot Validation Discount (Business)	50%	50%	50%	50%	**50%**
Discounted Voucher Program for Individuals					
Voucher value of $100	$50.00	$50.00	$50.00	$50.00	$50.00
Voucher value of $50	$25.00	$25.00	$25.00	$25.00	$25.00
Gated Surface Lots (Bailey):					
Per 1/2 hour	$1.25	**$1.25**	$1.00	$1.00	$1.00
Daily Maximum	$20.00	$20.00	$20.00	$20.00	$20.00
Division St. Garage (Lot 10)					
Per 1/2 hour	$0.50	**$0.50**	$0.75	$0.75	$0.75
Daily Maximum	$15.00	$15.00	$15.00	$15.00	$15.00
M.A.C. Ave. Garage (Lot 12)					
Per 1/2 hour	$0.75	$0.75	$0.75	$0.75	$0.75
Daily Maximum	$15.00	$15.00	$15.00	$15.00	$15.00
Charles St. Garage (Lot 3/City Center)					
Per 1/2 hour	$1.00	**$1.00**	$0.75	$0.75	$0.75
Daily Maximum	$15.00	$15.00	$15.00	$15.00	$15.00
Grove St. Garage (Lot 9)					
Per 1/2 hour	$1.00	$1.00	$1.00	$1.00	$1.00
Daily Maximum	$20.00	$20.00	$20.00	$20.00	$20.00
Albert Ave. Garage (Lot 1/Center City)					
Per 1/2 hour	$1.25	**$1.25**	$1.00	$1.00	$1.00
Daily Maximum	$20.00	$20.00	$20.00	$20.00	$20.00
Special Event Parking Rates					
Gated Lots:					
Per 1/2 hour first two hours	**$1.50**	$1.00	$1.00	$1.00	$1.00
Per hour thereafter	$6.00	$6.00	$6.00	$6.00	$6.00
Daily Maximum	$30.00	$30.00	$30.00	$30.00	$30.00
Gated Lot Football Pay-at-Entry	$30.00	$30.00	$30.00	$30.00	$30.00
Metered Lot Football Pay-at-Entry	$20.00	$20.00	$20.00	$20.00	$20.00
VIP Football Reserved Space	$50.00	$50.00	$50.00	$50.00	**$50.00**
Art Festival Pay-at-Entry	$5.00	$5.00	$5.00	$5.00	$5.00
Permit Rates					
Gated Lot permit purchase / replacement	$10 / card	**$10 / card**	$20 / card	$20 / card	$20 / card
Permit Reactivation Fee	$10 / card	$10 / card	$10 / card	$10 / card	$10 / card
Non-Gated Lot permit replacement	$25 / permit	$25 / permit	$25 / permit	$25 / permit	$25 / permit
Paper Permit Holder	$2.00	$2.00	**$2.00**	$1.00	$1.00
Gated Facility VIP Parking Permit	$200.00/month	$200.00/month	$200.00/month	$200.00/month	$200.00/month
Albert Ave. Garage (Lot 1/Center City)					
Nested Parking	$105.00/month	$105.00/month	$105.00/month	$105.00/month	**$105.00/month**
Lower Level Parking	$130.00/month	$130.00/month	$130.00/month	$130.00/month	**$130.00/month**
Bailey Ave (Lot 11)	$130.00/month	$130.00/month	$130.00/month	$130.00/month	**$130.00/month**
Charles St. Garage (Lot 3/City Center)					
Nested Parking	$100.00/month	$100.00/month	$100.00/month	$100.00/month	$100.00/month
Lower Level Permit	$125.00/month	$125.00/month	$125.00/month	$125.00/month	$125.00/month
Grove St. Garage (Lot 9)					
Nested Parking	$105.00/month	$105.00/month	$105.00/month	$105.00/month	**$105.00/month**
Lower Level Permit	$130.00/month	$130.00/month	$130.00/month	$130.00/month	**$130.00/month**
Division St. Garage (Lot 10)					
Nested Parking	$90.00/month	$90.00/month	$90.00/month	$90.00/month	$90.00/month
Lower Level Permit	$115.00/month	$115.00/month	$115.00/month	$115.00/month	$115.00/month
M.A.C. Ave. Garage (Lot 12)					
Permit Parking	$95.00/month	$95.00/month	$95.00/month	$95.00/month	$95.00/month
Reserved Spaces	**Discontinued**	$105.00/month	$105.00/month	$105.00/month	$105.00/month
Bailey Street Lot (Lot 7)	$95.00/month	$95.00/month	$95.00/month	$95.00/month	$95.00/month
Evergreen Ave (Lot 8)	$95.00/month	$95.00/month	$95.00/month	$95.00/month	**$95.00/month**
City Hall West Lot (Lot 15)	**$95.00/month**	$90.00/month	$90.00/month	$90.00/month	**$90.00/month**
Valley Court Dr. (Lot 13)	$95.00/month	$95.00/month	$95.00/month	$95.00/month	**$95.00/month**
Moped Permit	$60.00/semiannual	$60.00/semiannual	$60.00/semiannual	$60.00/semiannual	$60.00/semiannual

Five-Year Comparative Fee Schedule

PARKING FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Meter Rates					
Rates enforced time-frame - Streets	8am-2am	8am-2am	8am-2am	8am-2am	8am-2am
Rates enforced time-frame - Non-gated Lots	8am-3am	8am-3am	8am-3am	**8am-3am**	8am-2am
Exception - City Hall North Lot meters rates not enforced time-frames Mon-Thurs	6pm-12am	6pm-12am	6pm-12am	**6pm-12am**	N/A
Exception - Valley Court meters rates enforced time-frames	8am-6pm	8am-6pm	8am-6pm	8am-6pm	8am-6pm
Passport/Parkeon/Electric Vehicle Charging/Meter Rates - Rates A - I					
Rate A per 1/2 hour	$1.00	**$1.00**	$0.75	$0.75	$0.75
Rate B per 1/2 hour	$1.50	**$1.50**	$1.00	$1.00	$1.00
Rate C per 1/4 hour loading zone	$0.00	$0.00	$0.00	$0.00	$0.00
Rate D per 1/2 hour loading zone	$0.00	$0.00	$0.00	$0.00	$0.00
Rate E per 1/2 hour (15 minutes free loading)	$0.75	$0.75	$0.75	$0.75	$0.75
Rate F per 1/2 hour	$0.50	**$0.50**	N/A	N/A	N/A
Rate G per 1/2 hour	$0.75	**$0.75**	N/A	N/A	N/A
Rate H per 1/2 hour	$1.25	**$1.25**	N/A	N/A	N/A
Rate I - Electric Vehicle Charging per 1 hour	**$0.75**	N/A	N/A	N/A	N/A
Reserved Meter Bag					
Daily	$25.00	$25.00	$25.00	$25.00	**$25.00**
Weekly	$125.00	$125.00	$125.00	$125.00	**$125.00**
Monthly	$500.00	$500.00	$500.00	$500.00	**$500.00**

Five-Year Comparative Fee Schedule

SOLID WASTE FUND	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
Solid Waste Fees					
Bulk Refuse Tag (per tag)	**$27.00**	**$25.00**	$22.50	**$22.50**	$20.00
Special Bulk Refuse (per tag) [6]	$44.25	$44.25	$44.25	$44.25	**$44.25**
[6] *-items with Freon refrigerant like freezers, air conditioners, refrigerators, etc.*					
Yellow City Plastic Trash Bags (per roll of five)	**$11.25**	$10.00	$10.00	**$10.00**	$9.75
Yardwaste					
Yard Waste Stickers (per sticker)	$1.75	$1.75	$1.75	$1.75	$1.75
Easy Carts (trash)					
32 gallon trash cart	$58.00	$58.00	$58.00	$58.00	$58.00
64 gallon trash cart	$70.00	$70.00	$70.00	$70.00	$70.00
96 gallon cart	$79.00	$79.00	$79.00	$79.00	$79.00
Replacing Recycling Carts [7]					
32 gallon trash cart	$45.00	$45.00	$45.00	$45.00	$45.00
64 gallon trash cart	$50.00	$50.00	$50.00	$50.00	$50.00
96 gallon cart	$55.00	$55.00	$55.00	$55.00	$55.00
[7] *-Cost for lost, stolen, destroyed or additional carts after the initial distribution*					
Annual Service Fee (96 gallon trash cart)	**$110.00**	**$100.00**	$94.50	$94.50	$94.50

Five-Year Comparative Fee Schedule

WATER & SEWER FUNDS	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
WATER					
Administration Charge per quarter	$17.68	$16.66	$15.46	$16.29	$15.74
Readiness to Serve (RTS) Charge, per Meter Size, per Quarter					
5/8" x 3/4"	$27.94	$22.55	$11.03	$10.84	$10.21
1"	$69.85	$56.38	$27.58	$27.10	$25.53
1 1/2"	$139.70	$112.75	$55.15	$54.20	$51.05
2"	$223.52	$180.40	$88.24	$86.72	$81.68
3"	$628.65	$507.38	$248.18	$243.90	$229.73
4"	$1,397.00	$1,127.50	$551.50	$542.00	$510.50
6"	$2,794.00	$2,255.00	$1,103.00	$1,084.00	$1,021.00
Commodity Charge per 1,000 Gallons	$5.86	$5.86	$6.62	$6.24	$5.99
SEWER					
Administration Charge per quarter	$10.91	$10.51	$11.85	$11.70	$11.21
Readiness to Serve (RTS) Charge, per Meter Size, per Quarter					
5/8" x 3/4"	$46.35	$44.38	$41.57	$35.72	$33.18
1"	$115.88	$110.95	$103.93	$89.30	$82.95
1 1/2"	$231.75	$221.90	$207.85	$178.60	$165.90
2"	$370.80	$355.04	$332.56	$285.76	$265.44
3"	$1,042.88	$998.55	$935.33	$803.70	$746.55
4"	$2,317.50	$2,219.00	$2,078.50	$1,786.00	$1,659.00
6"	$4,635.00	$4,438.00	$4,157.00	$3,572.00	$3,318.00
Commodity Charge per 1,000 Gallons	$8.77	$8.57	$8.17	$8.13	$7.80
IRRIGATION					
Administration Charge per quarter	$5.00	$4.17	$3.87	$4.07	$3.94
Readiness to Serve (RTS) Charge, per Meter Size, per Quarter					
5/8" x 3/4"	$6.99	$5.64	$2.76	$2.71	$2.55
1"	$17.46	$14.10	$6.90	$6.78	$6.38
1 1/2"	$34.93	$28.19	$13.79	$13.55	$12.76
2"	$55.88	$45.10	$22.06	$21.68	$20.42
3"	$157.16	$126.85	$62.05	$60.98	$57.43
Commodity Charge per 1,000 Gallons	$5.86	$5.86	$6.62	$6.24	$5.99
WATER & SEWER MISCELLANEOUS FEES					
Irrigation Flat Rate (City facilities w/o a water meter)	$66.00	$65.00	$65.00	$63.98	$63.98
Sewer Flat Rate - Non-metered (Sewer services w/o a water meter)	$188.81	$183.18	$175.97	$163.70	$163.70
Non-payment Door Tag Fee	$20.00	$18.00	$18.00	$18.00	$17.00
Water Shut Off and Turn On Fee for Non-payment and Contractor (8:00 AM - 3:00 PM, M-F, excluding holidays)	$55.00	$50.00	$50.00	$50.00	$45.00
After Hours Water Turn On Fee (Outside of normal working hours, weekends and holidays)	$270.00	$245.00	$245.00	$245.00	$230.00
Missed Scheduled Appointment Fee	$35.00	$35.00	$35.00	$35.00	$30.00
Hydrant Flow Testing	$320.00	$295.00	$285.00	$310.00	$300.00
Meter Test Fee	$115.00	$105.00	$105.00	$105.00	$95.00
Pool & Irrigation Winterizing: Pull Meter (Non-Neighborhood Assoc.)	$80.00	$75.00	$75.00	$75.00	$70.00
Out of Sequence Meter Read Fee	$30.00	$25.00	$25.00	$25.00	$25.00
System Check Fee	$100.00	$90.00	$90.00	$90.00	$85.00
ARB Replacement (Missing or damaged)	$295.00	$265.00	$265.00	$265.00	$255.00
Temporary Meter/Backflow Device Fee & Rental per month	$375.00 Fee + $625 Deposit + $75 Month Rent + Consumption	$350.00 Fee + $650 Deposit + $75 Month Rent + Consumption	$340.00 Fee + $675 Deposit + $75 Month Rent + Consumption	$340.00 Fee + $675 Deposit + $75 Month Rent + Consumption	$325.00 Fee + $675 Deposit + $50 Month Rent + Consumption
Private Hydrant Flushing Fee	$210.00	$205.00	$205.00	$210.00	$205.00
New Main/Water Service Flushing/Sampling Fee	$620.00 For 2 Samples + $310.00 Each Additional Sample	$600.00 For 2 Samples + $300.00 Each Additional Sample	$600.00 For 2 Samples + $300.00 Each Additional Sample	$605.00 For 2 Samples + $300.00 Each Additional Sample	$600.00 For 2 Samples + $300.00 Each Additional Sample

Five-Year Comparative Fee Schedule

WATER & SEWER FUNDS	For Proposed FY2027 Budget	FY2026 Actual	FY2025 Actual	FY2024 Actual	FY2023 Actual
CAPITAL CONNECTION CHARGES					
(In addition to the physical connection - does not include pavement and concrete restoration)					
Capital Connection Charge Water Service Meter Size					
WATER					
5/8" x 3/4"	**$2,062.00**	**$1,964.00**	**$1,870.00**	**$1,850.00**	**$1,760.00**
1"	**$5,160.00**	**$4,914.00**	**$4,680.00**	**$4,620.00**	**$4,400.00**
1 -1/2"	**$10,319.00**	**$9,828.00**	**$9,360.00**	**$9,260.00**	**$8,810.00**
2"	**$16,505.00**	**$15,719.00**	**$14,970.00**	**$14,800.00**	**$14,090.00**
3"	**$46,427.00**	**$44,216.00**	**$42,110.00**	**$41,630.00**	**$39,640.00**
4"	**$103,172.00**	**$98,259.00**	**$93,580.00**	**$92,500.00**	**$88,090.00**
6"	**$206,344.00**	**$196,518.00**	**$187,160.00**	**$184,980.00**	**$176,170.00**
SEWER					
5/8" x 3/4"	**$3,550.00**	**$3,381.00**	**$3,220.00**	**$3,060.00**	**$2,910.00**
1"	**$8,854.00**	**$8,432.00**	**$8,030.00**	**$7,640.00**	**$7,270.00**
1 -1/2"	**$17,696.00**	**$16,853.00**	**$16,050.00**	**$15,280.00**	**$14,550.00**
2"	**$28,302.00**	**$26,954.00**	**$25,670.00**	**$24,440.00**	**$23,270.00**
3"	**$79,578.00**	**$75,789.00**	**$72,180.00**	**$68,740.00**	**$65,460.00**
4"	**$176,819.00**	**$168,399.00**	**$160,380.00**	**$152,740.00**	**$145,460.00**
6"	**$353,627.00**	**$336,788.00**	**$320,750.00**	**$305,470.00**	**$290,920.00**
PHYSICAL TAP AND METER FEES					
(does not include pavement and concrete restoration)					
City Excavates & Backfill Fee					
1" Tap & 5/8" x 3/4 Meter	**$5,370.00**	**$5,190.00**	**$4,880.00**	**$4,730.00**	**$4,475.00**
1" Tap & 1" Meter	**$5,665.00**	**$5,455.00**	**$5,085.00**	**$4,970.00**	**$4,710.00**
1 1/2" Tap & 1" Meter	**$7,370.00**	**$6,340.00**	**$6,060.00**	**$5,705.00**	**$5,390.00**
1 1/2" Tap & 1 1/2" Meter	**$7,795.00**	**$6,740.00**	**$6,500.00**	**$6,040.00**	**$5,710.00**
2" Tap & 1 1/2" Meter	**$8,740.00**	**$7,385.00**	**$7,200.00**	**$6,585.00**	**$6,235.00**
2" Tap & 2" Meter	**$9,030.00**	**$7,655.00**	**$7,455.00**	**$6,805.00**	**$6,465.00**
Water Service Line Abandonment	**$2,410.00**	**$2,245.00**	**$2,125.00**	**$2,155.00**	**$2,085.00**
Winter Fee Addition (Dec. 1 thru Mar. 31)	**$605.00**	**$560.00**	**$520.00**	**$515.00**	**$510.00**
Greater Than 2" Tap (Fee + Time and Material)	**$220.00** Meter Install Labor + Meter & Strainer	$200.00 Meter Install Labor + Meter & Strainer	$200.00 Meter Install Labor + Meter & Strainer	**$200.00** Meter Install Labor + Water Division Equipment, Time and Material	**$185.00** Meter Install Labor + Water Division Equipment, Time and Material
Applicant Excavates & Backfill Fee					
1" Tap & 5/8" x 3/4 Meter	**$2,180.00**	**$2,035.00**	**$1,875.00**	**$1,940.00**	**$1,805.00**
1" Tap & 1" Meter	**$2,475.00**	**$2,295.00**	**$2,080.00**	**$2,185.00**	**$2,040.00**
1 1/2" Tap & 1" Meter	**$4,175.00**	**$3,180.00**	**$3,055.00**	**$2,920.00**	**$2,720.00**
1 1/2" Tap & 1 1/2" Meter	**$4,600.00**	**$3,585.00**	**$3,490.00**	**$3,250.00**	**$3,040.00**
2" Tap & 1 1/2" Meter	**$5,550.00**	**$4,230.00**	**$4,195.00**	**$3,800.00**	**$3,560.00**
2" Tap & 2" Meter	**$5,840.00**	**$4,495.00**	**$4,445.00**	**$4,020.00**	**$3,790.00**
Water Service Line Abandonment	**$645.00**	$610.00	$610.00	**$610.00**	**$595.00**
Greater Than 2" Tap (Fee + Time and Material)	**$220.00** Meter Install Labor + Water Division Equipment, Time and Material	$200.00 Meter Install Labor + Water Division Equipment, Time and Material	$200.00 Meter Install Labor + Water Division Equipment, Time and Material	**$200.00** Meter Install Labor + Water Division Equipment, Time and Material	**$185.00** Meter Install Labor + Water Division Equipment, Time and Material
METER, YOKE & ARB FEES (Meter, Yoke, ARB & Labor)					
5/8" x 3/4 Meter	**$655.00**	**$595.00**	**$580.00**	**$570.00**	**$540.00**
1" Meter	**$930.00**	**$835.00**	**$770.00**	**$795.00**	**$760.00**
1 1/2" Meter	**$1,325.00**	**$1,215.00**	**$1,175.00**	**$1,105.00**	**$1,060.00**
2" Meter	**$1,590.00**	**$1,460.00**	**$1,415.00**	**$1,310.00**	**$1,275.00**
3" Meter & Larger (Price Meter & Strainer Each Time)	**$220.00** Meter Install Labor + Meter & Strainer	$200.00 Meter Install Labor + Meter & Strainer	$200.00 Meter Install Labor + Meter & Strainer	**$200.00** Meter Install Labor + Meter & Strainer	**$185.00** Meter Install Labor + Meter & Strainer
REPLACE FROZEN/BROKEN METER (Meter & Labor)					
5/8" x 3/4 Meter	**$420.00**	**$375.00**	**$370.00**	**$365.00**	**$340.00**
1" Meter	**$630.00**	**$565.00**	**$540.00**	**$530.00**	**$495.00**
1 1/2" Meter	**$1,070.00**	**$965.00**	**$930.00**	**$910.00**	**$850.00**
2" Meter	**$1,315.00**	**$1,190.00**	**$1,140.00**	**$1,110.00**	**$1,035.00**
3" Meter & Larger (Price Meter & Strainer Each Time)	**$220.00** Meter Install Labor + Meter & Strainer	$200.00 Meter Install Labor + Meter & Strainer	$200.00 Meter Install Labor + Meter & Strainer	**$200.00** Meter Install Labor + Meter & Strainer	**$185.00** Meter Install Labor + Meter & Strainer

Debt to Maturity Summary - All Funds

	Governmental Activities														
Fiscal Year	General Fund			Debt Service Fund			Capital Improvement Fund			Garage and Public Works Services Fund			Total Governmental Activities		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2027	156,000	93,270	249,270	20,000	1,600	21,600	120,000	53,120	173,120	331,539	26,064	357,603	627,539	174,054	801,593
2028	156,000	88,797	244,797	20,000	800	20,800	130,000	48,140	178,140	340,499	12,959	353,458	646,499	150,696	797,195
2029	156,000	84,151	240,151	-	-	-	135,000	42,745	177,745	-	-	-	291,000	126,896	417,896
2030	156,000	79,502	235,502	-	-	-	135,000	37,143	172,143	-	-	-	291,000	116,645	407,645
2031-2035	718,000	329,242	1,047,242	-	-	-	760,000	97,317	857,317	-	-	-	1,478,000	426,559	1,904,559
2036-2040	630,000	240,372	870,372	-	-	-	-	-	-	-	-	-	630,000	240,372	870,372
2041-2045	650,000	154,679	804,679	-	-	-	-	-	-	-	-	-	650,000	154,679	804,679
2046-2050	650,000	64,426	714,426	-	-	-	-	-	-	-	-	-	650,000	64,426	714,426
2051-2055	130,000	1,852	131,852	-	-	-	-	-	-	-	-	-	130,000	1,852	131,852
Total	***3,402,000***	***1,136,291***	***4,538,291***	***40,000***	***2,400***	***42,400***	***1,280,000***	***278,465***	***1,558,465***	***672,038***	***39,023***	***711,061***	***5,394,038***	***1,456,179***	***6,850,217***

	Business Type Activities											
Fiscal Year	Automobile Parking System Fund			Sewage Disposal System Fund			Water Supply System Fund			Total Business Type Activities		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2027	416,871	318,456	735,327	6,020,548	1,943,954	7,964,502	106,042	16,843	122,885	6,543,461	2,279,253	8,822,714
2028	434,280	300,374	734,654	6,114,501	1,812,960	7,927,461	85,719	13,522	99,241	6,634,500	2,126,856	8,761,356
2029	457,137	284,013	741,150	6,210,000	1,678,286	7,888,286	87,863	10,094	97,957	6,755,000	1,972,393	8,727,393
2030	482,851	266,803	749,654	6,355,000	1,542,703	7,897,703	92,149	6,579	98,728	6,930,000	1,816,085	8,746,085
2031-2035	2,263,565	1,062,530	3,326,095	33,549,435	5,583,144	39,132,579	96,436	2,893	99,329	35,909,436	6,648,567	42,558,003
2036-2040	1,770,000	610,011	2,380,011	30,724,753	1,998,824	32,723,577	-	-	-	32,494,753	2,608,835	35,103,588
2041-2045	1,535,000	285,789	1,820,789	4,642,013	52,580	4,694,593	-	-	-	6,177,013	338,369	6,515,382
2046-2050	350,000	15,435	365,435	-	-	-	-	-	-	350,000	15,435	365,435
Total	***7,709,704***	***3,143,411***	***10,853,115***	***93,616,250***	***14,612,451***	***108,228,701***	***468,209***	***49,931***	***518,140***	***101,794,163***	***17,805,793***	***119,599,956***

	Component Units					
Fiscal Year	Downtown Development Authority			Total Component Units		
	Principal	Interest	Total	Principal	Interest	Total
2027	370,000	198,288	568,288	370,000	198,288	568,288
2028	390,000	180,306	570,306	390,000	180,306	570,306
2029	410,000	161,352	571,352	410,000	161,352	571,352
2030	430,000	141,426	571,426	430,000	141,426	571,426
2031-2035	2,480,000	373,248	2,853,248	2,480,000	373,248	2,853,248
Total	***4,080,000***	***1,054,620***	***5,134,620***	***4,080,000***	***1,054,620***	***5,134,620***

Governmental Activities Outstanding Debt

				Amount Outstanding as of June 30, 2025			FY2026 Debt Service Expenditures			FY2027 Debt Service Expenditures		
Bond Description	***Date Issued***	***Amount Issued***	***Paid in Full Date***	***Principal Outstanding***	***Interest Outstanding***	***Total Outstanding***	***FY26 Principal Due***	***FY26 Interest Due***	***Total FY 26 Debt Service***	***FY27 Principal Due***	***FY27 Interest Due***	***Total FY 27 Debt Service***
Debt Service Fund (301):												
2016 GO Limited Refunding Bonds Series A Refunded balance of 2008 Series A bonds Capital Improvements (various areas - paid by GF)	12/23/2016	345,000	4/1/2028	60,000	4,800	64,800	20,000	2,400	22,400	20,000	1,600	21,600
Subtotal Debt Service Fund		**$ 3,195,000**		**$ 60,000**	**$ 4,800**	**$ 64,800**	**$ 20,000**	**$ 2,400**	**$ 22,400**	**$ 20,000**	**$ 1,600**	**$ 21,600**
Capital Improvements Fund (401):												
2018 GO Refunding Bonds, Series A Refunded 2010 Avondale Square Series A Bonds	11/29/2018	1,995,000	4/1/2035	1,400,000	336,565	1,736,565	120,000	58,100	178,100	120,000	53,120	173,120
Subtotal Capital Improvement Fund		**$ 3,495,000**		**$ 1,400,000**	**$ 336,565**	**$ 1,736,565**	**$ 120,000**	**$ 58,100**	**$ 178,100**	**$ 120,000**	**$ 53,120**	**$ 173,120**
General Fund (101):												
Towar Snell Drain Assessment Ingham County Drain S/A Bonds	7/1/2006	698,161	6/30/2026	34,908	1,920	36,828	34,908	1,920	36,828	-	-	-
Proctor Drain Assessment Ingham County Drain S/A Bonds	8/1/2023	310,000	6/1/2033	248,000	52,117	300,117	31,000	11,582	42,582	31,000	10,134	41,134
Montgomery Drain Assessment Ingham County Drain S/A Bonds	7/1/2020	3,644,170	7/1/2050	3,300,000	1,181,314	4,481,314	115,000	85,558	200,558	125,000	83,136	208,136
Subtotal General Fund		**$ 4,652,331**		**$ 3,582,908**	**$ 1,235,351**	**$ 4,818,259**	**$ 180,908**	**$ 99,060**	**$ 279,968**	**$ 156,000**	**$ 93,270**	**$ 249,270**
TOTAL Governmental Funds		**$ 11,342,331**		**$ 5,042,908**	**$ 1,576,716**	**$ 6,619,624**	**$ 320,908**	**$ 159,560**	**$ 480,468**	**$ 296,000**	**$ 147,990**	**$ 443,990**
Garage Fund (661):												
2021 Refunding Bonds Refunder of the 2012 LTGO Bonds which was Refunder of the 2003 LTGO Bonds - DPW Bldg	5/4/2021	2,213,246	4/1/2028	999,097	78,096	1,077,193	327,059	39,074	366,132	331,539	26,064	357,603
Subtotal Garage Fund		**$ 8,573,246**		**$ 999,097**	**$ 78,096**	**$ 1,077,193**	**$ 327,059**	**$ 39,074**	**$ 366,132**	**$ 331,539**	**$ 26,064**	**$ 357,603**
GRAND TOTAL GOVERNMENTAL ACTIVITIES		***$ 19,915,577***		***$ 6,042,005***	***$ 1,654,812***	***$ 7,696,817***	***$ 647,967***	***$ 198,633***	***$ 846,600***	***$ 627,539***	***$ 174,054***	***$ 801,593***

Businss Type Activities Outstanding Debt

				Amount Outstanding as of June 30, 2025			FY2026 Debt Service Expenditures			FY2027 Debt Service Expenditures		
Bond Description	***Date Issued***	***Amount Issued***	***Paid in Full Date***	***Principal Outstanding***	***Interest Outstanding***	***Total Outstanding***	***FY26 Principal Due***	***FY26 Interest Due***	***Total FY 26 Debt Service***	***FY27 Principal Due***	***FY27 Interest Due***	***Total FY 27 Debt Service***
Parking Fund (516):												
2016 General Obligation Series A Refunder	12/23/2016	1,795,000	4/1/2037	1,360,000	410,625	1,770,625	75,000	55,525	130,525	80,000	52,525	132,525
2016 General Obligation Series B Refunder	12/23/2016	1,454,974	4/1/2037	1,074,306	319,453	1,393,759	61,001	46,303	107,304	68,305	42,556	110,861
2016 General Obligation Series B	12/23/2016	5,960,000	4/1/2046	4,975,000	2,654,830	7,629,830	155,000	206,151	361,151	160,000	201,005	361,005
2021 Refunding Limited Tax Bonds	5/4/2021	1,082,803	4/1/2031	697,108	93,081	790,189	105,709	26,599	132,308	108,566	22,370	130,936
Subtotal Parking Fund		**$ 12,292,777**		**$ 8,106,414**	**$ 3,477,989**	**$ 11,584,403**	**$ 396,710**	**$ 334,578**	**$ 731,288**	**$ 416,871**	**$ 318,456**	**$ 735,327**
Water Fund (591):												
2016 GO Limited Series B	12/23/2016	181,958	4/1/2027	48,332	280	48,612	23,724	216	23,940	24,608	63	24,671
2021 Refunding Limited Tax Bonds	5/4/2021	812,197	4/1/2031	522,892	69,819	592,711	79,291	19,951	99,242	81,434	16,780	98,214
Subtotal Water Fund		**$ 2,494,155**		**$ 571,224**	**$ 70,098**	**$ 641,322**	**$ 103,015**	**$ 20,167**	**$ 123,182**	**$ 106,042**	**$ 16,843**	**$ 122,885**
Sewer Fund (590):												
2004 MMBA State Revolving Funds	3/25/2004	9,073,648	10/1/2025	548,648	5,829	554,477	548,648	5,829	554,477	-	-	-
2013 Michigan Finance Authority - Clean Water Program	4/9/2013	2,935,000	10/1/2033	1,394,435	129,154	1,523,589	145,000	26,439	171,439	145,000	23,539	168,539
2015 SRF Loan - WRRF renovations (5546-01)	4/1/2015	15,000,000	4/1/2036	9,155,000	1,429,750	10,584,750	735,000	228,875	963,875	750,000	210,500	960,500
2016 GO Limited Series B	12/23/2016	348,068	4/1/2027	92,361	631	92,992	45,274	523	45,797	47,087	107	47,194
2017 SRF Loan - WRRF renovations (5545-02) Administratively complete as of 4.26.2023	6/23/2017	29,500,000	10/1/2038	21,224,753	3,939,254	25,164,007	1,274,000	514,694	1,788,694	1,304,000	482,469	1,786,469
2019 SRF Loan - WRRF renovations (5632-01) Administratively complete as of 4.11.2024	3/27/2019	49,624,258	10/1/2040	40,526,013	6,833,664	47,359,677	2,166,000	788,860	2,954,860	2,211,000	745,090	2,956,090
2021 SRF Loan - WRRF renovations (5726-01) ESTIMATE AS OF 6.30.2025	8/30/2021	33,595,500	10/1/2042	26,601,000	4,279,793	30,880,793	1,450,000	492,731	1,942,731	1,480,000	465,262	1,945,262
2021 Refunding Limited Tax Bonds Refunded 2012 LTGO Bonds (sewer improvements)	5/4/2021	766,754	4/1/2032	515,903	72,504	588,407	77,941	20,176	98,118	83,461	16,986	100,447
Subtotal Sewer Fund		**$ 142,873,228**		**$ 100,058,113**	**$ 16,690,578**	**$ 116,748,691**	**$ 6,441,863**	**$ 2,078,128**	**$ 8,519,991**	**$ 6,020,548**	**$ 1,943,953**	**$ 7,964,501**
GRAND TOTAL BUSINESS TYPE ACTIVITIES		***$ 174,930,160***		***$ 108,735,751***	***$ 20,238,666***	***$ 128,974,417***	***$ 6,941,588***	***$ 2,432,873***	***$ 9,374,461***	***$ 6,543,461***	***$ 2,279,252***	***$ 8,822,713***

Component Unit Outstanding Debt

				Amount Outstanding as of June 30, 2025			FY2026 Debt Service Expenditures			FY2027 Debt Service Expenditures		
Bond Description	***Date Issued***	***Amount Issued***	***Paid in Full Date***	***Principal Outstanding***	***Interest Outstanding***	***Total Outstanding***	***FY26 Principal Due***	***FY26 Interest Due***	***Total FY 26 Debt Service***	***FY27 Principal Due***	***FY27 Interest Due***	***Total FY 27 Debt Service***
Downtown Development Authority (248):												
General Obligation Limited Tax Downtown Development Refunding Bonds, Series 2023 (Taxable) Evergreen Debt Refunding	3/1/2023	5,070,000	4/1/2035	4,435,000	1,270,160	5,705,160	355,000	215,540	570,540	370,000	198,288	568,288
Subtotal DDA		**$ 5,070,000**		**$ 4,435,000**	**$ 1,270,160**	**$ 5,705,160**	**$ 355,000**	**$ 215,540**	**$ 570,540**	**$ 370,000**	**$ 198,288**	**$ 568,288**

Net Indebtedness and Legal Debt Margin
Ten-Year History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Calculation of Debt Limit -										
State equalized valuation	**$ 1,034,722,708**	**$ 1,092,440,185**	**$ 1,131,153,875**	**$ 1,197,886,800**	**$ 1,270,404,000**	**$ 1,376,489,016**	**$ 1,444,819,000**	**$ 1,485,798,000**	**$ 1,620,797,300**	**$ 1,734,500,300**
10 percent of taxable value	$ 103,472,271	$ 109,244,019	$ 113,115,388	$ 119,788,680	$ 127,040,400	$ 137,648,902	$ 144,481,900	$ 148,579,800	$ 162,079,730	$ 173,450,030
Calculation of Debt Subject to Limit										
Total debt	50,361,824	56,470,156	61,234,197	71,550,552	99,078,435	113,142,178	115,443,610	124,656,832	124,907,950	117,572,487
Less debt not subject to limit:										
Special assessment bonds	(380,000)	-	-	-	-	-	-	-	-	-
Motor vehicle highway bonds	(905,000)	(805,000)	(705,000)	(600,000)	(490,000)	(375,000)	(255,000)	(130,000)	-	-
Pollution abatement bonds	(6,313,648)	(4,678,648)	(4,173,648)	(3,653,648)	(3,118,648)	(2,628,648)	(2,123,648)	(102,041,919)	(1,083,648)	(548,648)
Revenue bonds	(11,958,018)	(16,849,435)	(25,274,957)	(39,411,793)	(70,248,529)	(85,028,163)	(90,407,096)	(1,608,648)	(104,541,201)	(100,449,285)
Net debt subject to limit	30,805,158	34,137,073	31,080,592	27,885,111	25,221,258	25,110,367	22,657,866	20,876,265	19,283,101	16,574,554
Legal debt margin	**$ 72,667,113**	**$ 75,106,946**	**$ 82,034,796**	**$ 91,903,569**	**$ 101,819,142**	**$ 112,538,535**	**$ 121,824,034**	**$ 127,703,535**	**$ 142,796,629**	**$ 156,875,476**
Net debt subject to limit as a percentage of debt limit	29.77	31.25	27.48	23.28	19.85	18.24	15.68	14.05	11.90	9.56

CITY OF
EAST LANSING, MICHIGAN



Fiscal Year 2027
Budget and Program of Services

CITY OF EAST LANSING FY2027 PRELIMINARY BUDGET

BUDGET WORKSESSION
APRIL 14, 2026

GENERAL BUDGET OVERVIEW
GENERAL FUND OVERVIEW
INCOME TAX FUND
POLICE
FIRE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DOWNTOWN DEVELOPMENT AUTHORITY (DDA)
PARKING

CONSOLIDATED BUDGET – ALL FUNDS

- *Budget Document Page 50*

	FY2026 AMENDED BUDGET	FY2027 BUDGET REQUEST	INCREASE (DECREASE) AMOUNT	INCREASE (DECREASE) PERCENT
General	$ 52,254,730	$ 52,583,985	$ 329,255	0.6%
Special Revenue Funds:				
Income Tax	16,614,000	19,061,400	2,447,400	14.7%
Major Street	7,915,100	7,928,615	13,515	0.2%
Local Street	3,211,220	4,216,245	1,005,025	31.3%
Parks and Recreation	6,240,860	6,028,565	(212,295)	-3.4%
Solid Waste Management	2,831,210	2,832,705	1,495	0.1%
Prime Time Seniors	466,345	560,340	93,995	20.2%
Drug Forfeiture	-	-	-	0.0%
Library	3,517,875	3,661,275	143,400	4.1%
Community Development Block Grant	401,425	401,425	-	0.0%
Public Art	108,695	130,695	22,000	20.2%
Art Festival	176,745	192,095	15,350	8.7%
Debt Service	22,980	21,980	(1,000)	-4.4%
Capital Improvement Funds:				
Capital Improvement	3,135,590	12,237,930	9,102,340	290.3%
Parks Capital Improvement	1,905,615	3,020,650	1,115,035	58.5%
Enterprise Funds:				
Automobile Parking System	6,191,775	10,009,200	3,817,425	61.7%
Building Authority	-	-	-	0.0%
Sewage Disposal System	35,394,130	44,075,495	8,681,365	24.5%
Water Supply System	8,250,385	9,037,280	786,895	9.5%
Internal Service Funds:				
Computer Services	2,702,490	2,442,935	(259,555)	-9.6%
Garage and Public Works Services Pool	7,681,905	8,137,250	455,345	5.9%
Insurance and Benefits	9,507,700	10,370,620	862,920	9.1%
Component Units:				
Brownfield Redevelopment Authority	3,626,680	3,486,075	(140,605)	-3.9%
Economic Development Corporation	-	-	-	0.0%
Downtown Development Authority	2,742,280	3,045,960	303,680	11.1%
Downtown Management Board	163,360	147,080	(16,280)	-10.0%
Local Development Financing Authority	594,640	977,740	383,100	64.4%
Sub-Total	175,657,735	204,607,540	28,949,805	16.5%
Less Interfund Transfers	(30,129,805)	(33,241,225)	(3,111,420)	10.3%
TOTAL ALL FUNDS	$145,527,930	$171,366,315	$ 25,838,385	17.8%

GENERAL FUND

- *Budget Document Page 73*

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Property Taxes	$ 16,639,532	$ 17,023,300	$17,772,535
Special Assessments	-	80,300	6,500
Marijuana Taxes	292,036	291,150	216,000
Intergovernmental Revenue	13,286,140	12,756,630	11,932,270
Fines and Forfeitures	1,237,842	1,088,750	1,312,800
Licenses and Permits	2,031,361	2,130,440	2,158,215
Charges for Services	3,228,852	4,312,160	3,528,915
Rental Income	520,300	744,910	978,770
Community Support	11,841	2,750	2,000
Franchise Fees	205,970	199,200	178,000
Other Miscellaneous Revenue	134,061	146,350	118,500
Interest Income	1,316,945	700,000	700,000
Other Financing Sources:			
Transfers In	9,900,660	10,659,585	11,971,205
Reappropriated Equity	-	2,119,205	1,708,275
Total Revenues & Financing Sources	48,805,540	52,254,730	52,583,985
Expenditures & Financing Sources:			
Personnel Services	33,321,410	36,709,145	37,688,050
Operating Costs	20,745,640	15,174,500	15,454,660
Indirect Cost Allocation	(4,327,105)	(5,267,795)	(5,267,795)
Capital Outlay	830,499	2,383,770	1,515,000
Debt Service	431,436	279,970	249,275
Transfers Out	4,442,520	2,975,140	2,944,795
Total Expenditures & Financing Sources	55,444,400	52,254,730	52,583,985
Operating Surplus (Deficit)	$ (6,638,860)	$ -	$ -

Statement of Fund Balance:

Fund Balance as of June 30, 2025 (per audited financial statements)	
Nonspendable (Inventory, Prepaids and Land Held for Sale)	642,900
Restricted (Rental Conversions, Opioid Settlement funds)	641,591
Restricted/Committed/Assigned to Encumbrances/Appropriations	2,543,105
Unassigned	9,617,007
Fund Balance as of June 30, 2025 (per audited financial statements)	**$13,444,603**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	**918,050**
Estimated Available Fund Balance as of June 30, 2026	**14,362,653**
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	**(1,708,275)**
Estimated Available Fund Balance as of June 30, 2027	**$12,654,378**
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	**24.1%**

PROPERTY TAXES

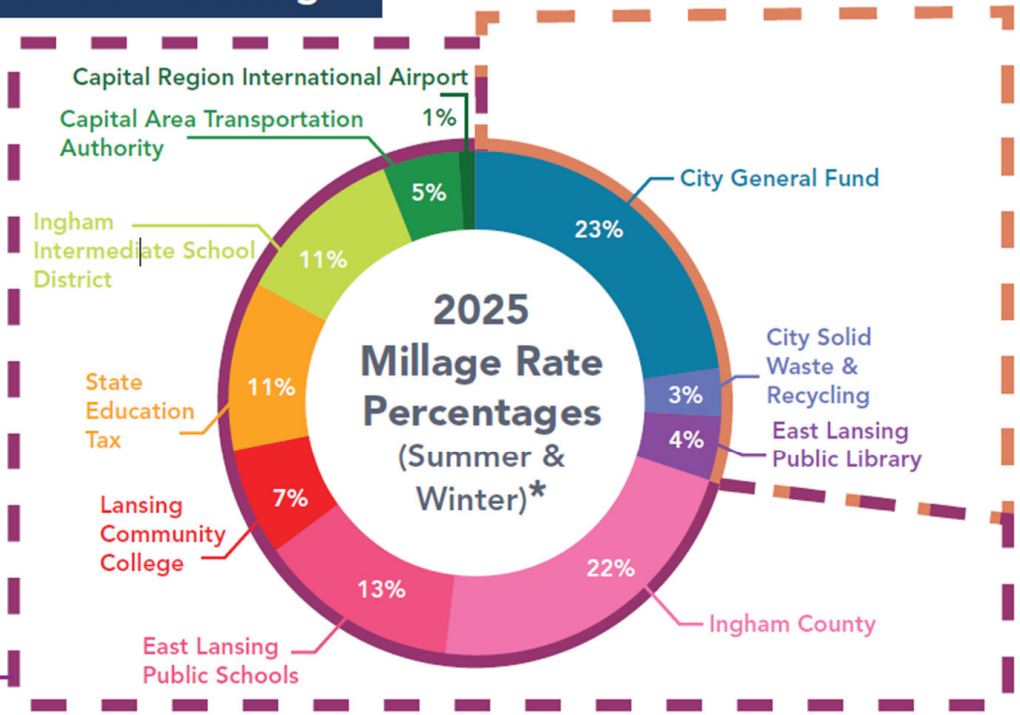
What do property taxes pay for in East Lansing?

Ever wondered how East Lansing property taxes are distributed? The numbers below break down the percentage that different programs receive from property taxes on a home with a taxable value of $100,000 in the East Lansing School District (Ingham County).

Taxable Value of Home	$100,000
2025 Tax Millage Rate (summer & winter)	55.7700
Total Taxes	$5,577.00
Taxes Distributed to Other Agencies	$3,941.48
Taxes Kept by the City	$1,635.52
Amount to City General Fund	$1,253.62
Amount to City Solid Waste	$182.50
Amount to City Library	$199.40
Total	$1,635.52

*Percentages for a home in the East Lansing School District

Taxes going to other agencies



INCOME TAX FUND

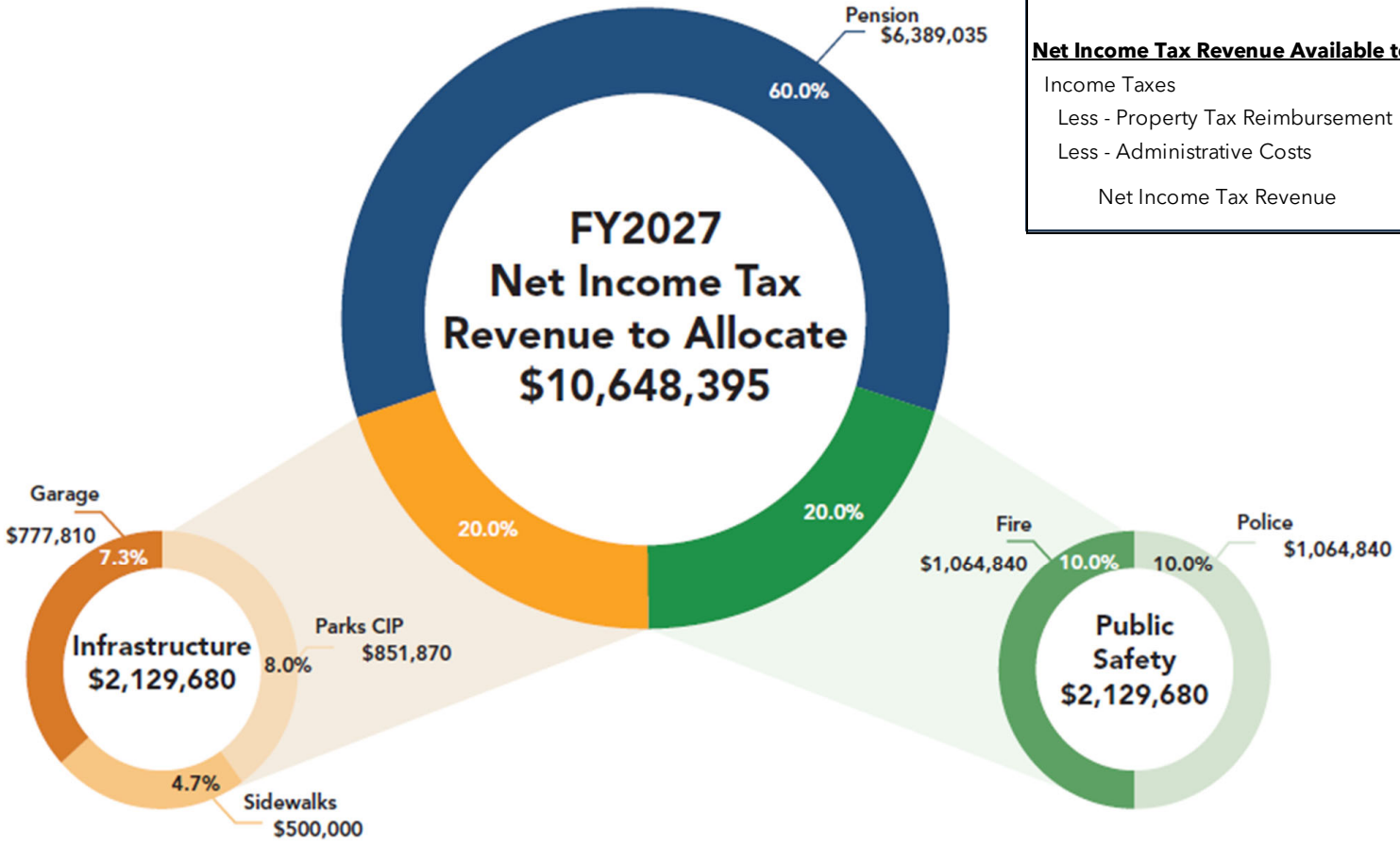
- *Budget Document Page 161*

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Income Taxes	$ 18,179,732	$ 16,614,000	$ 19,061,400
Total Revenues & Financing Sources	18,179,732	16,614,000	19,061,400
Expenditures & Financing Sources:			
Personnel Services:			
Administrative	143,220	284,420	251,600
Supplemental Pension - Income Tax Fund	4,334,950	4,057,120	5,389,035
Operating Costs	502,084	663,075	723,055
Capital Outlay	-	45,000	-
Transfers Out:			
General Fund:			
Property Tax Reimbursement	6,999,348	7,192,985	7,438,350
Public Safety	1,778,312	1,685,700	2,129,680
Infrastructure - Sidewalks	-	-	500,000
Supplemental Pension - Fire	1,000,000	1,000,000	1,000,000
Local Street Fund - Infrastructure	1,066,990	1,011,420	-
Capital Improve Fund - Infrastructure	5,500	48,170	-
Parks Capital Improve Fund - Infrastructure	705,825	626,110	851,870
Garage & DPW Pool Fund - Infrastructure	-	-	777,810
Total Expenditures & Financing Sources	16,536,229	16,614,000	19,061,400
Operating Surplus (Deficit)	$ 1,643,503	$ -	$ -

Statement of Fund Balance:	
Fund Balance as of June 30, 2025 (per audited financial statements)	$ 8,873,492
Anticipated Operating Surplus (Deficit) for year ended June 30, 2026	(1,127,650)
Estimated Available Fund Balance as of June 30, 2026	7,745,842
Anticipated Operating Surplus (Deficit) for year ended June 30, 2027	-
Estimated Available Fund Balance as of June 30, 2027	$ 7,745,842
FY2027 Estimated Fund Balance as a Percentage of Operating Expenditures	40.6%

INCOME TAX FUND

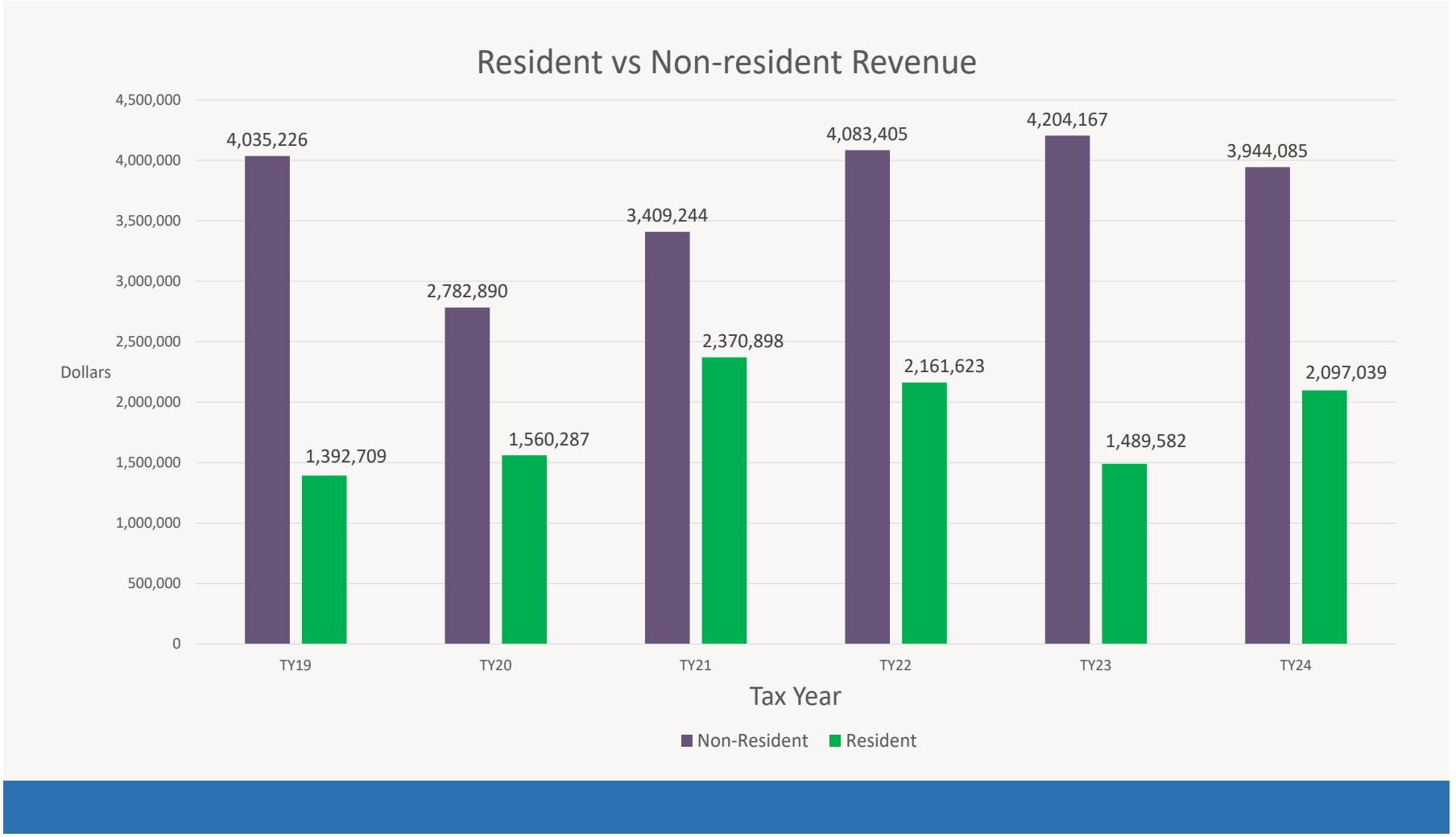
	FY2027 Budget Request
Net Income Tax Revenue Available to Allocate	
Income Taxes	$19,061,400
Less - Property Tax Reimbursement	(7,438,350)
Less - Administrative Costs	(974,655)
Net Income Tax Revenue	$10,648,395



RESIDENT VERSE NON-RESIDENT REVENUE

Resident verse non-resident individual return amounts. This does not include all income tax revenue, only represents information from filed tax returns.

- **TY19**
  - Non-resident $4,035,226 - Resident $1,392,709
- **TY20**
  - Non-resident $2,782,890 - Resident $1,560,287
- **TY21**
  - Non-resident $3,409,244 - Resident $2,370,898
- **TY22**
  - Non-resident $4,083,405 - Resident $2,161,623
- **TY23**
  - Non-resident $4,204,167 - Resident $1,489,582
- **TY24**
  - Non-resident $3,944,085 - Resident $2,097,039


Resident vs Non-resident Revenue
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Dollars
4,035,226
1,392,709
2,782,890
1,560,287
3,409,244
2,370,898
4,083,405
2,161,623
4,204,167
1,489,582
3,944,085
2,097,039
TY19
TY20
TY21
TY22
TY23
TY24
Tax Year
Non-Resident
Resident

CITY OF
EAST LANSING, MICHIGAN



Fiscal Year 2027
Budget and Program of Services

CITY OF EAST LANSING FY2027 PRELIMINARY BUDGET

BUDGET WORKSESSION
APRIL 14, 2026

GENERAL BUDGET OVERVIEW
GENERAL FUND OVERVIEW
INCOME TAX FUND
POLICE
FIRE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DOWNTOWN DEVELOPMENT AUTHORITY (DDA)
PARKING

EAST LANSING POLICE DEPARTMENT

FY2027 BUDGET PRESENTATION OVERVIEW

1 HIGH-PERFORMING GOVERNMENT, SENSE OF PLACE, AND SAFE COMMUNITY

Building a safer, stronger East Lansing through effective service and community trust.

- Policy Development & Implementation
- Staffing Retention & Recruitment
- Program Expansion & FIP Initiatives
- Software & Technology Investments
- Employee Health, Wellness & Resilience

2 GOALS & OBJECTIVES

Equitably enforce laws and ordinances of the City of East Lansing and the State of Michigan.

COMMUNITY ENGAGEMENT TEAM
Building strong relationships and community trust.

TRAFFIC ENFORCEMENT
Promoting safety through proactive traffic enforcement.

FILLING VACANCIES
Addressing staffing needs to maintain effective service levels.

3 APPROPRIATIONS

Investing in People, Training, and Resources to Sustain High-Quality Service.

- Increased Personnel to Meet Growing Service Demands
- Expanded Training and Equipment
- Higher Wages and Associated Costs
- Uncertainty of MCOLES Funding Support
- Continued Investment in:
  - ✓ Police Recruit Sponsorships
  - ✓ Legal Services
  - ✓ Continuing Professional Education (CPE)

Compared to FY2026 Amended, there is a proposed **2.6% increase** for FY2027

4 DEPARTMENT REVENUE

Diverse Funding Sources Supporting Public Safety Services.

- Intergovernmental Revenues
- Fines & Forfeitures
- Charges for Services
- FOIA Requests
- OWI Recovery Costs
- PBT Fees

TOTAL FY2027 BUDGET REQUEST:
$16,667,105

CONCLUSION

The FY2027 budget proposal aligns with the City's commitment to public safety, operational excellence, and community trust. Strategic investments in personnel, training, and technology will ensure the department continues to meet evolving community needs while maintaining high standards of service.

CITY OF
EAST LANSING, MICHIGAN



Fiscal Year 2027
Budget and Program of Services

CITY OF EAST LANSING FY2027 PRELIMINARY BUDGET

BUDGET WORKSESSION
APRIL 14, 2026

GENERAL BUDGET OVERVIEW
GENERAL FUND OVERVIEW
INCOME TAX FUND
POLICE
FIRE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DOWNTOWN DEVELOPMENT AUTHORITY (DDA)
PARKING

FIRE

FUND	**General**	
FUNCTION	Public Safety	
STAFF RESPONSIBLE	Interim Chief John H. Newman	

	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request	
Revenues & Financing Sources:				
Intergovernmental Revenue	$ 4,299,766	$ 3,583,655	**$ 3,659,960**	①
Charges for Services	2,031,258	2,921,905	**2,172,905**	②
Community Support	9,000	-	-	
Other Financing Sources:				
Transfers In	1,889,158	1,842,850	**2,064,840**	
Total Revenues & Financing Sources	8,229,182	8,348,410	**7,897,705**	
Expenditures:				
Personnel Services	11,193,462	11,556,620	**11,874,100**	③
Operating Costs	2,690,533	2,455,500	**2,474,070**	
Capital Outlay	234,756	30,000	**30,000**	
Total Expenditures	14,118,751	14,042,120	**14,378,170**	
Departmental Net Impact on General Fund	$ (5,889,569)	$ (5,693,710)	**$ (6,480,465)**	



1: Intergovernmental Revenue: PA 289: Projected Revenue from PA 289 is $3,598,195

2. MSU Contribution: $636,000 ($326,000 related to contractual agreement and $310,000 related to coverage of events)

3. Personnel Services: **51** Professional Firefighter/Paramedics | **6** Administrative Staff | **2** Part-time Fire Cadets

CITY OF
EAST LANSING, MICHIGAN



Fiscal Year 2027
Budget and Program of Services

CITY OF EAST LANSING FY2027 PRELIMINARY BUDGET

BUDGET WORKSESSION
APRIL 14, 2026

GENERAL BUDGET OVERVIEW
GENERAL FUND OVERVIEW
INCOME TAX FUND
POLICE
FIRE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DOWNTOWN DEVELOPMENT AUTHORITY (DDA)
PARKING

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Public Services Cap: No more than 15% of total grant →

Admin Cap: No more than 20% of total grant →

CDBG AGENCY	PROJECT	FY27 CD Advisory Budget Recommendation	FY27 Requested Budget
CDBG Public Services			
City of East Lansing Department of Parks, Recreation, and Arts	Youth Scholarship Program	$2,800.00	$7,000.00
City of East Lansing Department of Planning, Building, and Development	Successful Leasing Program	$4,660.00	$6,000.00
EVE, Inc.	Domestic Violence, Shelter, and Support Services	$8,390.00	$20,000.00
Haven House	Homeless Shelter for Families	$19,685.00	$25,000.00
MSU Migrant Student Services	Support Services for Low Income Migrant Students	$11,185.00	$20,000.00
MSU Safe Place	Shelter & Support, Domestic Violence & Stalking	$4,905.00	$10,000.00
Tri County Office on Aging	Meals on Wheels Program	$7,460.00	$10,000.00
CDBG Public Services Total: 15% of Grant: $59,086	**Subtotal**	**$59,085.00**	**$98,000.00**
CDBG Public Facilities/Improvements, Housing & Economic Development			
COEL Dept. of Public Works	Combined Sewer Improvements	$165,620.00	$228,500
COEL Dept. of Parks and Recreation	Park Improvements (Northern Tier Trail Extension)	$98,220.00	$100,000
Spartan Housing Cooperative	Rental Rehabilitation	$12,555.00	$12,900
CDBG Public Infrastructure Total: No designated cap	**Subtotal**	**$276,395.00**	**$341,400.00**
CDBG Planning and Administration			
COEL Dept. of Planning, Building, and Development	Administration of CDBG Program	$58,425.00	$59,540
CDBG Planning and Administration Total: 20% of Grant: $78,781	**Subtotal**	**$58,425.00**	**$59,540**
	TOTAL	**$393,905.00**	**$498,940.00**

CITY OF
EAST LANSING, MICHIGAN



Fiscal Year 2027
Budget and Program of Services

CITY OF EAST LANSING FY2027 PRELIMINARY BUDGET

BUDGET WORKSESSION
APRIL 14, 2026

GENERAL BUDGET OVERVIEW
GENERAL FUND OVERVIEW
INCOME TAX FUND
POLICE
FIRE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DOWNTOWN DEVELOPMENT AUTHORITY (DDA)
PARKING

DOWNTOWN DEVELOPMENT AUTHORITY



	DOWNTOWN DEVELOPMENT AUTHORITY	
	FY27 BUDGET	
REVENUE		
	Property Taxes	$ 2,840,555.00
	Interest	$ 32,000.00
	Charges for Services *DMWM Program	$ 159,725.00
	Lease/Rental Income	$ 13,680.00
		$ 3,045,960.00
EXPENSES		
	Personnel	$ 264,615.00
	Operating Costs	$ 1,042,185.00
	Capital Outlay	$ 865,000.00
	Debt Service	$ 568,290.00
	Transfer Out	$ 265,125.00
		$ 3,005,215.00
	Replenish Fund Equity	$ 40,745.00
		$ 40,745.00
		$ 3,045,960.00

Property Taxes
TIF #1
TIF #2
DDA Millage 1.6229

PERSONNEL
DDA Director
Finance Dept. Allocation
Arts Programming Specialists and CED Associate
Interns, DDA and Arts Specialists/SCENE
Parking Staff DMWM Program

OPERATING
Municipal Services Agreement
DPW
ELPD
Contract Services
Ambassador Program/Summer Programming
Communications/Promotion DMB/Survey
Design Guidelines/Strategic Planning
Rotating Art/Window Art/Valley Court
DMWM Program Services
Project Development
Façade Improvement Program

CAPITAL OUTLAY
Landscape Barricades
Sidewalk Safety Improvements
Public Restroom
Sidewalk/Valley Court Connectivity
Wayfinding Signs
Buildout of Downtown Office

DEBT SERVICE
Evergreen Properties Principal and Interest

Transfer Out
Debt Service TIF #1 MAC Ave. Parking Garage

Replenish Fund Equity
Allocation to Fund Balance

*Downtown Material and Waste Management Services (DMWM), 100-500 Refuse Rooms

CITY OF
EAST LANSING, MICHIGAN



Fiscal Year 2027
Budget and Program of Services

CITY OF EAST LANSING FY2027 PRELIMINARY BUDGET

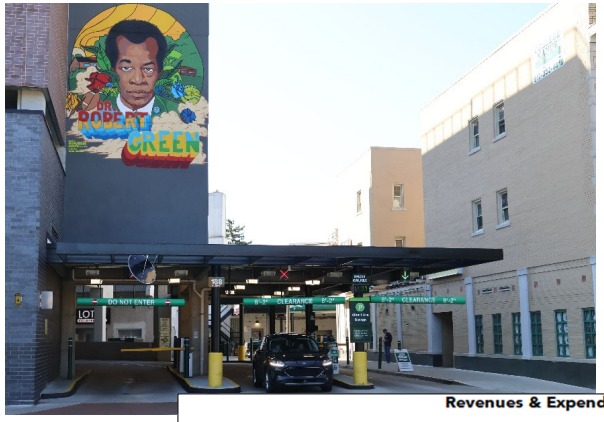
BUDGET WORKSESSION
APRIL 14, 2026

GENERAL BUDGET OVERVIEW
GENERAL FUND OVERVIEW
INCOME TAX FUND
POLICE
FIRE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DOWNTOWN DEVELOPMENT AUTHORITY (DDA)
PARKING

FY2027 PARKING DIVISION BUDGET

FY2027 Parking Budget outlines revenue projections and expenditures and includes the following:

- 15-minute grace period in all gated facilities
- Free loading zone spaces throughout downtown
- 50% validation discount for businesses
- 50% discount multi-use vouchers for patrons
- Discounted monthly parking permits
- Discounted hourly parking in the Division Garage
- Funding for ELPD Social Worker
- Contribution to Downtown Management Board
- Contribution to art and placemaking fund
- Contribution to reserve fund
- Large scale Facility Repair project to maintain facilities
- Installation of fall prevention barriers in four of the city's parking garages



Revenues & Expenditures

Revenues & Financing Sources:	FY2025 Actual	FY2026 Amended Budget	FY2027 Budget Request
Intergovernmental Revenue	$ 261,581	$ 190,235	$ 3,552,080
Fines and Forfeitures	61	1,000	1,000
Charges for Services	5,511,953	5,689,570	6,051,820
Rental Income	(33,575)	56,575	51,805
Other Miscellaneous Revenue	46,889	65,000	70,000
Interest Income	342,939	50,000	139,170
Other Financing Sources:			
Transfers In	140,549	139,395	143,325
Reappropriated Equity	-	-	-
Total Revenues & Financing Sources	6,270,397	6,191,775	10,009,200
Expenditures & Financing Sources:			
Personnel Services	1,091,636	1,285,920	1,318,615
Operating Costs	2,531,283	2,021,650	2,114,255
Capital Outlay	-	1,200,000	3,559,005
Debt Service	330,269	732,290	736,430
Transfers Out	819,390	662,625	781,375
Replenish Fund Equity	-	289,290	1,499,520
Total Expenditures & Financing Sources	4,772,578	6,191,775	10,009,200
Operating Surplus (Deficit)	$ 1,497,819	$ -	$ -

CITY OF EAST LANSING
The Home of Michigan State University

MEMORANDUM

DATE: April 13, 2026

TO: Mayor & City Councilmembers

FROM: Robert V. Belleman
City Manager

RE: **Fiscal Year 2027 City Budget – Department Requests & Other Matters**

City Manager's Office
410 Abbot Road
East Lansing, MI 48823

(517) 319-6920
Fax (517) 337-1607
www.cityofeastlansing.com

For the Fiscal Year 2027 City Budget, I requested that General Fund Departments, as well as departments receiving General Fund support, provide a memo if they were requesting any additional personnel, an increase in funding, and/or proposing new programs/services.

Four (4) departments submitted memos requesting either additional personnel or an increase in hours for existing personnel. Those four (4) departments are:

Department	Requested Position	Cost	Budget Impact
City Clerk	(#1) Addition of second part-time administrative position	$30,460	$30,460
Fire Department	(#1) Training Captain	$141,880	$141,880
Parks, Recreation & Arts	(#1) Regular, Part-Time School-Age Care Specialist	$55,425	$27,365
	(#2) Reclassify Personal Trainer to Regular Part-Time	$65,670	$14,370
	(#3) Marketing & Sales Specialist	$86,292	$9,972
Police	(#1) Police Records Assistant (#2) Two (2) Full-time P.A.C.E. Officers	$81,350 $157,180	$81,350 $157,180
Total		**$618,257**	**$462,577**

I am attaching each department's memo to provide you with their request and justification.

Additionally, three (3) departments submitted requests that would further increase the proposed Fiscal Year 2027 General Fund budget. Those departments and their related requests include:

CITY OF EAST LANSING
The Home of Michigan State University

Department	Request	Cost	Budget Impact
Parks, Recreation & Arts	(#1) Adjust Indirect Cost Allocation – Building Expense – Add Charges for Basement Storage	$47,620	$47,620

The Parks, Recreation & Arts Department is requesting to allocate a portion of its Indirect Cost Allocation – Building Expenses to departments that store items in the basement of the Hannah Community Center. This request would increase charges primarily to the General Fund Budget, as eight (8) of the thirteen (13) affected departments are General Fund Departments. In FY 2027, the General Fund is expected to subsidize the Parks, Recreation & Arts Department, including the Hannah Community Center operations, directly by $2,617,470 through a "Transfer To" and indirectly by an estimate of $85,000-$90,000 through room rental charges. For these reasons, I do not recommend adjusting the Indirect Cost for Building Expenses.

City Manager's Office
410 Abbot Road
East Lansing, MI 48823

(517) 319-6920
Fax (517) 337-1607
www.cityofeastlansing.com

Parks, Recreation & Arts	(#2) Increase Cultural Arts Grant Funding	$10,000	$10,000

At its February 19, 2026, meeting, the Arts Commission passed a motion requesting the City increase its General Fund appropriation for Cultural Arts Grants from $45,000 to $55,000. If City Council is supportive of dedicating additional dollars to the Cultural Arts Grants, I recommend that the additional funding be taken from the Public Art Fund Fund Balance, which currently has a balance of $84,696.

Police	(#1) Biometric Reader	$3,130	$3,130
	(#2) Travel & Training – SMILE Conference	$6,000	$6,000

The East Lansing Police Department FY 2027 Budget reflects $263,185 in minor equipment and $120,795 in Travel & Training. These two additional expenditures represent $9,130 and is minimal to the overall budget.

As the City Council prepares to finalize the Fiscal Year 2027 General Fund Budget, I request Council's review of the following proposed programs, services, and related issues and provide me with direction. The proposed programs, services and issues include:

1.) The City's current partnership with the Michigan Public Health Institute (MPHI) supports the Advance Peace East Lansing Peacemaker Fellowship, a program focused on engaging at-risk youth and reducing

gun violence through mentorship and intervention services. The existing two-year fellowship agreement, funded at $175,000, is scheduled to conclude in May 2026. Council direction is requested regarding whether to continue, modify, or discontinue this partnership as part of the FY 27 budget.

2.) Staff is proposing a partnership with the City of Lansing, Meridian Township, and the USDA Wildlife Division to jointly fund a full-time biologist at a total cost of approximately $150,000, which would be shared equally among the three communities. The biologist would be responsible for managing the City's Deer Management Program. This approach models the existing USDA wildlife partnership in Kent County and Southeast Michigan Council of Government (SEMCOG). A copy of the March 3, 2026, Agenda Item Report is attached for the Council's reference. Staff requests Council direction on whether to proceed with this intergovernmental partnership as part of the Fiscal Year 2027 budget.

3.) Police/P.A.C.E. fees and fines are currently accounted for in the Police Department budget. I am requesting that City Council authorize and direct the City Manager, through the Finance Department, to account for all Police/P.A.C.E.-related fees and fines within the Police Department budget. The City currently accounts for these fees and fines within the 54-B District Court budget. This change in accounting for these revenues would be consistent with other departments, as well as with how 54-B District Court accounts for Michigan State University-related fees and fines generated from MSU citations. By accounting for these revenues in the ELPD budget, the City would be properly reflecting the "true" cost of this program/service.

City Manager's Office
410 Abbot Road
East Lansing, MI 48823

(517) 319-6920
Fax (517) 337-1607
www.cityofeastlansing.com

Finally, I want to inform City Council that the FY 2027 General Fund Budget includes the following reductions in certain Boards & Commissions expenditures as these costs have been budget for previous fiscal years and not expended.

Human Rights Commission	(#1) Investigation/ Mediation Services	($2,000)	($2,000)
ELIPOC	(#1) Review of Past Complaints to Determine Patterns of Bias for Annual Reporting	($22,000)	($22,000)
	(#2) Independent Review of Police Data for Annual Report	($6,000)	($6,000)
	(#3) NACOLE Board Training	($10,000)	($10,000)

(#4) Host Annual Community Meeting – Space Rental and Facilitator	($5,000)	($5,000)

City Manager's Office
410 Abbot Road
East Lansing, MI 48823

(517) 319-6920
Fax (517) 337-1607
www.cityofeastlansing.com

CITY CLERK

Quality Services for a Quality Community

MEMORANDUM

TO: **Robert Belleman**

FROM: **Emily Gordon, City Clerk**

DATE: **April 6, 2026**

SUBJECT: **Part Time Hire**

City of East Lansing
CITY CLERK
410 Abbot Road
East Lansing, MI 48823

(517) 319-6914
www.cityofeastlansing.com

The City Clerk's office is seeking the addition of a second part-time staff member to mirror the current part-time position, for a cost of $30,000 to be added to the FY27 and future budgets. Since 2024 election administration has significantly increased with 9 mandatory days of Early Voting for all State and Federal elections, additional expectations of Early Voting for Local Elections and maintaining a Permanent Mail Ballot List. This means that for every election, we have a minimum of 6,000+ ballots that go out to voters, which was not the case prior to 2024.

Additionally, in 2023 voters rejected the Charter Amendment to change all elections to even years, which means that we will have an election every single year and must meet the requirements and expectations that have been set forth. As a result, we know that we will never have an off year and this position will always have work available.

In 2024 for the November Election, the Clerk and Deputy Clerk worked 45 days straight as salaried employees who are not compensated with overtime. With the extended hours, this makes it impossible to take on the smaller tasks that they would typically be able to assist with during downtime. An added position would alleviate the pressure on the Clerk and Deputy Clerk to take additional administrative roles.

Traditionally, this position takes on more hours during election time, and if this role is approved, both part-time workers would work extended hours. This will reduce the need to bring on multiple additional contingent workers that we must continuously spend time and money to train each election cycle.

CITY OF EAST LANSING
The Home of Michigan State University

Fire Department
1700 Abbot Road
East Lansing, MI 48823

(517) 332-1956
Fax (517) 337-1112
www.cityofeastlansing.com

Request for Approval: Training Captain Position

The Fire Department respectfully proposes the addition of a Training Captain position to support the increasing demands of emergency medical services operations, training, and administrative oversight.

As Emergency Medical Services (EMS) calls continue to constitute a significant portion of our overall service volume, the complexity of training requirements, regulatory compliance, reporting, and quality assurance has increased considerably. Currently, these responsibilities are overseen by the Training Chief alongside their primary duties, which can impact operational efficiency and restrict focus on strategic initiatives.

While several duties have been delegated from the Training Chief to the Fire Chief, Deputy Chiefs, and Administrative Assistant, establishing a dedicated Training Captain position will:
- Improve the quality, consistency, and documentation of Fire and EMS training
- Enhance compliance with state and federal regulations
- Strengthen quality assurance and patient care review processes
- Reduce the administrative burden on the Fire Chief and command staff
- Support skill development, operational readiness and continuous improvement in Fire, Rescue and EMS service delivery.

To ensure alignment with departmental structure and industry standards, I recommend revising the proposed position title from EMS Coordinator to Training Captain. This change more accurately reflects the duties, responsibilities, and level of authority associated with the role, and better represents the function of the position within the organization. The Training Captain will be under the direct supervision of the Training Chief.

Clarifying the title will also support more effective recruitment and retention efforts by clearly communicating the position's scope and expectations within a career fire service environment.

This role will provide targeted leadership in training operations, enabling command staff to focus on broader departmental management and emergency response oversight.

The addition of a Training Captain represents a proactive measure to uphold high standards of emergency response training, ensure regulatory compliance, and effectively address the evolving needs of our department.

The projected salary and fringe benefit costs for the proposed Training Captain position are projected to align with the Fire Inspector classification, with a total estimated cost of $141,880.

PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

MEMORANDUM

TO: **Robert Belleman, City Manager**

FROM: **Justin Drwencke, Director of Parks, Recreation and Arts**

DATE: **April 3, 2026**

SUBJECT: **FY2027 Budget – New Discretionary Items for Council Approval**

City of East Lansing
PARKS, RECREATION AND ARTS
819 Abbot Road
East Lansing, MI 48823

(517) 319-6809
www.cityofeastlansing.com

The following discretionary items have been identified as new requests or enhancements to previously budgeted amounts for City Council to review and consider including in the FY2027 budget.

PARKS AND RECREATION FUND

Add School-Age Care Specialist Position

Request to remove one contingent Site Supervisor position and add a regular part-time School-Age Care Specialist position budgeted at 30 hours per week with individual health insurance. If approved, FY2027 appropriations would increase by $27,365. Expenses for this position would be covered by program fees.

This additional position is requested to comply with state licensing requirements for before- and after-school care (B&A) sites. Currently, the school-age care program operates six B&A sites at East Lansing elementary schools with two full-time staff who serve as “multi-site program directors.” Under new licensing requirements, a multi-site director may only supervise up to two locations. Existing program staff can continue to operate under the previous rule, but any turnover in these positions will require compliance with the updated limit. Adding the requested part-time specialist position will allow the program to meet the updated requirements and prepare for future staff turnover or retirement.

Reclassify Personal Trainer to Regular Part-Time

Request to reclassify the contingent Personal Trainer position to a regular part-time position budgeted at 30 hours per week with individual health insurance. If approved, FY2027 appropriations would increase by $14,370. Increased expenses would be offset by proposed changes to personal training fees in the FY2027 fee schedule.

This reclassification is requested to expand staff capacity for implementing the City's worksite wellness program. The personal trainer supports employee wellness with a variety of initiatives designed to support health and wellbeing. Increasing staff capacity will support expanding the worksite wellness program's goals to include mental health and emotional wellbeing while developing updated initiatives to continue promoting physical health and nutrition. The expanded Worksite Wellness program goals include:

- Collect and analyze employee wellness data, including employee surveys and claims data, to create targeted initiatives based on the six dimensions of wellness model (physical, emotional, intellectual, occupational, spiritual, and social)
- Improve employee health behaviors to reduce risks associated with illness and absenteeism
- Develop workplace policies and physical environments, based on best practices, that support well-being
- Encourage participation in existing workplace wellness opportunities such as Pool health apps, Employee Assistance Programs, and in-house resources
- Promote health and wellness as a core organizational value

Expanding and implementing a comprehensive employee wellness program aligns with action item 1(c) of the 2024-25 Strategic Priorities: "Create a culture that supports physical, emotional, and mental wellbeing for a healthy work/life balance through elements like hybrid work, exercise and meditation activities, and other programs." Healthy, engaged employees are better prepared to navigate daily challenges, which strengthens the overall workplace capacity as well as increases employee retention. Investing in prevention and wellness has a measurable, direct and indirect return on investment, including lower healthcare costs/reduced premiums, fewer sick days, reduction in workers' compensation costs, and increased morale and employee engagement.

Reclassifying the Personal Trainer position to a regular part-time position will increase staff capacity and allow dedicated time to implement wellness initiatives, through activities such as lunch and learn sessions, workshops/seminars, wellness challenges, health fair and screening clinics, and responding to the unique wellness needs of various City departments (i.e. Police, Fire).

Add Marketing & Sales Specialist Position

Request to add a full-time Marketing and Sales Specialist position to support department outreach and communication efforts. This position will also work to increase revenues from meeting and event rentals at the Hannah Community Center by expanding advertising and sales efforts. This additional position would be offset

by eliminating one Lead Customer Service Associate position, which is currently vacant. If approved, FY2027 appropriations would increase by $9,972.
I expect additional space rental revenues generated by the Marketing and Sales Specialist to exceed increased appropriations. The Marketing and Sales Specialist will advertise department programs, helping to increase enrollment and improve program cost recovery. Additionally, this position will be responsible for actively promoting daytime theater reservations and other available spaces, which I estimate will generate at least $40,000 in additional reservation revenues.

With All-of-us Express Children's Theatre's (AECT) separating from the City in May, there will be increased availability for outside groups to reserve the Hannah Community Center's Albert A. White Performing Arts Theater. In FY2025, AECT reservations totaled 2,035 hours and paid discounted space rental charges of $36,050. This represents 277 hours at the standard hourly rate. In other words, this position will need to fill approximately 15% of the hours previously reserved by AECT in order to maintain revenues at current levels. I believe this is easily achievable for three reasons:

1. Based on year-to-date activity and scheduled reservations, theater use is expected to increase by 337 hours (29.2%) in FY2026, from 1,153 total hours to 1,489 hours.
2. The proposed FY2027 fee schedule introduces a discounted off-peak rate for theater rentals before 3 pm. I expect this to generate additional interest from MSU and local businesses because the space can accommodate up to 500 people for training and seminars.
3. In the past six months, we were unable to accommodate 68 reservation requests due to lack of availability. 20% of these requests were for the theater and 35% of declined requests were for the Banquet Hall or Banquet Hall or Executive Meeting Room, representing approximately $16,000 in lost revenue opportunities. A portion of the requests for large meeting rooms could be accommodated in the theater. With increased availability of the theater, space rental revenues could increase by $8,000-10,000 at existing levels of demand.

Recreation & Culture Indirect Cost Allocation

The FY2027 budget allocates Hannah Community Center expenses to programs and divisions through the recreation and culture indirect cost allocation. Building expenses are allocated based on the amount of space dedicated to programs or divisions. Several departments have storage areas in the Hannah Community Center basement. The size of each area and proportional allocation of utility expenses is detailed in the following table.

PARKS, RECREATION AND ARTS

Quality Services for a Quality Community

Department	Square Feet	Allocation
Human Resources	154	$ 1,810
Diversity, Equity & Inclusion	59	695
Communications	95	1,115
City Clerk	856	10,055
Planning, Building & Housing	725	8,515
Treasury	120	1,410
Finance	373	4,380
Fire	96	1,130
Police	822	9,655
Public Works	85	1,000
54-B District Court	392	4,605
IT	90	1,055
Library	187	2,195
Total:	4,054	$ 47,620

The FY2027 budget does not include allocating these costs to departments with storage areas at the Hannah Community Center. If these costs are allocated, Parks and Recreation Fund expenditures would decrease by $47,620.

PUBLIC ART FUND

Increase Cultural Arts Grants Funding

At its meeting on February 19, 2026, the Arts Commission voted to request $10,000 in additional funding for the Cultural Arts Grant program. The FY2027 budget currently reflects a Transfer from the General Fund of $45,000 for this purpose, matching the amount budgeted in FY2026. If approved, this would increase the Transfer from the General Fund to the Public Art Fund from $45,000 to $55,000.

EAST LANSING POLICE DEPARTMENT

Quality Services for a Quality Community

MEMORANDUM

TO: **City Manager Belleman, Chief Financial Officer Kincade, and the East Lansing City Council**

FROM: **Chief Jen Brown**

DATE: **April 9, 2026**

City of East Lansing
POLICE DEPARTMENT
409 Park Ln
East Lansing, MI 48823

(517) 319-6897
www.cityofeastlansing.com

SUBJECT: **Memo of Support for Items Outside the Police FY2027 Budget**

The East Lansing Police Department respectfully requests your consideration for the items below that are currently outside of the FY2027 budget.

101.30.3001.7710	Comm: Technology	Biometric Reader	$3,130

The Biometric Reader is a Portable Fingerprint Scanner. This would allow our Patrol Officers to identify individuals by fingerprint scan while out on the road. Right now, they have to bring them back to the station to have Livescan Prints done in the Jail. This device would save time and identify potential suspects on the spot for arrest and detainment.

101.30.3001.8101	Travel and Training	SMILE Conference	$6,000

ELPD needs a stronger, transparent, and robust social media presence. It would be beneficial to send 2 individuals on the Social Media Team to the 2026 Social Media in Law Enforcement (SMILE) Conference October 21-23, 2026 in Orlando, FL. This nationally recognized conference is the premier training event for law enforcement professionals focused on social media, digital engagement, and modern communication strategies.

101.30.3025.6001	Salaries and Wages	Police Records Assistant	$81,350

The East Lansing Police Records Bureau provides essential services to the community, criminal justice partners, and government agencies. The Bureau is responsible for maintaining, retaining, and releasing official police records, including incident and criminal reports, traffic crashes, citations, and subpoenas.

The Bureau processes information requests from law enforcement agencies, courts, attorneys, and members of the public, including Freedom of Information Act (FOIA) requests and background checks. It also issues pistol purchase permits, registers handguns, verifies sex offender compliance, and enters Personal Protection Orders (PPOs) and Conditional Release Bonds into the Law Enforcement Information Network (LEIN).

In addition, the Records Bureau serves as the primary point of contact for LEIN, the Secure Reporting Management System (SRMS), the Michigan Criminal Justice Information Network (MiCJIN), area courts, and prosecutors. Staff provide notary services, ensure report accuracy in compliance with Michigan Incident Crime Reporting (MICR) standards, and generate departmental statistics and weekly operational reports that inform decision-making.

The Records Bureau plays a critical role in ensuring the East Lansing Police Department remains compliant with local, state, and federal requirements. They have seen an overall increase in all of the work they do over the last two years: reports, supplementals, accidents, citations, Freedom of Information Requests (FOIAs), background/information sharing with other agencies, and gun registrations. The amount of information requested in each FOIA has dramatically increased. Due to staffing, they have been unable to maintain their retention schedule (8 years behind on purging misdemeanor reports and citations) and unable to maintain "set aside" convictions and nonpublic records (over 1 year behind and receive 75 orders/month).

In FY2019, the Records Bureau was staffed with five full-time employees (one Supervisor and four Records Assistants). One Records Assistant position was eliminated in the FY2020 budget. Since that time, workload demands have continued to increase, and restoring the fourth Records Assistant position would better align staffing with operational needs.

101.30.3030.6001	Salaries and Wages	Full-Time P.A.C.E. Officer (2)	$157,180

The East Lansing Police Community Services Division currently employs 1 Full-time and 8 Part-Time P.A.C.E. officers. They enforce parking regulations and select City nuisance violations; take appropriate measures to correct the situation and issue citations; patrol areas regularly to identify violations; work with property owners to bring property into compliance; and maintain, document and tabulate violations and activities. They also testify in court, as necessary, regarding parking or code violations.

P.A.C.E. Officer work 8-hour shifts and are scheduled 24 hours a day, 7 days a week. Current staffing only allows for 1 or 2 Officers per shift. The City of East Lansing has become increasingly busy with the types of violations mentioned above. An additional 2 Full-time P.A.C.E. Officers would:

- Increase coverage and provide more consistent enforcement throughout the downtown and neighborhoods.
- Decrease response times to citizen and business complaints.
- Improve compliance with parking and code ordinances.
- Build stronger relationships with residents and businesses through a community policing approach.
- Expand visibility and cause a deterrent effect without consistent ticketing.
- Increase data collection and follow up for problem locations.
- Increase revenue consistency through routine enforcement.

- Provide an atmosphere that would attract career driven personnel. Establish longevity and loyalty which would increase stability within the unit and department.

The projected cost of $157,180 includes wages, taxes, and benefits for 2 P.A.C.E. Officers. Since 2020, the department has experienced notable turnover among part-time employees, with P.A.C.E. Officers typically serving just over one year.

Regular Council

AGENDA ITEM REPORT

To:	City Council
Subject:	Consideration of partnership with Michigan Public Health Institute (MPHI) for Advanced Peace Peacemaker Fellowship
Meeting:	Regular Council - 18 Jun 2024
Department:	City Manager
Staff Contact:	Robert Belleman, City Manager

BACKGROUND INFORMATION:

The City of East Lansing has had several conversations with Dr. Paul Elam, Chief Strategy Officer, with Michigan Public Health Institute (MPHI), a Michigan-based, non-profit. MPHI was established by the Michigan legislature to provide efficiency and innovation in addressing our state's public health needs.

"MPHI believes gun violence is a threat to public health and works with partners in Ingham County as the local operator of the evidence-based, Advanced Peace Peacemaker Fellowship (Fellowship). The Fellowship is currently working toward a 40% reduction in cyclical and retaliatory gun violence. By building relationships with the few individuals who are most likely to be involved in gun violence, Advanced Peace interrupts this cycle and saves lives.
The Fellowship is an 18-month opportunity where enrolled Fellows receive every day mentorship, 24/7 from their assigned Neighborhood Change Agent (NCA).

The Fellowship currently targets individuals who are most likely to be involved in gun violence. Based on the success of this strategy, to interrupt the violent lifestyle of Fellows who were actively engaged in gun violence and enrolled in the Fellowship and the increasing need for CVI strategies in other parts of the region based on gun violence statistics, MPHI and its partners propose to expand the local operation of Advance Peace."

The City of East Lansing desires to partner with MPHI by establishing a two year Advanced Peace Peacemaker Fellowship.

Other partners/subrecipients include Ingham County Health Department (ICHD), Child & Family Charities (CFC), Eastside Community Action Center (ECAC) and The Village Lansing (Village), a non-profit. Attached is a PowerPoint on the Advance Peace Peacemaker Fellowship, and information on Dr. Paul Elam and MPHI efforts' with Advance Peace.

Also attached is a proposed Agreement between the City of East Lansing and MPHI Advance Peace for your consideration.

Strategic Priority

This item fulfils both Goal 3, to remain a responsive municipality by ensuring local laws and policies are relevant and increase input from all stakeholders, and Goal 4, to strengthen public trust and community connection in the City of East Lansing through enhancing its communication program.

FINANCIAL IMPACT:
The City of East Lansing's contribution would not exceed $175,282 to fund one (1) Neighborhood Change Agent and five (5) fellows with support associated with the MPHI Advance Peace Peacemaker Fellowship program. Furthermore, MPHI has secured Federal Funds from the Department of Justice to match our $175,000, meaning that if approved, the program will have 2 years of funding.

Attached is a 12 month budget detailing these costs. 50 percent of the not to exceed amount is due at the time the agreement is executed and 50 percent paid on our about June 30, 2025.

The City Council would need to amend the fiscal year 2025 budget through the use of General Fund Equity to allocate and budget the $175,282 as the City's share of these services. This funding would be reflected in Community Advocacy Account in the City Manager's Division (101.01.2001.7825).

RECOMMENDATION:
Recommendation: That City Council approve the contract with MPHI for a 2 year Advance Peace Fellowship. The City Council amend the fiscal year 2025 budget through the use of General Fund Equity to allocate and budget the $175,282 as the City's share of these services. This funding would be reflected in Community Advocacy Account in the City Manager's Division (101.01.2001.7825).

ATTACHMENTS:
Agreement
MPHI Background
Paul Elam CV
Advance Peace PPT

Agreement Between

City of East Lansing
410 Abbot Rd
East Lansing, MI 48823

and the

Michigan Public Health Institute
Advance Peace
2436 Woodlake Circle, Suite 300
Okemos, MI 48864
FEIN: 38-2963835

Effective Dates: July 1, 2024, through June 30, 2026

THIS AGREEMENT, made and entered into this 1 day of July, 2024, by and between the {Funder's Name} ("Funder"), and the Michigan Public Health Institute, a Michigan nonprofit corporation ("MPHI") ("Contractor").

1. **Contractor Services**. Contractor shall perform the services described in Exhibit A.

2. **Term of Agreement; Termination Without Cause.** Contractor shall begin providing the services described above on the 1 day of July 2024, and shall continue those services through the 30 day of June, 2026 or the date of termination, whichever occurs first. Either party may terminate this Agreement at any time without cause by giving thirty (30) days advance written notice to the other party. Termination under this section shall not prejudice either party's remedies for any breach occurring before termination.

3. **Contract Name.** This contract will be titled as East Lansing AP Expansion.

4. **Payment.** Payments shall be paid according to the attached Exhibit B.

5. **Records, Reporting, and Access.** Contractor shall maintain records relating to its services provided under this Agreement in accordance with generally accepted accounting practices. MPHI shall maintain records under this agreement for three (3) years after termination of this Agreement.

6. **Compliance with Laws.** Contractor shall comply with all applicable federal, State of Michigan, and local laws, ordinances, guidelines, rules and regulations in carrying out the terms of this Agreement.

7. **Independent Contractor.** Contractor is an independent contractor and neither Contractor nor any of its employees or agents shall be treated as employees of City of East Lansing. Contractor will not represent either itself or any of its employees or agents as employees of City of East Lansing. Contractor shall be responsible for all compensation, fringe benefits, and other obligations due to its employees, including but not limited to the withholding and payment of all applicable employment, income and social security taxes to federal, state and local governments.

8. **Indemnification and Insurance**. Both City of East Lansing and Contractor shall defend, indemnify and hold the other, and its officers, directors, agents and employees harmless from all claims, liabilities and expenses (including but not limited to reasonable attorney fees and costs) arising out of any action in connection with the services to be provided under this Agreement. During the term of this Agreement, MPHI shall maintain at its own expense Commercial General Liability insurance, including broad form contractual liability insurance sufficient to cover MPHI's liability under this Agreement.

9. **Intellectual Property, Ownership and Use.**

   A. **Ownership**. As between City of East Lansing and Contractor, MPHI is the sole and exclusive owner of, and retains all right, title and interest in: a) all notes, designs, drawings, memoranda,

reports, computer programs, data records (computerized or otherwise), other technical data, and any other material developed by MPHI as "works made for hire" in connection with the performance of services under this agreement and b) all copyrights, trademarks, trade secret rights, patent rights and other similar proprietary rights to any of the above in any jurisdiction (a) and b) collectively referred to as "Products").

B. **License**. Contractor grants to the Funder a nonexclusive, nontransferable, royalty-free license to use and sell the Products without geographic limitation, for a term expiring five (5) years after the date this agreement is signed. This license shall not permit the disclosure of any confidential information as described in this Agreement. This license shall also not permit the use or disclosure of any information in a manner that allows the identification of which data or information was furnished by any particular individual or entity without that individual's or entity's prior written consent.

C. **Notice of the Funder's Sponsorship and Copyright**. Any publication or other disclosure by Contractor of material permitted under this Agreement shall include an acknowledgment of the Funder's sponsorship by including a statement in substantially the following form with the material disclosed: "This work was performed under the sponsorship of the City of East Lansing. Any publication or other disclosure shall also include a statement that the material is copyrighted and may not be reproduced except with permission of MPHI. The Funder shall not have the right to publish or otherwise disclose or use Contractors name in any news releases, publications, advertising, speeches, proposals, technical papers, photographs, or other releases of information without the prior written consent from Contractor.

10. **Confidentiality.** MPHI shall not disclose, publish or use at any time, either before or after termination of this Agreement, any confidential information concerning the Funder or any other person or entity. Confidential information shall include, but not be limited to, information concerning the Funder or any other person or entity not generally known to the public, including, but not limited to, personal or private information concerning any individual, contracts, criminal records, financial information or other processes, records or documents, or any other information allowing the identification of which person or entity furnished data in connection with services provided under this Agreement. MPHI shall not use Funder's name in any way without Funder's prior written consent.

11. **Notices.** Any notice required or permitted to be given to either party under this Agreement shall be deemed given on the date of personal delivery to a representative of the party at its business address, or on the next business day after being sent either via facsimile (with a hard copy mailed the same day via regular mail) or via overnight mail service, or three (3) business days after being mailed regular mail, postage prepaid, in the U.S. mail service or other comparable mail service, to the following addresses:

If to the Funder: Funder's Contact Name
City of East Lansing
410 Abbot Rd
East Lansing, MI 48823

If to Contractor: Ta-Tanisha M. Manson, JD
Grants and Contracts Manager
Michigan Public Health Institute
2436 Woodlake Circle, Suite 300
Okemos, MI 48864

Either party may, by written notice, designate a different address other than a post office box to which notices may be sent.

12. **Force Majeure.** The performance of this Agreement is subject to termination without liability upon the occurrence of any circumstance beyond the control of either party – such as acts of God, war, acts of terrorism, government regulations, disaster, strikes, civil disorder, threat of communicable disease or curtailment of transportation facilities – to the extent that such circumstance makes it illegal, impossible, or impracticable for a Party to carry out the planned work. The ability to terminate this Agreement without liability pursuant to this paragraph is conditioned upon delivery of written notice to the other party setting forth the basis for such termination as soon as reasonably practical - but in no event longer than ten (10) days - after learning of such basis.

13. **General Provisions.** The person or persons signing on behalf of City of East Lansing and Contractor represent and warrant that they are duly authorized to sign this Agreement and that this Agreement has been authorized.

    A. **Waivers.** No failure or delay on the part of the Funder or MPHI in exercising any right under this Agreement shall operate as a waiver, nor shall a single or partial exercise of any right preclude any other or further exercise of that right or any other right.

    B. **Entire Agreement and Amendment.** This Agreement and any documents to which it refers contain all of the terms of the Agreement between the parties with respect to its subject matter and all Exhibits are incorporated by reference. This Agreement supercedes any previous discussions, writings, or other communications with respect to its subject matter. Any amendment or waiver of any term in this Agreement shall be enforceable only if it is in writing and signed by both parties.

    C. **Invalid Provisions.** If any term of this Agreement is held to be invalid, the remainder of the Agreement shall nevertheless be enforced to the maximum extent permitted by law.

    D. **Third Party Beneficiaries.** No third party shall have the right to enforce any term in this Agreement against either party.

CITY OF EAST LANSING

_____ _____

Date

MICHIGAN PUBLIC HEALTH INSTITUTE

_____ _____

Date

EXHIBIT A
WORK STATEMENT

Contract Between
City of East Lansing
and
Michigan Public Health Institute

Contract Period: July 1, 2024, through June 30, 2026

The services to be performed by MPHI are as follows:

Expand Advance Peace Initiative to cover 1 NCA and 5 fellows with support.

EXHIBIT B

BUDGET AND STATEMENT/INVOICE INFORMATION

Contract Between
City of East Lansing
and
Michigan Public Health Institute

Contract Period: July 1, 2024, through June 30, 2026

Total payments from City of East Lansing to Contractor under this Agreement shall not exceed the sum of ONE HUNDRED SEVENTY-FIVE THOUSAND ($175,000.00). City of shall make payments to Contractor within thirty (30) days after receipt of an invoice.

Payments to Contractor Schedule:

50% ($87,500) to be paid upon contract execution
50% ($87.500) to be paid upon June 30, 2025

Statements/Invoices should be mailed to:

Name of Person to Receive Invoices
City of East Lansing
410 Abbot Rd
East Lansing, MI 48823
Phone Number
Email Address

East Lansing Advance Peace 12 Month Budget

SALARIES AND WAGES

Regular Employees - Full Benefits

	Name	Title	Months	FTE	Positions	Salary	Effective Date	Total	Line Totals		Acct Codes
	TBD	Neighborhood Change Agent		12	1.0000	1.0000	$ 54,866	$ 54,866			501100
	JoAnn Simon	Financial Analyst		12	0.0500	0.0500	$ 83,957	$ 4,198			501100
		Subtotal Regular Employees			1.0500	1.0500			$	59,064	
		Total Salaries & Wages				1.0500			$	59,064	

FRINGE BENEFITS

Regular Employees

	Status	Description		Total Salary	Fringe %	Total			
	Full Time	30+ hours/week		$ 59,064	0.3500	$ 20,672			502100
	Part Time	20-29 hours/week		$ -	0.1100	$ -			502100
	Part Time	<20 hours/week		$ -	0.1015	$ -			502100
		Subtotal Regular Employees	Check Figure	$ 59,064			$	20,672	
		Subtotal Affiliate Employees	Check Figure	$ -			$	-	
		Total Fringes	Check Figure	$ 59,064			$	20,672	

TRAVEL

	Professional Developm	Includes conference registration fees	$	2,184		502400
	Staff Travel	Staff Travel - $5K per year/per NCA,	$	5,000		510100
	Travel	6225 per year/per NCA	$	6,225		510100
	Fellow Travel	Travel - $5K/year per fellow,	$	25,000		510100
		Total Travel			$	38,409

SUPPLIES AND MATERIALS

	Supplies - General	General Supplies	$	525		503200
	Fellow Support	Supportive Services - $375 per fellow/year	$	1,875		503210
	Software	Staff Software	$	218		514400
	Software Maintenance					514450
	Janitorial					601600
		Total Supplies Expenses			$	2,618

OTHER

	Dues & Memberships	Staff memberships	$	218		502500
	Incentives-Participants	Fellow Incentives - $3,000 per fellow/year	$	15,000		511300
	Telephone/Communica	Staff Phone	$	819		509100
	Meetings	Life Skills - $30 per week for NCA and fellows	$	9,360		513100
	End User Computing	EUC, info technology [(salary + fringe)*.058] - Regular Employees	$	4,625		600500
		Total Other Expenses			$	30,022
		Total Direct Costs			$	150,785
		Indirect Cost @ 17.5% (excludes Equipment and Incorporated Contractual)	$	23,762		600400
		Indirect Cost @ 4.9% (Incorporated Contractual)	$	735		600300
		Total Indirect Costs			$	24,497
		OVERALL TOTAL			$	175,282

SOURCE OF FUNDS:		
Fees & Collections	$	-
Local	$	-
Federal	$	-
Other(s)	$	-
State Agreement	$	175,282
Total Funding	$	175,282

MPHI®

CENTRAL OFFICE
2436 Woodlake Circle
Suite 300, Okemos MI 48864
517-324-8386
pelam@mphi.org
www.mphi.org

The Michigan Public Health Institute (MPHI) is a Michigan-based, non-profit, public health institute established by the Michigan legislature to provide efficiency and innovation in addressing our state's public health needs. The mission if MPHI is to promote health and advance well-being for all. Since its inception in 1989, MPHI has raised over $120 million in governmental funding, supporting the Michigan Department of Health and Human Services and local public health departments. As a public-private partnership with decades of success, MPHI is committed to ensuring transparency, equity, and value in all government spending contracts and projects on which we work. This includes adhering to all federal, state, and local rules and regulations for fiscal management and contracts. MPHI closed the 2022 fiscal year with 1,007 employees, $137 million in project funding, 97 funders and over 500 projects. MPHI's core values drive all the Institute's work: Health Equity and Social Justice; Authentic Relationships; Servant Leadership; and Quality and Excellence.

Gun Violence

MPHI believes gun violence is a threat to public health and works with partners in Ingham County as the local operator of the evidence-based, Advance Peace Peacemaker Fellowship (Fellowship). The Fellowship is currently working toward a 40% reduction in cyclical and retaliatory gun violence. By building relationships with the few individuals who are most likely to be involved in gun violence, Advance Peace interrupts this cycle and saves lives. The Fellowship is an 18-month opportunity where enrolled Fellows receive everyday mentorship, 24/7, from their assigned Neighborhood Change Agent (NCA).

The Fellowship currently targets individuals who are most likely to be involved in gun violence. Based on the success of this strategy to interrupt the violent lifestyle of Fellows who were actively engaged in gun violence and enrolled in the Fellowship – and the increasing need for CVI strategies in other parts of the region based on gun violence statistics – MPHI and its partners propose to expand the local operation of Advance Peace.

Leadership

Paul Elam, PhD, leads the local Community Violence Intervention and Prevention efforts in Ingham County, Michigan and is an expert in racial and ethnic discrimination, criminal, and juvenile justice. He is an expert with the national crime and justice research alliance, a resource to provide policymakers, practitioners, and the public direct access to relevant research on crime and criminal justice issues. Dr. Elam is responsible for convening the governmental and community-based agencies that have agreed to partner in this work and hiring staff to lead violence reduction efforts.

Current Funding

MPHI is managing several multi-year awards to implement the Peacemaker Fellowship:

- Department of Justice (2021): a 3-year grant to implement the Fellowship and target hotspots of gun violence by implementing a CVIPI initiative through collaborative cross-sector approaches that help advance broader neighborhood safety goals.
- Ingham County Health Department (2022): a contract to serve as the local operator of the Peacemaker Fellowship to engage high-risk individuals involved in cyclical and retaliatory gun violence and provide them with evidence-based practices, intensive participant support and the development of short- and long-term goals that lead to decreases in gun violence.
- Department of Justice (2023): a 3-year grant to enhance and expand the Fellowship into the City of East Lansing, MI.
- City of Lansing (2023): a 2-year grant to expand the Fellowship into the Southeast sector of Lansing.
- Michigan Department of Health and Human Services (2024): a 2-year grant to expand the Fellowship into the Lansing School District.

Program Partners/Subrecipients

- Ingham County Health Department (ICHD): Has been a consistent partner with MPHI to plan and implement the Lansing Peacemaker Fellowship. ICHD is providing cognitive behavioral therapy, intensive case management, and social services navigation for Fellowship participants; and continue to support local program development and implementation.
- Child & Family Charities (CFC): The primary mission of the private nonprofit organization is to strengthen and support children, families, and individuals as they evolve and grow in a changing community. CFC is providing cognitive behavioral therapy, intensive case management, and social services navigation for Advance Peace Fellowship participants.
- Eastside Community Action Center (ECAC): Provide social, educational, housing, and spiritual assistance to children and adults who are vulnerable or at-risk. ECAC is providing street outreach and intervention, including mentorship and conflict resolution; host community-building meetings; provide referrals to the Advance Peace Fellowship; and provide Elders Circle for Fellows.
- The Village Lansing (Village): Combating gun violence through prevention efforts, intervention with those at risk, and supporting those affected. The Village is providing street outreach and intervention, including mentorship and conflict resolution; host community-building meetings; provide referrals to the Advance Peace Fellowship; and provide Elders Circle for Fellows.

MPHI®

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www.mphi.org



Name: Paul Elam, PhD
Title: Chief Strategy Officer
Professional Experience: 27 years

Reports to the Chief Executive Officer. Supervises staff responsible for a portfolio of $40 million. Responsible for diversifying the Institute's portfolio to address cutting edge issues that affect the health and well-being of our society. Has a nationally recognized understanding of youth violence and prevention, crime and justice, and child maltreatment. Brings a wealth of knowledge and experience measuring racial and ethnic disproportionality and believes that sound public policy analysis should include an examination of whether all people are being treated fairly and equitably. His current leadership efforts include mentoring and training professionals from historically underrepresented groups in culturally responsive and equitable engagement to ensure that the people who are most impacted are at the center of conversations which seek to find solutions to problems affecting them. Earned a PhD in family and child ecology, a master's degree in criminal justice and urban studies, and a bachelor's degree in criminal justice, all from Michigan State University.

Key Qualifications and Accomplishments

Excellent written and oral communication, and facilitation skills

Strong data-management skills and well-developed analytical skills

Strong quantitative/qualitative skills developing, assessing and evaluating policy and programs

Exceptional competence in contract compliance, grant administration and project management

Effectively managed large-scale, multi-site, statewide projects

Generated approximately $50 million in revenue through contract and grant proposals

Education

2008	PhD, Michigan State University, major in family and child ecology with minors in criminal justice, urban studies, and measurement and methods
2000	M.S., Michigan State University, criminal justice and urban studies
1997	B.A., Michigan State University, criminal justice

1996	McNair/SROP Scholar, Michigan State University
1991	Intelligence Analyst, U.S. Army Reserve
1990	High School Diploma, Cass Technical High School, business administration

Training and Certification

2020	Certified Facilitator of Franklin Covey's Bias Training
2016	Certified Facilitator for the California Brief Multicultural Competence Scale (CBMCS) Multicultural Training Program
2013	Risk, Needs and Responsivity Assessment (RNR, George Mason University)
2008	Correctional Program Assessment (CPC, University of Cincinnati)

Relevant Professional Experience

Experience with Michigan Public Health Institute (2018–Present)

2022-present **Project Director. Advance Peace Lansing.** MPHI is partnering with the Department of Justice, the Michigan Department of Health and Human Services, the Ingham County Health Department, and the City of Lansing to implement the Advance Peace Peacemaker Fellowship. Advance Peace is dedicated to ending cyclical and retaliatory gun violence in American urban neighborhoods by investing in the development, health, and well-being of those at the center of this crisis. The approach uses the evidence-based practices of street outreach, mentoring, intensive case management, life skills training, cognitive behavioral therapy, and subsidized employment to engage those at the center of gun violence. The centerpiece of Advance Peace is a high-touch and personalized 18-month Peacemaker Fellowship®. The Peacemaker Fellowship® is grounded in evidence-based practice and includes seven intensive daily touchpoints between program staff, volunteers, and Participating Fellows.

2020-present **Project Director. Evaluation of Equity Impact Assessments.** MPHI is partnering with the Michigan Department of Health and Human services to evaluate the Department's efforts to develop and implement equity impact assessment processes. These processes are used in decision making that follows a list of formalized steps to intentionally identify and reduce potential harm for racial/ethnic minorities and other marginalized populations by engaging authentically with priority populations and stakeholders to co-create and increase equitable outcomes.

2022-present **National Authority Consultant on Racial Equity. Capacity Building Center for the States.** As a consultant and subject matter expert at the Center, supports resource development and provides direct assistance to states in the areas of primary prevention and racial equity, diversity, and inclusion. In these roles, helps jurisdictions build capacity for collaboration between child welfare agencies and the communities they serve.

2020-present **Project Administrator. Michigan Child Welfare Improvement Task Force.** MPHI has been retained by the Michigan Department of Health and Human Services to convene a task force to address the over-representation of children of color in the foster care system in Michigan. The task force was brought together to provide guidance and recommendations to MDHHS for reviewing the adequacy and effectiveness of the strategies identified by the Children Services Agency, overseeing the planning, implementation, and evaluation change recommendations, and providing policy and practice recommendations to improve equity in group care of children who are removed from their home.

2019-present **Project Administrator. Michigan Department of Health and Human Services Youth Reentry Initiative.** MPHI has been retained by the Michigan Department of Health and Human Services as a care coordination agency to improve the success of youth transitioning from residential centers to stable community living. MPHI will assist in identifying and connecting youth to various services, supports and organizations to meet their individual housing, physical and mental health, substance abuse, employment and education, and social support and family engagement needs.

2019–present **Project Director. Michigan Department of Health and Human Services Disproportionate Minority Contact (DMC) Analysis.** MPHI was retained by the Michigan Department of Health and Human Services to collect Disproportionate Minority Contact (DMC) data for all Michigan counties and Native American Tribes. Dr. Elam is leading a team that is currently working with juvenile courts, county executives, the Michigan State Police, county prosecuting attorney's offices, family divisions of county circuit courts, city and county police departments, and the Michigan Department of Corrections to collect DMC data at ten key contact/decision points. The PPA team is also working with these stakeholders to identify the underlying causes of DMC and develop DMC reduction strategies.

2019–present **Project Director. Michigan Department of Health and Human Services Juvenile Crime Analysis.** MPHI was retained by the Michigan Department of Health and Human Services to collect and analyze juvenile crime data. The PPA team works with the Michigan Committee on Juvenile Justice, the Michigan State Police, city and county police departments, and the Michigan State Court Administrative Office to collect and analyze Uniform Crime Report and local arrest data. Results are used to identify communities with significant crime problems to develop strategies for preventing and reducing juvenile crime.

2019–present **Project Director. Michigan Department of Health and Human Services Jail Monitoring of Juvenile Detainees.** The Michigan Department of Health and Human Services retained MPHI to develop and conduct a process to monitor compliance with the four core requirements of the Juvenile Justice and Delinquency Prevention Act (JJDPA):

- Deinstitutionalization of status offenders (DSO)
- Removal of juveniles from adult jails and lockups (JRI)
- Separation of juveniles from adult detainees (separation)
- Address the disproportionate processing or confinement of minorities (DMC)

Responsibilities include monitoring and collecting data from Michigan's county jails and/or lockups, juvenile detention facilities, state detention facilities, and private juvenile detention facilities; managing and reporting compliance data; providing technical assistance to personnel of county jails, adult lockups, juvenile detention homes, and locked state and private institutions relative to compliance with core requirements of the JJDPA; and providing frequent updates and support services to the Michigan Committee on Juvenile Justice regarding the Jail Monitoring project.

2019-2022 **Project Administrator. W.K. Kellogg Foundation Racial Equity Anchor Collaborative Evaluation.** MPHI has been selected as lead evaluator for the W.K. Kellogg Foundation's Racial Equity Anchors investment portfolio. Throughout the evaluation, strategic focus will be made for continuous learning to shape the Racial Equity Anchors individual and collective strategies, with special attention given to expanding local capacity in WKKF priority places—Michigan, Mississippi, New Orleans, and New Mexico. Community level outcomes regarding systems and policies necessary for bringing about racial equity in early childhood education, employment, and health will be measured through an engaging process to build evaluation capacity with the Racial Equity Anchors and WKKF staff.

2019-2022 **Project Administrator. W.K. Kellogg Foundation Community Leadership Network Evaluation.** MPHI was retained by the W.K. Kellogg Foundation to evaluate the Community Leadership Network. The MPHI team is responsible for accessing the impact of the leadership network's ability to equip leaders with the knowledge and skills to bridge divides across the United States and build a more equitable future for all.

2019-2021 **Project Administrator. Skillman Foundation Evaluation Partner.** MPHI has been retained by the Skillman Foundation to serve as an evaluation partner to support the Director of Evaluation, Learning and Impact with the development and implementation of evaluation projects. Key tasks will include convening Skillman-wide evaluation team meetings that engage all of the Foundation's research and data partners in lesson sharing and cross pollination; planning an

annual learning convening of the evaluation advisory committee, community advisors and other key stakeholders to review evaluation and research findings from the year and tee-up the following year's areas of emphasis; developing a systems-change, mini-course to help guide strategic grant-making; developing an evaluation and learning framework for the Foundation's collective impact and civic leadership investments; identifying lead evaluators to conduct responsive evaluations or research projects; developing and advising on public-facing documents; co-presenting at national meetings.

2019 **Project Director. Michigan Primary Care Association.** MPHI was retained by the Michigan Primary Care Association (MPCA) to obtain feedback about MPCA member's experiences with the current MPCA governance structure and leadership. Insights will be used to develop recommendations for the MPCA Board of Directors and CEO to ensure that MPCA members are receiving value and support from MPCA.

2018–2019 **Project Administrator. MessageMakers.** MessageMakers retained MPHI to conduct research within targeted communities, assessing the key drivers and barriers to participation in Ingham County Health Department (ICHD) activities and gauging reactions to branding materials. By considering the need and voice of the community, ICHD is demonstrating a commitment to be intentional and responsive to needs and priorities set by the community. Research findings will be used to transform ICHD public health practice by incorporating a health equity and social justice framework into their operations, policies, and practices.

Experience with Public Policy Associates, Incorporated (2006–2018)

2014–2018 **President. Public Policy Associates, Inc.** Succeeded the founding president of the firm. Responsible for working closely with governmental, philanthropic, university, and nonprofit clients, providing strategic consultation to advance decisions in ways that improve lives, advance social justice, and produce equitable outcomes. Oversaw a staff of 20 and managed a budget of $4 million.

2017–2018 **Project Director. The Council of Michigan Foundations Truth Racial Healing and Transformation Initiative.** PPA was retained by the Council of Michigan Foundations to develop and implement an evaluation of the W.K. Kellogg Foundation's Truth, Racial Healing, and Transformation (TRHT) initiative in the State of Michigan. The communities of Kalamazoo, Battle Creek, Lansing, and Flint, along with statewide support from the Council of Michigan Foundations, are collaborating to implement an initiative that will:

- Honor, expand, and deepen the local work being done around racial healing and equity.
- Focus efforts that lift up truth in ways that challenge the current narrative around a hierarchy of human value and change that narrative.

- Build and/or strengthen structures that support racial healing and transformational work, which lead to improved community-level outcomes (e.g., reducing racial disparities).
- Create a statewide community of advocates, practitioners, and partners united in these efforts.
- Create the sustainability in our local communities so that funding from this initiative is not required indefinitely.

Each community has customized a work plan in ways that are specific to the local context and each community is starting from different places, leveraging unique resources available, and focusing on specific issues and challenges that are most urgent for the local residents. PPA's evaluation will document the narrative change, racial healing, and sector partnership efforts that are being established in alignment with the TRHT framework and assess changes over time using a culturally responsive evaluation design.

2017–2018 **Project Director. The Fortune Society Adult Reentry Mentoring Program.** PPA was retained by the Fortune Society to develop and implement a randomized controlled trial impact evaluation of the Individualized Correction Achievement Network (I-CAN) post-release adult mentoring program. The evaluation will include an assessment of process indicators, as well as intermediate and long-term client outcomes that will provide ongoing insights that will support continuous improvement of the project and a reliable estimate of its impact on participants. Dr. Elam is leading a team of researchers to help determine if the I-CAN Mentoring program will help further reduce recidivism rates when compared to a control group that does not receive mentoring services.

2017–2018 **Project Director. Michigan Department of Health and Human Services Juvenile Justice Realignment Initiative.** PPA was retained by the Michigan Department of Health and Human Services to provide strategic consulting services that support the Michigan Juvenile Justice Realignment Initiative. The goals of the initiative are to improve the outcomes of justice-involved youth by providing trauma-informed, developmentally appropriate services in the community and prevent and reduce the number of youth entering out-of-home placement. Dr. Elam serves as a senior advisor on the project steering team and aids in overall project planning and direction with specific focus on data collection and analysis. Dr. Elam is currently leading a team of PPA staff to conduct a comprehensive resource inventory to identify and highlight the range of diversion, community-based alternatives to detention and incarceration, and other evidence-based practices in Michigan that are effective and cost-efficient. Findings will be used to convene a steering team to inform the development of a statewide realignment plan with input from multi-system, multi-sector partners that encourages the development, sustainability, and expansion of effective community-based programs. PPA will also evaluate the impact of expanding the statewide county-based realignment plan through the implementation of pilot projects.

2017–2018 **Project Director. Annie E. Casey Foundation Teen Connect Evaluation.** PPA was retained by the Annie E. Casey Foundation to conduct a national, 3-year implementation and outcome evaluation study of the Teen Connect program. Teen Connect is an intervention developed over several decades as a clinical support for birth families whose children struggled with significant behavioral issues, including severe conduct problems, self-harm, substance abuse, and histories of trauma. Connect is a manualized, 10-week parent education and support training model that has been adapted to meet the unique needs of foster parents. In partnership with Casey's Child Welfare Strategy Group, Dr. Elam is leading a PPA evaluation team to help determine if the program helps improve permanency for teens, improves difficult teen behaviors, and improves parent efficacy. Findings will yield critical information to inform future implementation efforts, as well as provide some initial evidence of Teen Connect's ability to produce positive outcomes for parents and caregivers served by the providers taking part in this initiative.

2015–2018 **Project Director. Michigan Department of Education Student Voice Project.** PPA was retained by the Michigan Department of Education to build the capacity of school leaders and staff to implement student voice focus groups, including guidelines for conducting meetings, developing questions, and analyzing and reporting data. Dr. Elam is currently leading a PPA team conducting Student Voice focus groups as part of the department's strategy to improve educational outcomes through the African American Young Men of Promise Initiative. Findings will be used to help develop culturally responsive pedagogy and teaching approaches that increase the academic success and retention of students of color in underperforming schools.

2007–2018 **Project Director. Michigan Department of Health and Human Services Disproportionate Minority Contact (DMC) Analysis.** PPA was retained by the Michigan State Department of Health and Human Services to collect Disproportionate Minority Contact (DMC) data for all Michigan counties and Native American Tribes. Dr. Elam is leading a team that is currently working with juvenile courts, county executives, the Michigan State Police, county prosecuting attorney's offices, family divisions of county circuit courts, city and county police departments, and the Michigan Department of Corrections to collect DMC data at ten key contact/decision points. The PPA team is also working with these stakeholders to identify the underlying causes of DMC and develop DMC reduction strategies.

2007–2018 **Project Director. Michigan Department of Health and Human Services Juvenile Crime Analysis.** PPA was retained by the Michigan State Department of Health and Human Services to collect and analyze juvenile crime data. The PPA team works with the Michigan Committee on Juvenile Justice, the Michigan State Police, city and county police departments, and the Michigan State Court Administrative Office to collect and analyze Uniform Crime Report and local

arrest data. Results are used to identify communities with significant crime problems in order to develop strategies for preventing and reducing juvenile crime.

2007–2018 **Project Director. Michigan Department of Health and Human Services Jail Monitoring of Juvenile Detainees.** The Michigan Department of Health and Human Services retained PPA to develop and conduct a process to monitor compliance with the four core requirements of the Juvenile Justice and Delinquency Prevention Act (JJDPA):

- Deinstitutionalization of status offenders (DSO)
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- Separation of juveniles from adult detainees (separation)
- Address the disproportionate processing or confinement of minorities (DMC)

Responsibilities include monitoring and collecting data from Michigan's county jails and/or lockups, juvenile detention facilities, state detention facilities, and private juvenile detention facilities; managing and reporting compliance data; providing technical assistance to personnel of county jails, adult lockups, juvenile detention homes, and locked state and private institutions relative to compliance with core requirements of the JJDPA; and providing frequent updates and support services to the Michigan Committee on Juvenile Justice regarding the Jail Monitoring project.

2016–2017 **Project Manager. Michigan State University Creating Inclusive Excellence.** PPA was retained by Michigan State University (MSU) Center for Service-Learning & Civic Engagement (CSLCE) to develop and expand student training and development programs that prepare students for community engagement experiences. Dr. Elam worked with CSLCE staff to develop a cultural competency self-assessment instrument for MSU students that engage in service-learning projects. This project and partnership produced a new student training program for inclusion in community engagement and a new student self-assessment tool that is being used to prepare students for community engagement in a culturally responsive manner.

2015–2016 **Training and Technical Assistance Provider. Bureau of Justice Assistance.** PPA was retained by the Bureau of Justice Assistance to become a training and technical assistance provider for the Swift Certain Fair Resource Center. Dr. Elam assisted the U.S. Department of Justice in establishing or enhancing alternatives to incarceration that focus on reducing criminal behavior and enhancing public safety through Swift and Certain Sanctions (SAC) initiatives. In this work he assisted jurisdictions in developing and improving the fidelity of their programs to the SAC model.

2011–2015 **Project Director. Saginaw County Disproportionate Minority Contact Reduction.** PPA was retained by Saginaw County Community Mental Health to

lead the implementation of a Disproportionate Minority Contact (DMC) reduction strategy for Saginaw County. Dr. Elam led a team that worked with elected officials and administrators in the juvenile justice and child welfare systems to develop strategies that reduce DMC.

2011–2015 **Project Director. W.K. Kellogg Foundation Michigan Team Evaluation.** PPA was retained by the W.K. Kellogg Foundation as an evaluation partner to track the progress that has been made through the Foundation's investments towards propelling vulnerable children to success. PPA was responsible for evaluating the place-based and statewide work of the Michigan Team over the course of 48 months. To conduct the statewide evaluation, Dr. Elam worked with the Michigan Team and an expert team of experienced researchers to develop and implement a feasible evaluation of the Foundation's Michigan portfolio.

2011–2014 **Project Manager. Michigan State Court Administrative Office Racial Equity Coalition.** PPA was retained by the Michigan State Court Administrative Office to study the overrepresentation of African Americans in the child welfare and juvenile justice systems and devise strategies to address it. PPA partnered with Michigan State University's School of Social Work and the State Court Administrative Office's Child Welfare Services Division in the research. The project was supported by Casey Family Programs and the U.S. Office of Juvenile Justice and Delinquency Prevention.

2010–2013 **Project Administrator. Evaluation of the Michigan Benefits Access Initiative.** PPA was hired as an external evaluator to establish evaluation metrics and provide consultation on building metrics into the MiBridges benefits platform for the Michigan Benefits Access Initiative (MBAI). The MBAI was a new strategy for helping to address the poverty and stress caused by Michigan having the highest unemployment rate in the nation and a particularly acute need in Detroit and surrounding communities. The Initiative supported outreach for accessing benefits that would otherwise go unclaimed, bringing needed income into households with a special focus on community college students and former prisoners reentering communities. PPA assisted with data collection and evaluation reports that documented progress and outcomes related to the project.

2012 **Project Manager. Michigan Department of Health and Human Services Correctional Program Assessment of the Shawano Center.** PPA was retained by the Michigan Department of Health and Human Services to conduct as assessment of the programming and services offered at the Shawano Center for youth and compare the practices with the research literature on best practices in corrections. Dr. Elam partnered with the University of Cincinnati School of Criminal Justice to assess the program using the Evidence-Based Correctional Program Checklist (CPC).

2011 **Project Manager. Michigan Department of Health and Human Services Correctional Program Assessment of the W.J. Maxey Boys Training School.**

PPA was retained by the Michigan Department of Health and Human Services to conduct as assessment of the programming and services offered at the W. J. Maxey Boys Training School for youth and compare the practices with the research literature on best practices in corrections. Dr. Elam partnered with the University of Cincinnati School of Criminal Justice to assess the program using the Evidence-Based Correctional Program Checklist (CPC).

2010–2011 **Project Manager. Michigan Department of Health and Human Services Evaluation of the Michigan Youth ReEntry Initiative (MYRI).** PPA was retained by the Michigan Council on Crime and Delinquency to conduct a process evaluation of the Michigan Department of Human Service's demonstration project for juvenile reentry. Working in collaboration with the Michigan Committee on Juvenile Justice, the Michigan Department of Corrections, the Michigan Department of Human Services, the Michigan Council on Crime and Delinquency, the Maxey Boys Training School, and several other partners, Dr. Elam led an evaluation of efforts to transition high-risk juvenile offenders back to neighborhoods in southeastern Michigan.

2007–2011 **Project Manager. The JEHT Foundation Capacity Building for the Michigan Prisoner ReEntry Initiative (MPRI).** PPA was retained by the JEHT Foundation to provide policy development, public education and outreach, focus group facilitation, and strategic planning for the MPRI. Working in collaboration with the Michigan Department of Corrections and the Michigan Council on Crime and Delinquency, Dr. Elam provided expert technical assistance, including data collection, analysis, reporting, examining trends over time, formal presenting and facilitation, logistics and information management, and strategic planning.

2006–2011 **Project Manager. Michigan Department of Health and Human Services Michigan Prisoner ReEntry Initiative (MPRI).** Dr. Elam led all aspects of PPA's extensive day-to-day work on the MPRI. PPA was retained to provide policy development, expert facilitation, and strategic planning for the MPRI. Working in collaboration with the JEHT Foundation, the National Institute of Corrections, the Michigan Department of Corrections, the Center for Effective Public Policy, and the Michigan Council on Crime and Delinquency, this team provided expert technical assistance including policy development, data collection, analysis, reporting, examination of trends over time, formal presenting and facilitation, logistics and information management, and strategic planning. PPA also oversaw the statewide independent evaluation of the Initiative.

2007–2010 **Director of Business Development. Strategy Development to Expand the Marketability of PPA's Professional Capabilities.** As director of business development, Dr. Elam advised staff on opportunities to bid on new projects as well as appropriate proposal content. He has empowered additional PPA staff to search for new business development opportunities and provides training to staff on how to find and respond to those opportunities. In addition, worked to streamline the business development process by tracking sources of successful

business development in order to reduce staff efforts while increasing positive outcomes of those efforts.

2008–2009 **Project Manager. Michigan Department of Health and Human Services Consulting Services to Operationalize the Child Welfare Improvement Task Force.** PPA was retained by the Michigan Department of Human Services (DHS) to help coordinate the efforts of the Michigan Child Welfare Improvement Task Force. Dr. Elam was responsible for working with DHS, the Skillman Foundation, Michigan State University, and an 80-member Task Force to provide recommendations to the director of the DHS about the essential outcomes necessary to determine the efficacy of Michigan's child welfare services in the development and transition of children at risk of, or receiving, child welfare services.

2007–2009 **Project Manager. Michigan Department of Health and Human Services Child Welfare Disparity Analysis.** PPA was retained by the State of Michigan, Department of Human Services to help identify policies, programs, decisions, and procedures that disadvantage children, youth, and families of color in Michigan's Child Welfare system. To accomplish this task, PPA worked in collaboration with the Center for the Study of Social Policy, the Casey Foundation Family-to-Family Initiative, Praxis International, and the Skillman Foundation to facilitate a Quality Service Review and Institutional Analysis of selected counties throughout Michigan. Policy recommendations will be developed and presented to help reduce disparities and the escalation of delinquent behavior.

2006–2008 **Project Manager. Michigan Department of Career Development Electronic Job Training Consumer Report.** PPA was retained by the former Michigan Department of Career Development (MDCD), currently known as the Michigan Department of Energy, Labor, and Economic Growth, in 2000 to develop, market, and audit an online searchable database with descriptive and performance information about postsecondary occupational training opportunities in Michigan. The impetus for the Web site was the Workforce Investment Act of 1998, which introduced Individual Training Accounts (ITAs) and simultaneously required each state to develop a consumer report with information on training-program performance. With the help of the PPA team, Michigan developed a Web-based consumer report to serve the recipients of ITAs and the statewide population: anyone with Internet access can search for training programs based on geography, occupation, or institution and compare programs on performance elements such as graduation rate, employment rate, and starting wages for program graduates. The project involved intensive, ongoing consultation with a stakeholder group comprised of training providers, workforce development professionals, and administrative staff within the Department of Energy, Labor, and Economic Growth.

2006–2007 **Project Manager. Ingham County/City of Lansing Community Coalition for Youth Comprehensive Strategies.** PPA was retained by the Ingham

County/City of Lansing Community Coalition for Youth to help develop and implement a communitywide approach to addressing the problem of youth violence. The PPA team worked with the Coalition to implement a systematic and thoughtful data-collection mechanism and protocol that was in line with the logic and goals of the Comprehensive Strategy, a multidisciplinary, research-based framework that incorporates the philosophy of balanced and restorative justice. The goal of the project was to develop a data-driven process for addressing juvenile risk factors in Ingham County, provide expert recommendations on how Ingham County should respond to data trends, and facilitate sharing of information among juvenile justice, community agencies, and youth agencies.

2006–2007 **Project Manager. Ingham County/City of Lansing Community Coalition for Youth Evaluation.** PPA was retained by the Ingham County/City of Lansing Community Coalition for Youth to evaluate six community-based programs implemented at Baker/Donora Focus Center. Funding was provided by the Michigan Department of Human Services, Bureau of Juvenile Justice Federal Grant Unit. The programs were implemented as prevention efforts to deter crime, violence, drugs, and other social ills that threaten the community's social fabric and families that live in the area.

Other Professional Experience

2001–2006 **Grants and Program Coordinator. City of Lansing, Human Relations and Community Services Department.** Responsible for developing, administering, and monitoring City and community-based programs and grants. Supervised project staff responsible for implementing grant-funded projects. Provided technical assistance to City departments and City-funded agencies relative to funding sources and grant development. Performed research regarding possible grant funding sources and established and maintained regular contact with a variety of funding sources. Led the South Side Youth Coalition Program Evaluation project. Responsible for overseeing the City's federal- and state-funded grant programs. Generated approximately $15 million in revenue through the submission of several federal, state and local grant proposals.

1997–2005 **Research/Teaching Assistant. Michigan State University.** Assisted principal investigators and professors in the Departments of Urban Affairs, Criminal Justice, and Family and Child Ecology with the study and instruction of community-based issues. Responsible for developing partnerships between the university and local community for the purposes of research and program development. Duties included research design, survey construction, data analysis/interpretation, literature reviews, grant writing, classroom instruction, and curriculum development. Research/Training projects included:

- D.A.R.E. Michigan Office Training
- Multicultural Education in Michigan's Public Schools: Policies and Practices

- Priorities and Problems of Small-Town Management in Michigan
- Promoting, Implementing, and Practicing Multicultural Education in Public Schools
- Population Changes of South Atlantic States Between 1980 and 1990
- Annual Report of Minority Graduate Enrollment at Michigan State University

1999–2001 **Institutional Research Analyst. Lansing Community College, Information, Technology, and Research.** Responsible for various reporting needs and requirements of the college and president's office. Assisted the director of institutional research with data warehouse catalog creation, query development, data manipulation and analysis, survey design and administration, report writing, program review, and trend analysis. Research projects included:

- Tri-County Environmental Scan for Capital Area Michigan Works!
- Student Success and Counselor Intervention in High Attrition Courses
- Student Enrollment Trend Analysis
- Course Completion Studies
- State and Federal Reporting

1999 **Director of Development. Boys & Girls Club of Lansing.** Responsible for proposal and grant writing for program development and improvement as well as foundation research for future sources of funding and assistance with the strategic planning for the future development of the club. Generated approximately $100,000 through the submission of seven grant proposals.

Selected Papers and Publications

Elam, Paul and Willard Walker, "Considerations for Conducting Evaluation Using a Culturally Responsive and Racial Equity Lens." Evaluation guidebook funded by the W.K. Kellogg Foundation, 2021.

Bonham, Vence, Paul Elam, May Yassine Darwish, Renee Branch Canady, and Bengt Arnetz, "Advancing Equity and Justice: A Leadership Mandate." Access Health Journal; Spring 2019.

Johnson, Lee, Paul Elam, Susan Lebold, and Robert Burroughs, "Use of Research Evidence by Criminal Justice Professionals." Justice Policy Journal; Fall, 2018.

Elam, Paul and Robb Burroughs, "Environmental Scan of Juvenile Justice Reform Initiatives." A report commissioned by the Annie E. Casey Foundation, 2018.

Lebold, Susan and Paul Elam, "Addressing Racial Imbalances in Child Welfare and Juvenile Justice: A Comprehensive Guidebook for Local Communities." Guidebook funded by Casey Family Programs, 2015.

Elam, Paul, Robb Burroughs, Beka Guluma, and Chris Andrews, "Michigan's Statewide Juvenile Crime Analysis: 2008-2013 Trends." A report commissioned by the Michigan Committee on Juvenile Justice, 2015.

Johnson, Lee, Susan Lebold, and Paul Elam, "Use of Research Evidence by Juvenile Justice and Youth Service Professionals: A Research Note." Criminal Justice Policy Review; August 27, 2014.

Elam, Paul, Carol Siemon, and Daniel Fitzpatrick, "Michigan's Statewide Juvenile Crime Analysis: 2010 and 2005-2009 Trends." A report commissioned by the Michigan Committee on Juvenile Justice, 2012.

Elam, Paul, Francisco A. Villarruel, and Lori Hoisington, "Raising the Bar: Prioritizing Data Collection for Latino Youth Who Come into Contact with the Juvenile Justice System" in Disproportionate Minority Contact: Current Issues and Policies, edited by Nicolle Parsons-Pollard, 2011.

Latessa, Edward, J. and Paul Elam, "Evidence-Based Correctional Program Checklist (CPC) of the W.J. Maxey Boys Training School." A report commissioned by the Michigan Department of Health and Human Services, 2011.

Babcock, C. Patrick, Carol Goss, Paul Elam, Carol Spigner, and Jim Hennessey, "Improving Michigan's Child Welfare System: Our Children. Our Future. Our Responsibility." A report commissioned by the Director of the Michigan Department of Human Services, 2009.

Weber, Kristen, Gayle Samuels, Susan Kelly, and Paul Elam, "Michigan Race Equity Review: Avenues for future inquiry into policies and procedures affecting children involved in both the child protective and juvenile justice systems." A report commissioned by the Director of the Michigan Department of Human Services, 2009.

Elam, Paul, "2009 Michigan Juvenile Crime Analysis." A report commissioned by the Michigan Committee on Juvenile Justice, 2009.

Elam, Paul and Peggy Schaffer, "Taking Action on Faith and Justice for Returning Prisoners." An Action Brief for the Michigan Prisoner ReEntry Initiative, 2009.

Elam, Paul and Peggy Schaffer, "Taking Action on Evidence-Based Practice for Returning Prisoners." An Action Brief for the Michigan Prisoner ReEntry Initiative, 2009.

Elam, Paul, Kristin Raymond, and Robb Burroughs, "Taking Action on Workforce Development for Returning Prisoners." An Action Brief for the Michigan Prisoner ReEntry Initiative, 2008.

Elam, Paul, "Explaining Recidivism: The Impact of Program Integrity on the Success of African American Male Offenders." Doctoral Dissertation, Michigan State University, 2008.

Elam, Paul, C. Edward Banks, and Charles Corley, "2008 Michigan Juvenile Crime Analysis." A report commissioned by the Michigan Committee on Juvenile Justice, 2008.

Elam, Paul, C. Edward Banks, and Robb Burroughs, "Taking Action on Housing for Returning Prisoners." An Action Brief for the Michigan Prisoner ReEntry Initiative, 2007.

Elam, Paul and Virginia Beard, "What's Happening with Youth in Ingham County." A research report for the Ingham County/City of Lansing Community Coalition for Youth, 2007.

Miller, Julia R., Robert J. Griffore, Charles Steinberg, Paul Elam, Chandra Sproles, and Miki Hakoyama, "University and Community Partnerships: Working Together to Solve Problems Related to Homelessness." Journal of Family and Consumer Sciences; September 2007; 99, 3; Social Science Module, pp. 8-14.

Elam, Paul and Virginia Beard, "Baker/Donora Focus Center Juvenile Delinquency Prevention Year Three Evaluation." An evaluation report for the Ingham County/City of Lansing Community Coalition for Youth, 2007.

Elam, Paul and Virginia Beard, "Baker/Donora Focus Center Juvenile Delinquency Prevention Year Two Evaluation." An evaluation report for the Ingham County/City of Lansing Community Coalition for Youth, 2006.

Taylor, Carl S. and Paul Elam, "Overview of the Wayne County, Michigan Juvenile Detention Facility." A report commissioned by the Wayne County Department of Children and Family Services, 2004.

Elam, Paul, "Evaluation of the City of Lansing South Side Community Coalition Summer Enrichment Program." An evaluation report for the City of Lansing Human Relations and Community Services Department, 2002.

Elam, Paul, "Evaluation of the City of Lansing South Side Community Coalition Summer Enrichment Program." An evaluation report for the City of Lansing Human Relations and Community Services Department, 2001.

Elam, Paul and Bill Brown, "Testing 1, 2, 3." A research paper for the Michigan Association for Institutional Research, 2001.

Elam, Paul, "Profile, Performance, and Persistence of At-Risk Student Populations," A research paper for the Michigan Association for Institutional Research, 2001.

Elam, Paul, "Gang Profiling: A Study of Organized, Urban Gangs in Chicago and San Diego." Master's Thesis, Michigan State University, 2000.

Elam, Paul, "Virtual College Success." A research paper for the Michigan Association for Institutional Research, 2000.

Elam, Paul, "Small-Town Management." A research paper for the National Association of Urban Affairs, 1999.

Lang, Marvel and Paul Elam, "Small-Town Management." An unpublished monograph for the Department of Urban Affairs at Michigan State University, 1999.

Lang, Marvel and Paul Elam, "Priorities and Problems of Small-Town Management in Michigan." An unpublished monograph for the Department of Urban Affairs at Michigan State University, 1998.

Selected Presentations

Elam, Paul, LaShaune Johnson, Mindelyn Anderson, Kristine Andrews, and Tracy Hilliard, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the Center for Culturally Responsive Evaluation and Assessment Sixth International Conference, 2021.

Elam, Paul, "Advancing Equitable Evaluation." A roundtable presentation at the Skillman Foundation, 2019.

Elam, Paul, LaShaune Johnson, Mindelyn Anderson, and Kristine Andrews, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the American Evaluation Association's National Conference, 2019.

Elam, Paul, LaShaune Johnson, and Mindelyn Anderson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A roundtable presented at the Center for Culturally Responsive Evaluation and Assessment Fifth International Conference, 2019.

Elam, Paul, LaShaune Johnson, and Mindelyn Anderson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the Center for Culturally Responsive Evaluation and Assessment Fifth International Conference, 2019.

Elam, Paul, Michael Cavanaugh, Barbara Chow, Diane Herz, Sharon Jones, Aleta Meyer, and Ernest Smith, "Nothing About Us Without Us: How the Need for Cultural Responsiveness is Changing Research." A panel presentation at Mathematica Policy Research, 2019.

Elam, Paul and Erica Dalzell, "Assessing the Effectiveness of Disproportionate Minority Contact Reduction Efforts in the Juvenile Justice System." A presentation at the American Society of Criminology National Conference, 2018.

Elam, Paul and Robb Burroughs, "Environmental Scan of Juvenile Justice Reform Initiatives." A presentation at the American Society of Criminology National Conference, 2018.

Elam, Paul, "Public Policy Research and Evaluation." A presentation at Michigan State University's Master of Public Policy Forum, 2018.

Elam, Paul, "Co-Creating a Vision for Effective & Equitable Solutions for Justice-Involved Youth." A plenary presentation at the Hudson Webber Foundation's Michigan Safety & Justice Roundtable, 2018.

Elam, Paul, Lisa Peacock, Barbara Petee, H. Luke Shaefer, and Kathy Stiffler, "Searching for Sustainable Funding to Prevent Future Health Care Costs." A moderated panel presentation at the Michigan Health Policy Forum, 2018.

Elam, Paul, Corey Newhouse, Becky Stewart, and Leah Goldstein Moses, "Equity-focused ownership: Challenges, lessons learned, and strategies to promote equity and inclusion within evaluation firms." A panel presentation at the American Evaluation Association's National Conference, 2018.

Elam, Paul, LaShaune Johnson, and Mindelyn Anderson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the American Evaluation Association's National Conference, 2018.

Canady, Renee, Bengt Arnetz, May Darwish-Yassine, and Paul Elam, "Advancing Equity and Justice: A Leadership Mandate." A panel presentation at the ACCESS Arab Health Summit, 2018.

Elam, Paul, "Student Voice: Helping Eliminate the Opportunity Gap Among African American Students in Michigan's Public Schools." A presentation at the Michigan Department of Education Equitable Education Advisory Team Meeting, 2018.

Elam, Paul, Willard Walker and LaShaune Johnson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the American Evaluation Association's Summer Evaluation Institute, 2018.

Elam, Paul, "How Can Implementation Science Be Used to Promote Equity and Social Justice." A plenary session at the University of North Carolina, Jordan Institute for Families' Implementation Science Summer Institute, 2018.

Elam, Paul, Margarita Alegria, and Allison Metz, "Building Evidence that Fits Your Community: The Untold Story about Implementation Science." A plenary session at the Child Welfare League of America National Conference, 2018.

Elam, Paul, "Racism, Power and Privilege: The Gaps Associated with Privilege." A presentation to staff of the Michigan Department of Education, 2018.

Johnson, Lee and Paul Elam, "Use of Research Evidence in Criminal Justice Policy and Practice." A roundtable presentation at the American Society of Criminology National Conference, 2017.

Elam, Paul, "Policies and Practices Related to Privilege: The Gaps Associated with People of Color." A presentation to staff of the Michigan Department of Education, 2017.

Elam, Paul, Kimya Dennis, Ronald Day, David Myers, and Nicole Jarrett, "Transitions in Public Policy for Mental Health." A panel presentation at the American Society of Criminology National Conference, 2017.

Elam, Paul, Sharlen Moore and Coronina Grimble, "Achieving Racial Equity by Changing the Dynamic Between Residents and Decision-Makers: A Look at Culturally Responsive Grant-Making and Evaluation." A panel presentation with the Greater Milwaukee Foundation and ¡Milwaukee Evaluation!, 2017.

Elam, Paul, Willard Walker and LaShaune Johnson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the American Evaluation Association's National Conference, 2017.

Elam, Paul, Willard Walker and LaShaune Johnson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A professional development workshop presented at the Culturally Responsive Evaluation and Assessment Fourth International Conference, 2017.

Elam, Paul, Willard Walker and LaShaune Johnson, "Utilization of a Racial Equity Lens to Help Guide Strategic Engagement and Evaluation." A presentation at Chapin Hall, 2017.

Elam, Paul and Erwin McEwen, "Effective Models for Building Culturally Responsive Engagement in Communities." A presentation at the National Multi-System, Trauma-Informed Collaboration (MYSTIC) convening, 2017.

Elam, Paul, "Challenges with Implementing and Sustaining Evidence-Based Practice in Urban Communities." A presentation at the Annie E. Casey Foundation Leading with Evidence: Implementing Research-Informed Practices in Child Welfare! convening, 2017.

Elam, Paul, "Strategies and Tactics for Evidence-Based Community Reentry and Reintegration." A workshop during the Joyfields Institute's 9th Annual Spring Transition to Community Leadership Workshop Series, 2016.

Elam, Paul and Willard Walker, "Developing Culturally Responsive Evaluation Design Plans." A webinar presentation with ¡Milwaukee Evaluation!, 2016.

Elam, Paul and Willard Walker, "Culturally-Responsive Evaluation through a Structural Racism Lens." A webinar presentation with ¡Milwaukee Evaluation!, 2015.

Elam, Paul and Willard Walker, "Using a Racial Equity Lens in Evaluation." A webinar presentation with ¡Milwaukee Evaluation!, 2015.

Elam, Paul and Willard Walker, "Designing Culturally Responsive Evaluation Teams and Self Assessment." A webinar presentation with ¡Milwaukee Evaluation!, 2015.

Elam, Paul and Willard Walker, "Utilization of a Racial Equity Lens to Help Guide Strategic Evaluation." A professional development workshop presented at the American Evaluation Association's National Conference, 2015.

Elam, Paul and Matt Drake, "Geographic Information Systems and Evaluation: Using Spatial Analysis to Study Crime." A workshop presented at the Michigan Association for Evaluation's 20th Annual Conference, 2015.

Elam, Paul, "The Value of Understanding Local Data and the Michigan Child and Adolescent Data Lab." A presentation at the Michigan School-Justice Partnership Statewide Forum, 2015.

Elam, Paul, "Strategies and Tactics for Evidence-Based Community Reentry and Reintegration." A workshop during the Joyfields Institute's 8th Annual Spring Transition to Community Leadership Workshop Series, 2015.

Elam, Paul, "Disproportionate Minority Contact (DMC): Access to Diversion for Youth of Color." Keynote presentation at the Kent County Prevention Coalition's Race, Culture and Health Forum, 2015.

Elam, Paul and Lee Johnson, "An Analysis of a Juvenile DMC Reduction Strategy." A presentation at the Academy of Criminal Justice Sciences National Conference, 2015.

Elam, Paul, Willard Walker and Christopher Dunbar, "Evaluation Methods and Procedures that Include the Considerations of Race and Equity throughout the Evaluation Process." A presentation at the American Evaluation Association's National Conference, 2014.

Elam, Paul, "Strategies and Tactics for Evidence-Based Community Reentry and Reintegration." A workshop during the Joyfields Institute's 7th Annual Spring Transition to Community Leadership Workshop Series, 2014.

Elam, Paul, "Update on Disproportionate Minority Contact in Saginaw County's Juvenile Justice and Child Welfare System." A presentation to the Saginaw County Disproportionate Minority Contact (DMC) Steering Team, 2014.

Elam, Paul, Elijah Anderson and Ruth Peterson, "Race, Ethnicity and Crime: Exploring the Trayvon Martin Case to Examine Issues of Race, Ethnicity and Crime." A presentation at the American Society of Criminology National Conference, 2013.

Elam, Paul, "Disproportionate Minority Contact in Michigan's Child Welfare and Juvenile Justice System." A presentation to the Michigan Race Equity Coalition, 2013.

Elam, Paul, "Efforts to Reduce Disproportionate Minority Contact (DMC) in Michigan's Child Welfare and Juvenile Justice Systems." A presentation at the Michigan Leadership Summit on School-Justice Partnerships: Keeping Kids in School and Out of the Justice System, 2013.

Paul Elam, Willard Walker, and Christopher Dunbar, "Lessons Learned Using a Racial Equity Lens for Culturally Sensitive Evaluation Practices." A presentation at the American Evaluation Association National Conference, 2013.

Walker, Willard and Paul Elam, "Evaluation Through a Racial Equity/Culturally Responsive Lens." A presentation at the Culturally Responsive Evaluation and Assessment First International Conference, 2013.

Elam, Paul, "Strategies and Tactics for Evidence-Based Community Reentry and Reintegration." A workshop during the Joyfields Institute's 6th Annual Spring Transition to Community Leadership Workshop Series, 2013.

Corley, Charles and Paul Elam, "In Support of a Continual Seamless System for Juveniles." A presentation at the Academy of Criminal Justice Sciences National Conference, 2013.

Walker, Willard, Paul Elam, Christopher Dunbar, and Jerry Johnson, "How to Use a Racial Equity Lens for Culturally Sensitive Evaluation Practices." A presentation at the American Evaluation Association National Conference, 2012.

Elam, Paul, "Strategy and Tactics of Evidence Based Correctional Reform, Reentry and Reintegration." A workshop during the Joyfields Institute's 5th Annual Spring Transition to Community Leadership Workshop Series, 2012.

Elam, Paul, "Disproportionate Minority Contact in Saginaw County's Juvenile Justice and Child Welfare System." A presentation to the Saginaw County Disproportionate Minority Contact (DMC) Steering Team, 2012.

Elam, Paul, "Disproportionate Minority Contact in Michigan's Juvenile Justice System." A presentation to the Michigan Racial Equity Coalition, 2012.

Elam, Paul, "Michigan Family Impact Seminar: Reforming Juvenile Justice: Fiscally Sound, Evidence-Based Strategies." Roundtable facilitator, 2011.

Elam, Paul, "Strategy and Tactics of Evidence Based Correctional Reform, Reentry and Reintegration." A workshop during the Joyfields Institute's 4th Annual Spring Transition to Community Leadership Workshop Series, 2011.

Elam, Paul, "Implementation of Evidence Based Practices." A workshop during the State of Maryland's 13th Annual C.A.N.D.O: Child Abuse, Neglect and Delinquency Options Judicial Conference, 2011.

Elam, Paul, "Juvenile Crime in Michigan," a presentation to the Michigan Committee on Juvenile Justice, 2008.

Elam, Paul, "Juvenile Crime in Michigan," a presentation to the Michigan Association of Family Court Administrators, 2008.

Elam, Paul, Susan Kelly, and Jim Hines, "Overrepresentation of Children of Color in Michigan's Child Welfare System," a presentation to the Michigan CASA Association, 2008.

Elam Paul, "Evidence Based Strategy and Tactics for Correctional Reform, Reentry and Reintegration." A workshop during the Joyfields Institute's International Prisons, Jails and Corrections Leadership Program, 2007.

Courses Taught

Human Communication, Michigan State University
Internship Preparation, Michigan State University
Internship Seminar, Michigan State University
Methods of Research, Michigan State University
Introduction to Sociology, Lansing Community College

Professional Affiliations

Academy of Criminal Justice Sciences
American Evaluation Association
American Society of Criminology
Center for Culturally Responsive Evaluation and Assessment
Crime and Justice Research Alliance
Michigan Association for Evaluation
National Criminal Justice Association

Community Involvement and Other Activities

Michigan Center for Youth Justice, Board Member
Michigan State University Museum, Advisory Board Member
Overcomers Incorporated, Vice President
Tabernacle of David Church, Board of Directors

MPHI
ADVANCE PEACE
PEACEMAKER FELLOWSHIP

Paul Elam, PhD, Chief Strategy Officer

PRESENTER BIOGRAPHY

- **Paul Elam, Ph.D.** serves as MPHI's Chief Strategy Officer and is responsible for aligning the priorities of MPHI with national interests. MPHI is a Michigan-based, nationally engaged nonprofit public health institute established over 30 years ago with over 1,000 employees, approximately 100 funding partners, and a budget of $150 million.
- He is responsible for diversifying the Institute's portfolio to address cutting edge issues that affect the health and well-being of our society. He works closely with governmental, philanthropic, university, and nonprofit clients, providing strategic consultation to advance decisions in ways that improve lives, advance social justice and produce equitable outcomes.
- Dr. Elam earned a PhD in Family and Child Ecology, a Master's degree in Criminal Justice and Urban Studies, and a Bachelor's degree in Criminal Justice, all from Michigan State University.



Our Core Values Drive Everything We Do!

We are dedicated to our vision of a just world where tomorrow is healthier for all.

Gun violence is a threat to public health!



QUALITY & EXCELLENCE

We deliver service that exceeds expectations and promotes positive change.

SERVANT LEADERSHIP

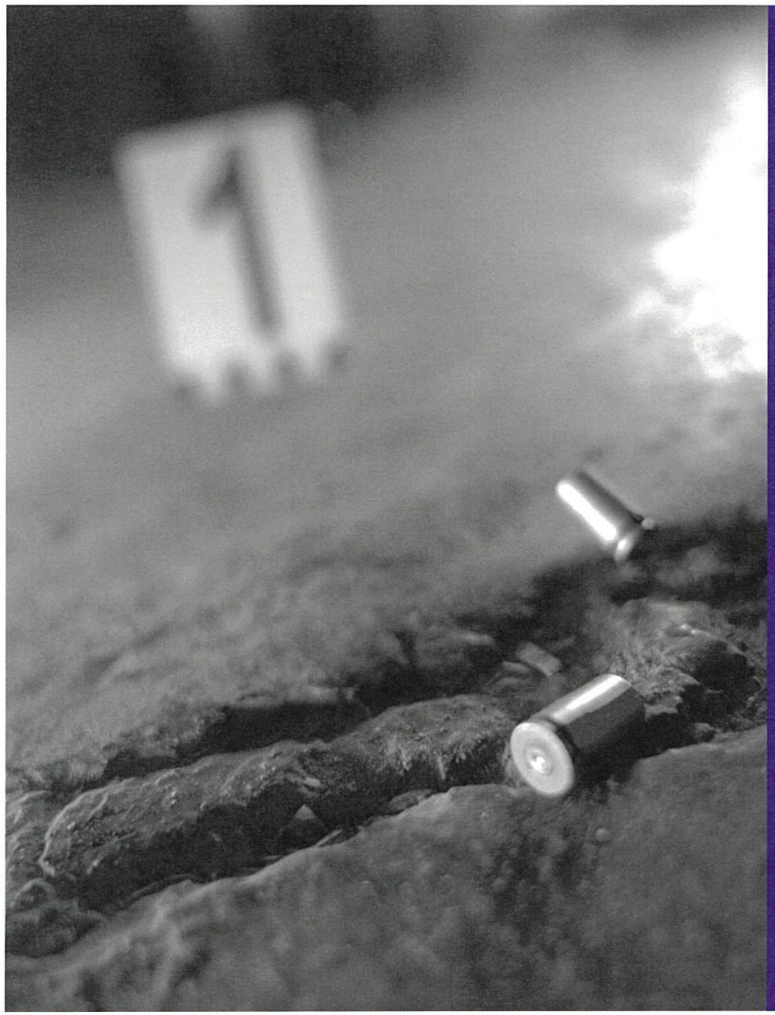
We are all leaders and attend to the growth and well-being of each other.

AUTHENTIC RELATIONSHIPS

We engage with integrity and transparency to build trust.

HEALTH EQUITY & SOCIAL JUSTICE

We seek out what is unjust and remove barriers to achieving health and well-being.



Community Violence Intervention

What is Community Violence Intervention?



What is Advance Peace?



Advance Peace Lansing

advancepeacelansingingham.org

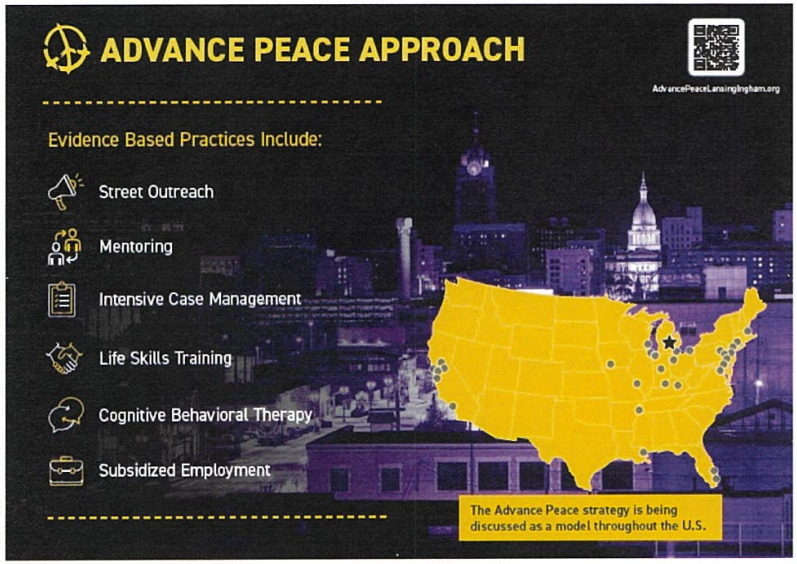
*"Advance Peace's signature Peacemaker Fellowship is an intentionally designed developmental and healing-centered personal leadership and liberation strategy for those committed to solving conflict with a firearm. Controversially, it also addresses income inequality — it is unquestionably unique in the **community violence intervention** space."*
— DeVone Boggan, Founder of Advance Peace.

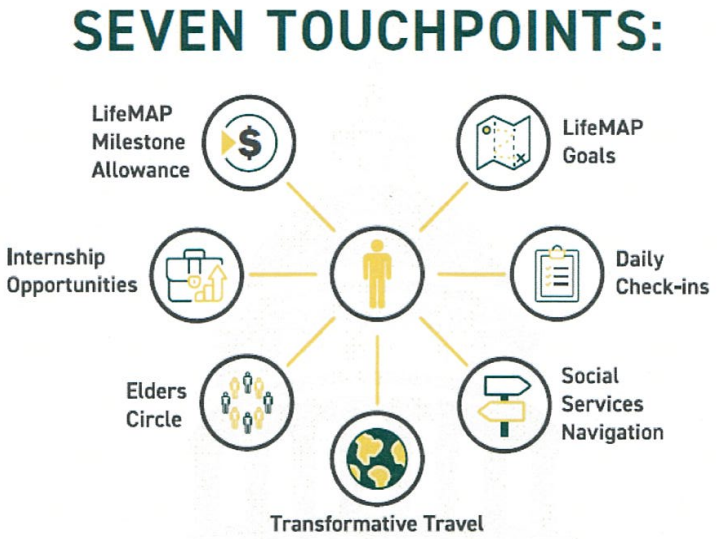
Advance Peace| Community Violence Intervention

What is Advance Peace Lansing?

- Part of an ecosystem of organizations working to address gun violence and its impacts on Lansing's youth.
- Goal is a 40% reduction in cyclical and retaliatory gun violence by 2025.
- Interrupts community violence by providing transformational opportunities to young men involved in lethal firearm offenses and placing them in a high-touch, personalized 18-month fellowship—the Peacemaker Fellowship.

Advance Peace | Model & Approach





ADVANCE PEACE LANSING/INGHAM

INTRODUCTION| ADVANCE PEACE

Advance Peace | Model & Approach

Staffing

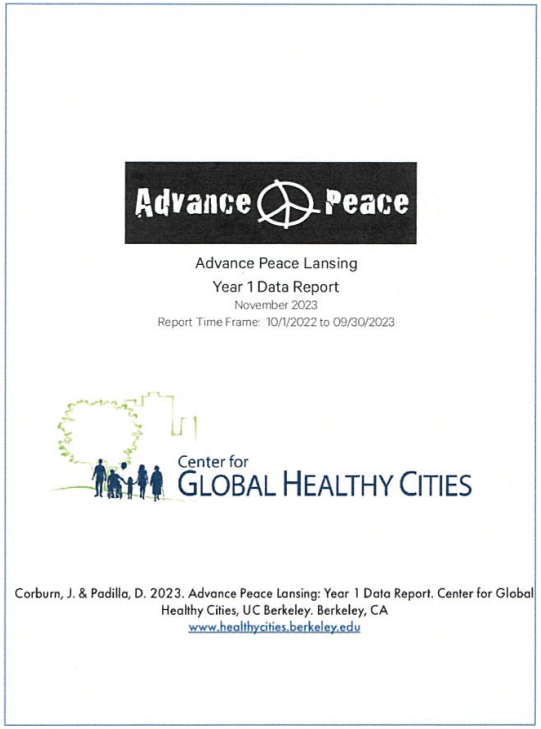
- **Strategy Manager**
- **Field Coordinator**
- **Neighborhood Change Agent(s)**
- **Peacekeeper(s)**



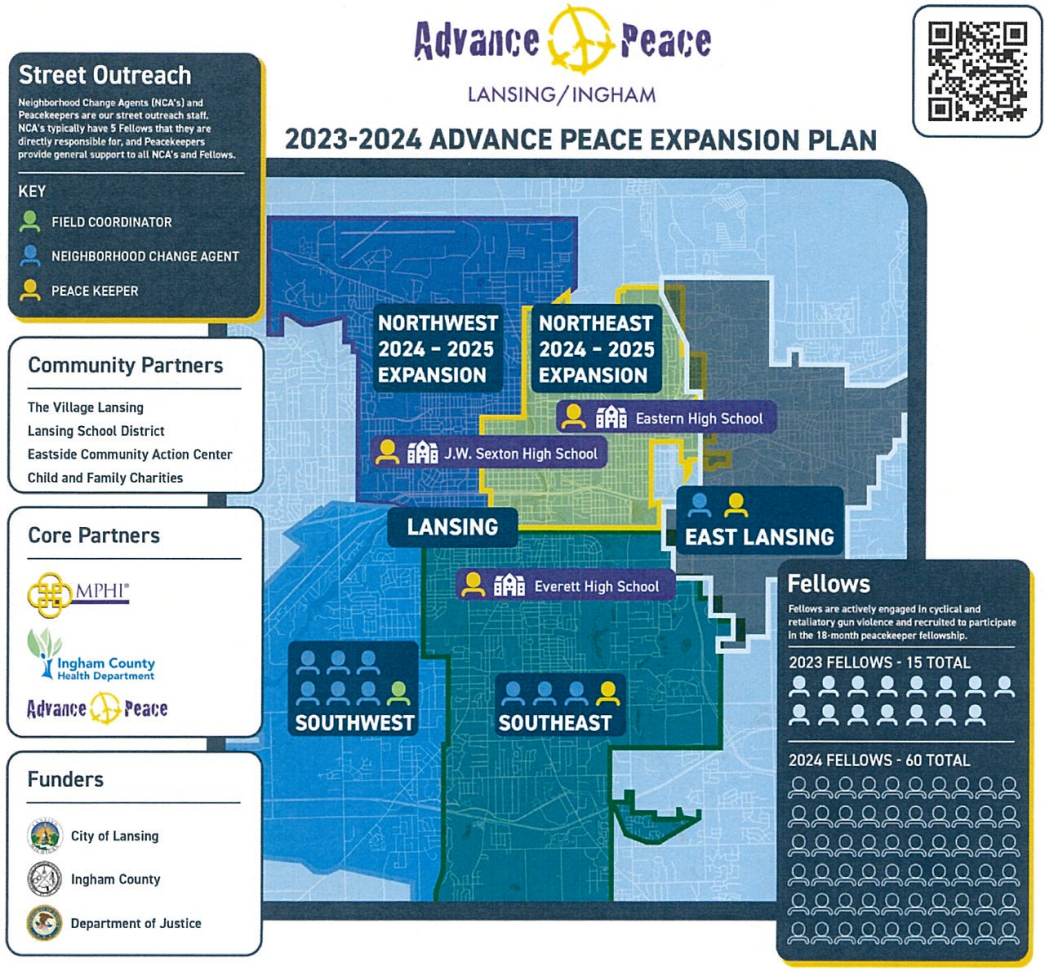
Advance Peace | LANSING/INGHAM Updates

Advance Peace Lansing announces significant expansion for 2024, as city-wide gun fatalities drop by 65% yet shootings continue to rise

Advance Peace
Lansing



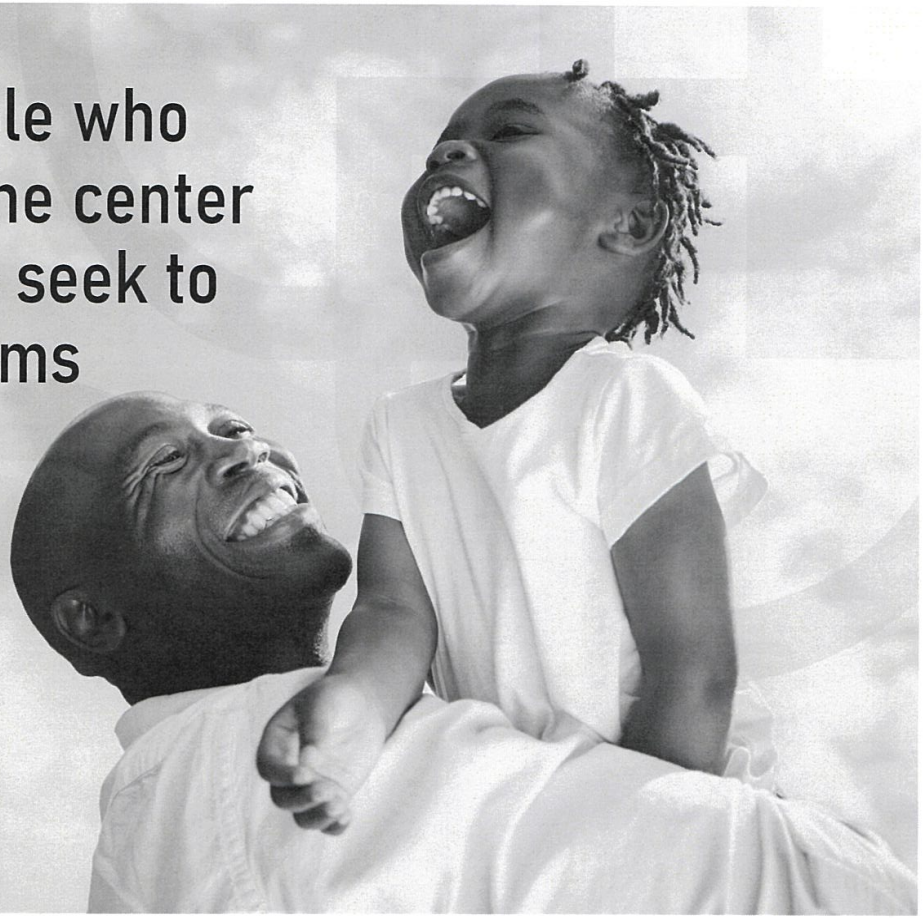
INTRODUCTION| ADVANCE PEACE


Advance Peace
LANSING/INGHAM
2023-2024 ADVANCE PEACE EXPANSION PLAN
Street Outreach
Neighborhood Change Agents (NCA's) and Peacekeepers are our street outreach staff. NCA's typically have 5 Fellows that they are directly responsible for, and Peacekeepers provide general support to all NCA's and Fellows.
KEY
FIELD COORDINATOR
NEIGHBORHOOD CHANGE AGENT
PEACE KEEPER
Community Partners
The Village Lansing
Lansing School District
Eastside Community Action Center
Child and Family Charities
Core Partners
MPHI
Ingham County Health Department
Advance Peace
Funders
City of Lansing
Ingham County
Department of Justice
NORTHWEST 2024 - 2025 EXPANSION
NORTHEAST 2024 - 2025 EXPANSION
Eastern High School
J.W. Sexton High School
LANSING
EAST LANSING
Everett High School
SOUTHWEST
SOUTHEAST
Fellows
Fellows are actively engaged in cyclical and retaliatory gun violence and recruited to participate in the 18-month peacekeeper fellowship.
2023 FELLOWS - 15 TOTAL
2024 FELLOWS - 60 TOTAL

"Always place the people who are most impacted at the center of conversations which seek to find solutions to problems affecting them."

Paul Elam, PhD

Questions?



Regular Council

AGENDA ITEM REPORT

To: City Council

Subject: Approve deer management activities through 2026 and authorize the City Manager to permit lethal removal of deer by USDA Wildlife Services; and direct the City Manager to discuss forming a regional wildlife management partnership with neighboring municipalities.

Meeting: Regular Council - 03 Mar 2026

Department: Parks, Recreation and Arts

Staff Contact: Justin Drwencke, Director of Parks, Recreation, and Arts

BACKGROUND INFORMATION:

Since 2011, the City of East Lansing has worked to address urban deer issues in and around residential areas. A detailed summary of past deer management activities is published on the City's website: https://cityofeastlansing.com/231/Deer-Management.

Some of the key activities include:

- On July 8, 2014, City Council adopted Ordinance No. 1334, prohibiting the feeding of deer in East Lansing.
- The City hosted Deer Management Community Meetings in October 2014 and September 2019.
- Ordinance No. 1358 was adopted by City Council on February 23, 2016, prohibiting arrows from being discharged and requiring bows to be encased within the City. The ordinance also makes exceptions to the prohibition of hunting in parks within the City for officers acting in the discharge of their duties or persons acting under the direction of the State of Michigan as part of a wildlife control protocol approved by the City Council.
- On February 11, 2020, City Council discussed and authorized a proposed deer removal program for the purposes of managing the deer population in the City of East Lansing.

The City has entered into a cooperative services agreement with the United States Department of Agriculture (USDA) Wildlife Services to conduct professional deer removal operations each year since 2021. Highly trained USDA biologists conducted deer removal activities with the following results:

	Nights of Effort	Deer Removed
Jan. 2021	2	65
Jan. 2022	4	79
Mar. 2023	4	49
Jan. 2024	4	52
Jan. 2025	3	59

In early 2025, staff worked with Dr. Alexa Warwick, a Wildlife Engagement Specialist in the Department of Fisheries & Wildlife at Michigan State University to survey residents' perceptions about deer. The was conducted in January-February 2025 with 242 responses:

- Almost half of respondents (46%) have lived in East Lansing for 21 years or more
- About 30% enjoy seeing/having deer around, 40% enjoy but worry about problems they cause, and 30% regard deer as a nuisance
- 60% believe there are too many deer in East Lansing (27% just right; 5% too few)
- Top 3 concerns: deer-vehicle collisions (74%), damage to landscape/garden plants (65%), and damage to ecosystems by over-browsing of native plants (58%)
- Almost 88% aware of deer removal activities (prior to taking survey)
- Deer management satisfaction varied: 27% dissatisfied or very dissatisfied; 36% neither satisfied nor dissatisfied; 37% satisfied or very satisfied
- Since 2020, 60% think deer presence has increased (27% stayed the same; 5% decreased; 8% unsure)
- Of those with concerns, 40% think those deer-related impacts or concerns have stayed the same since 2020 (27% increased; 14% decreased; 16% unsure; 3% other)
- In the last three years, 70% have experienced landscape or garden damage attributable to deer.
- Of the 85% of respondents who lived near a selected city park/property, most (65-70%) agreed they received adequate communication and advance notice about deer removal efforts.

2026 Deer Management Activities

Staff are currently coordinating with USDA biologists for up to two nights of removal activities in March 2026, subject to permit approval from the Michigan Department of Natural Resources. Under Ordinance 1358, "while in a park, no person shall hunt, trap or attempt to trap any animal except for persons acting under the direction of the State of Michigan or City of East Lansing as part of a wildlife control protocol approved by the City Council of the City of East Lansing." Therefore, staff are requesting approval to continue deer management activities through 2026.

Long-Term Strategies

Staff recently met with the Assistant District Supervisor for USDA Wildlife Services to discuss short- and long-term deer management strategies and are currently reviewing alternative solutions for the City's long-term wildlife management program. Other communities are establishing regional partnerships. In the Grand Rapids region, several municipalities are formed the Kent County Deer Management Coalition and are pooling resources to hire a full-time biologist, who will be employed by USDA Wildlife Services, to coordinate a county-wide deer management plan. The City of East Lansing could take a similar approach and form a partnership between Lansing, East Lansing, and Meridian Township to coordinate a regional plan.

FINANCIAL IMPACT:

The City has a Cooperative Services Agreement (Attachment A) with USDA Wildlife Services for the period from October 1, 2025, to June 30, 2026, with a not to exceed cost of $19,499.78. Actual expenditures will be based on services rendered by USDA.

Additional expenditures related to deer management include DPW labor and equipment charges to set up signs and barricades notifying community members of park closures.

RECOMMENDATION:

Staff recommend City Council move to "approve deer management activities through 2026 and authorize the City Manager to permit lethal removal of deer by USDA Wildlife Services; and direct the City Manager to discuss forming a regional wildlife management partnership with neighboring municipalities."

ATTACHMENTS:

A - USDA Cooperative Services Agreement

(7/2019 version)

WS Agreement Number: 26-7226-8070 -RA
WBS: AP.RA.RX26.72.0097
[optional] Cooperator PO: _____

COOPERATIVE SERVICE AGREEMENT
between
CITY OF EAST LANSING
and
UNITED STATES DEPARTMENT OF AGRICULTURE
ANIMAL AND PLANT HEALTH INSPECTION SERVICE (APHIS)
WILDLIFE SERVICES (WS)

ARTICLE 1 – PURPOSE

The purpose of this Cooperative Service Agreement is to cooperate in a wildlife damage management project as described in the attached Work Plan.

ARTICLE 2 – AUTHORITY

APHIS-WS has statutory authority under the Acts of March 2, 1931, 46 Stat. 1468-69, 7 U.S.C. §§ 8351-8352, as amended, and December 22, 1987, Public Law No. 100-202, § 101(k), 101 Stat. 1329-331, 7 U.S.C. § 8353, to cooperate with States, local jurisdictions, individuals, public and private agencies, organizations, and institutions while conducting a program of wildlife services involving mammal and bird species that are reservoirs for zoonotic diseases, or animal species that are injurious and/or a nuisance to, among other things, agriculture, horticulture, forestry, animal husbandry, wildlife, and human health and safety.

ARTICLE 3 - MUTUAL RESPONSIBILITIES

The cooperating parties mutually understand and agree to/that:

1. APHIS-WS shall perform services set forth in the Work Plan, which is attached hereto and made a part hereof. The parties may mutually agree in writing, at any time during the term of this agreement, to amend, modify, add or delete services from the Work Plan.

2. The Cooperator certifies that APHIS-WS has advised the Cooperator there may be private sector service providers available to provide wildlife damage management (WDM) services that the Cooperator is seeking from APHIS-WS.

3. There will be no equipment with a procurement price of $5,000 or more per unit purchased directly with funds from the cooperator for use on this project. All other equipment purchased for the program is and will remain the property of APHIS-WS.

4. The cooperating parties agree to coordinate with each other before responding to media requests on work associated with this project.

ARTICLE 4 - COOPERATOR RESPONSIBILITIES

Cooperator agrees:

1. To designate the following as the authorized representative who shall be responsible for collaboratively administering the activities conducted in this agreement;

   CITY OF EAST LANSING
   Robert Belleman
   410 Abbot Road
   East Lansing, MI 48823
   (517) 319-6920
   rbelleman@cityofeastlansing.com

2. To authorize APHIS-WS to conduct direct control activities as defined in the Work Plan. APHIS-WS will be considered an invitee on the lands controlled by the Cooperator. Cooperator will be required to exercise reasonable care to warn APHIS-WS as to dangerous conditions or activities in the project areas.

3. To reimburse APHIS-WS for costs, not to exceed the annually approved amount specified in the Financial Plan. If costs are projected to exceed the amount reflected in the Financial Plan, the agreement with amended Work Plan and Financial Plan shall be formally revised and signed by both parties before services resulting in additional costs are performed. The Cooperator agrees to pay all costs of services submitted via an invoice from APHIS-WS within 30 days of the date of the submitted invoice(s). Late payments are subject to interest, penalties, and administrative charges and costs as set forth under the Debt Collection Improvement Act of 1996.

4. To provide a Tax Identification Number or Social Security Number in compliance with the Debt Collection Improvement Act of 1996.

5. As a condition of this agreement, the Cooperator ensures and certifies that it is not currently debarred or suspended and is free of delinquent Federal debt.

6. To notify APHIS-WS verbally or in writing as far in advance as practical of the date and time of any proposed meeting related to the program.

7. The Cooperator acknowledges that APHIS-WS shall be responsible for administration of APHIS-WS activities and supervision of APHIS-WS personnel.

8. To obtain the appropriate permits for removal activities for species listed in the Work Plan and list USDA, APHIS, Wildlife Services as subpermitees.

For Internal Use: ROWE-monthly or quarterly (billable)

ARTICLE 5 – APHIS-WS RESPONSIBILITIES

APHIS-WS Agrees:

1. To designate the following as the APHIS-WS authorized representative who shall be responsible for collaboratively administering the activities conducted in this agreement.

   APHIS-WS State Director:
   Anthony G. Duffiney

   2803 Jolly Rd, Suite 100

   Okemos, MI 48864

   (517) 336-1928

   anthony.g.duffiney@usda.gov

2. To conduct activities at sites designated by Cooperator as described in the Work and Financial Plans. APHIS-WS will provide qualified personnel and other resources necessary to implement the approved WDM activities delineated in the Work Plan and Financial Plan of this agreement.

3. That the performance of wildlife damage management actions by APHIS-WS under this agreement is contingent upon a determination by APHIS-WS that such actions are in compliance with the National Environmental Policy Act, Endangered Species Act, and any other applicable federal statutes. APHIS-WS will not make a final decision to conduct requested wildlife damage management actions until it has made the determination of such compliance.

4. To invoice Cooperator for actual costs incurred by APHIS-WS during the performance of services agreed upon and specified in the Work Plan. Authorized auditing representatives of the Cooperator shall be accorded reasonable opportunity to inspect the accounts and records of APHIS-WS pertaining to such claims for reimbursement to the extent permitted by Federal law and regulations.

Select billing frequency: Monthly or Quarterly
(Quarterly billing will be default)

ARTICLE 6 – CONTINGENCY STATEMENT

This agreement is contingent upon the passage by Congress of an appropriation from which expenditures may be legally met and shall not obligate APHIS-WS upon failure of Congress to so appropriate. This agreement may also be reduced or terminated if Congress only provides APHIS-WS funds for a finite period under a Continuing Resolution.

For Internal Use: ROWE-monthly or quarterly (billable)

ARTICLE 7 – NON-EXCLUSIVE SERVICE CLAUSE

Nothing in this agreement shall prevent APHIS-WS from entering into separate agreements with any other organization or individual for the purpose of providing wildlife damage management services exclusive of those provided for under this agreement.

ARTICLE 8 – CONGRESSIONAL RESTRICTIONS

Pursuant to Section 22, Title 41, United States Code, no member of or delegate to Congress shall be admitted to any share or part of this agreement or to any benefit to arise therefrom.

ARTICLE 9 – LAWS AND REGULATIONS

This agreement is not a procurement contract (31 U.S.C. 6303), nor is it considered a grant (31 U.S.C. 6304). In this agreement, APHIS-WS provides goods or services on a cost recovery basis to nonfederal recipients, in accordance with all applicable laws, regulations and policies.

ARTICLE 10 – LIABILITY

APHIS-WS assumes no liability for any actions or activities conducted under this agreement except to the extent that recourse or remedies are provided by Congress under the Federal Tort Claims Act (28 U.S.C. 1346(b), 2401(b), and 2671-2680).

ARTICLE 11 – NON-DISCRIMINATION CLAUSE

The United States Department of Agriculture prohibits discrimination in all its programs and activities on the basis of race, color, national origin, age, disability, and where applicable, sex, marital status, familial status, parental status, religion, sexual orientation, genetic information, political beliefs, reprisal, or because all or part of an individual's income is derived from any public assistance program. Not all prohibited bases apply to all programs.

ARTICLE 12 - DURATION, REVISIONS, EXTENSIONS, AND TERMINATIONS

This agreement shall become effective on October 1, 2025, and shall continue through June 30, 2026, not to exceed five years. This Cooperative Service Agreement may be amended by mutual agreement of the parties in writing. The Cooperator must submit a written request to extend the end date at least 10 days prior to expiration of the agreement. Also, this agreement may be terminated at any time by mutual agreement of the parties in writing, or by one party provided that party notifies the other in writing at least 60 days prior to effecting such action. Further, in the event the Cooperator does not provide necessary funds, APHIS-WS is relieved of the obligation to provide services under this agreement.

For Internal Use: ROWE-monthly or quarterly (billable)

In accordance with the Debt Collection Improvement Act of 1996, the Department of Treasury requires a Taxpayer Identification Number for individuals or businesses conducting business with the agency.

Cooperator's Tax ID No.: 38-6004674

APHIS-WS's Tax ID: 41-0696271

CITY OF EAST LANSING

Annette Irwin, Acting City Manager
Annette Irwin, Acting City Manager (Jul 17, 2025 11:53 EDT)

07/17/25

Robert Belleman, City Manager
410 Abbot Road
East Lansing, MI 48823

Date

UNITED STATES DEPARTMENT OF AGRICULTURE
ANIMAL AND PLANT HEALTH INSPECTION SERVICE
WILDLIFE SERVICES

ANTHONY DUFFINEY

Digitally signed by ANTHONY DUFFINEY
Date: 2025.07.18 12:00:55 -04'00'

7/18/2025

Anthony G. Duffiney, State Director
USDA, APHIS, WS
2803 Jolly Rd, Suite 100
Okemos, MI 48864

Date

Prepared by (APHIS-WS employee): Dave Madrigal

For Internal Use: ROWE-monthly or quarterly (billable)

WORK PLAN

In accordance with the Cooperative Service Agreement between City of East Lansing and the United States Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS), Wildlife Services (WS), this Work Plan sets forth the objectives, activities and budget of this project during the period of this agreement.

Program Objective

The U.S. Department of Agriculture (USDA) is authorized to protect American agriculture and other resources from damage associated with wildlife. Wildlife Services activities are conducted in cooperation with other Federal, State and local agencies, private organizations and individuals.

The APHIS WS program uses an Integrated Wildlife Damage Management (IWDM) approach (sometimes referred to as IPM or "Integrated Pest Management") in which a series of methods may be used or recommended to reduce wildlife damage. These methods include the alteration of cultural practices, habitats, and behavioral modifications to prevent damage. However, controlling wildlife damage may require that the offending animal(s) are killed or that the populations of the offending species be reduced.

Plan of Action

At the request of the City of East Lansing, Wildlife Services will remove white-tailed deer under permits issued by the Michigan Department of Natural Resources. Wildlife Services will utilize suppressed firearms from vehicles, ground blinds, elevated stands, and baiting. Wildlife Services will perform field dressing and transport carcasses to local processor for donation to charity. Wildlife Services may also use aerial surveys gathered via unmanned aerial vehicle (UAV) as a population sampling method within specific parks as requested by the City of East Lansing.

For Internal Use: ROWE-monthly or quarterly (billable)

FINANCIAL PLAN

Cost Element		Full Cost
Personnel Compensation		$13,562.29
Travel		
Vehicles		$273.75
Other Services		
Supplies and Materials		$750.00
Equipment		$750.00
Subtotal (Direct Charges)		$15,336.04
Pooled Job Costs	11.00%	$1,686.96
Indirect Costs	16.15%	$2,476.77
Aviation Flat Rate Collection		
Agreement Total		$19,499.78
The distribution of the budget from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed: 19,499.78		

Cooperator Financial Point of Contact:

Robert Belleman, City Manager

410 Abbot Road

East Lansing, MI 48823

(517) 319-6920

rbelleman@cityofeastlansing.com

APHIS-WS State Office Financial Point of Contact:

Teresa Stewart, Budget Technician

2803 Jolly Rd, Suite 100

Okemos, MI 48864

(517) 318-3460

teresa.stewart2@usda.gov

For Internal Use: ROWE-monthly or quarterly (billable)

CITY OF EAST LANSING
The Home of Michigan State University

Contract: USDA Cooperative Service Agreement

Department Approval:

By: Cathy DeShambo
Director of Parks, Recreation & Arts

Date: 07/14/25

Approved as to form:

By: Steven P. Joppich
Steven P. Joppich (Jul 16, 2025 19:20 EDT)
City Attorney

Date: 07/16/25

Certified as to Sufficiency of Funds:

By: Audrey L. Kincade
Chief Financial Officer

Date: 07/17/25

410 Abbot Road
East Lansing, MI 48823

(517) 337-1731
Fax (517) 337-2156
www.cityofeastlansing.com

Instructions for Using the CSA Long Template

Final Audit Report 2025-07-17

Created:	2025-07-14
By:	Jane Stone (jstone@cityofeastlansing.com)
Status:	Signed
Transaction ID:	CBJCHBCAABAAobKzZXUI53Y4sE7H8evhwhJ4VS5AoCsv

"Instructions for Using the CSA Long Template" History

Document created by Jane Stone (jstone@cityofeastlansing.com)
2025-07-14 - 3:02:01 PM GMT

Document emailed to Catherine DeShambo (cdesham@cityofeastlansing.com) for signature
2025-07-14 - 3:02:05 PM GMT

Email viewed by Catherine DeShambo (cdesham@cityofeastlansing.com)
2025-07-14 - 3:04:04 PM GMT

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Signature Date: 2025-07-14 - 3:04:29 PM GMT - Time Source: server

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2025-07-14 - 3:04:30 PM GMT

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2025-07-15 - 1:20:07 PM GMT

Signer sjoppich@rsjalaw.com entered name at signing as Steven P. Joppich
2025-07-16 - 11:20:55 PM GMT

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Signature Date: 2025-07-16 - 11:20:57 PM GMT - Time Source: server

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2025-07-16 - 11:20:58 PM GMT

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2025-07-17 - 1:59:39 PM GMT

Document e-signed by Audrey Kincade (akincad@cityofeastlansing.com)
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2025-07-17 - 2:05:47 PM GMT

Email viewed by Annette Irwin (airwin@cityofeastlansing.com)
2025-07-17 - 3:52:23 PM GMT

Signer Annette Irwin (airwin@cityofeastlansing.com) entered name at signing as Annette Irwin, Acting City Manager
2025-07-17 - 3:53:31 PM GMT

Document e-signed by Annette Irwin, Acting City Manager (airwin@cityofeastlansing.com)
Signature Date: 2025-07-17 - 3:53:33 PM GMT - Time Source: server

Agreement completed.
2025-07-17 - 3:53:33 PM GMT



City Council Discussion Only

AGENDA ITEM REPORT

To:	City Council
Subject:	Discussion of updates to Policy Resolution 2019-5, a resolution establishing procedures for council meetings, resolutions and the preparation and content of the council agenda.
Meeting:	City Council Discussion Only - 14 Apr 2026
Department:	City Manager
Staff Contact:	Robert Belleman, City Manager

BACKGROUND INFORMATION:

In 2019, City Council adopted Policy Resolution 2019-5. The following changes are being proposed to the resolution to streamline processes.

This draft version of our operation procedures proposes a variety of changes. Many are ministerial. Several clarify the type and handling of resolutions and the definitions of meeting types.

There are also several options for restructuring public comment, proposed here for Council's consideration (I.3). These include shortening time per speaker from 5 min to 3 min, limiting public comment at the start of meetings to items on the agenda and allowing general comments at the end of the meeting, formalizing a policy that speakers are to address the Council and not other persons present, and formalizing a policy that the audience is to refrain from expressions of support or opposition to a speaker's comments.

There is also an option to move the default meeting time earlier (the blank in I.1), and a formal definition of what it means for someone to be out of order and a process for handling that (IV.4).

Many of these are ideas we talked about at the orientation meeting in January and others have come up at meetings since. Council could choose to adopt all, none, or a combination of them, or modify them as appropriate. They are presented here for discussion purposes.

FINANCIAL IMPACT:

none.

STRATEGIC PRIORITIES:

High Performing Government: Good Governance -

Goal 3: Remain a responsive municipality by ensuring local laws and policies are relevant and increase input from all stakeholders.

RECOMMENDATION:

Approve Policy Resolution 2026-29, a resolution establishing procedures for council meetings, resolutions and the preparation and content of the council agenda.

ATTACHMENTS:

Policy Resolution-Council Rules and Procedures 2026.v4
Policy Resolution CLEAN COPY 2026-29
2019-5

CITY OF EAST LANSING, MICHIGAN

POLICY RESOLUTION ESTABLISHING AMENDED AND RESTATED RULES AND PROCEDURES FOR CITY COUNCIL MEETINGS, RESOLUTIONS, COUNCIL AGENDAS, MAYORAL RESPONSIBILITIES, AND COUNCILMEMBER AUTHORITY.

RESOLUTION NO. 2026-29____-PR

At a regular meeting of the City Council of the City of East Lansing held on _____, 2026, at 7:00 p.m., Eastern Daylight Savings Time, with those present and absent being,

PRESENT:
_____ and
ABSENT:
_____,

the following preamble and resolution were offered by Councilmember _____ and supported by Councilmember _____:

WHEREAS, the East Lansing City Council previously adopted Policy Resolution 2019-5 to establish City Council policies and procedures relating to its meetings, resolutions, agendas, Mayoral responsibilities, and Councilmember authority; and

WHEREAS, City Council wishes to amend and restate its procedures as set forth in this Resolution.

NOW, THEREFORE, BE IT RESOLVED, that the East Lansing City Council adopts the following amended and restated rules regarding its meetings, resolutions, agendas, Mayoral responsibilities, and Councilmember authority:

Commented [SJ1]: The changes from 2019-5 are shown with tracking in this draft to assist in the review and consideration of the draft proposed revisions. The tracking will need to be removed at the time of actual adoption.

I. COUNCIL MEETINGS

1. Meetings of the City Council shall be of ~~two~~ three types: Regular, Special, or Discussion Only. The annual schedule of Regular and Discussion Only ~~m~~Meetings shall be adopted by Council and published in accordance with the Open Meetings Act. Such meetings shall ordinarily begin at [*7:00/6:00?*] p.m. However, the Council may by majority vote, establish a different time for a specific meeting.

2. A Discussion Only Meeting shall be for the purpose of hearing staff reports and discussing policy issues.

3. The Council shall hold Discussion Only Meetings no less than four times a year.

4. Regular Meetings of the City Council shall be conducted in accordance with all applicable laws and at a Regular Meeting of the City Council any permissible matter of any kind or nature may be considered and acted upon by the City Council.

5. All meetings of the City Council shall be televised or recorded and posted to the City's website. However, for good cause the City Council may make exceptions.

6. The Council may meet in ~~s~~Special ~~m~~Meetings as provided for in the City Charter and the Open Meetings Act.

7. ~~At each regular Council meeting, the Mayor shall encourage members of the public to limit their comments to a five minute presentation and to try to avoid duplicating arguments already presented on each agenda item.~~ All written communications received by Council prior to 4:00 p.m. on the [*day of/Thursday before?*] a Regular Meeting will be posted to the online agenda packet for that meeting. The agenda for every Regular and Discussion Only Meeting shall provide a time for both: (a) public comments during the meeting on agenda items prior to consideration of those items, which comments must relate and be limited to the agenda; and (b) general public comments during the meeting, prior to the Adjournment section of the agenda. The agenda for every Special Meeting shall provide a time during the meeting for public comments. Persons desiring to speak are asked to complete the public participation form and place it in the box near the meeting room entrance. After being recognized by the Chair, each speaker is to approach the public microphone and provide their name prior to speaking. For purposes of public comments during a public hearing or any public comment portion of a meeting, each speaker will be allowed three (3) minutes to address the Council and shall not yield their time to other speakers. Public comments shall be directed to Council and not to or at other persons. Members of the public shall not disturb speakers at the podium and shall not interrupt Council members or staff while they are speaking during a meeting or otherwise disrupt a Council meeting. Comments by persons in the audience by voice, clapping, or otherwise, showing approval or disapproval of any remarks of the speaker, member(s) of the City Council, or City staff are not allowed.

8. In addition to formal minutes, the proceedings of the Council shall be published by displaying a synopsis of such proceedings on the City's Web site and/or P.E.G. television stations, showing the substance of each separate proceeding of the Council.

9. No Council meeting shall proceed past midnight except upon the majority vote of the Council members present and voting.

10. Action on any agenda item may be postponed to a date certain by majority vote of the Council members present and voting at any Council meeting.

11. Agenda items not acted upon prior to the adjournment of a Council meeting shall be placed on the agenda for the next meeting of the same type, except items not acted upon prior to adjournment of a Special Meeting shall be placed on the agenda for the next Regular Meeting.

12. In calling the names of the Councilmembers for roll call votes, the Mayor or other presiding officer shall be called last and the other Councilmembers shall be called on a rotating basis for each vote during the meeting.

13. The rules of parliamentary procedure as contained in Robert's Rules of Order, most recent edition, shall govern the Council in all matters to which they are applicable,

provided they are not in conflict with this Resolution or with the Ordinances and Charter of the City of East Lansing, or state or federal laws.

II. RESOLUTIONS

1. Consistent with Section 6.1 of the City Charter, rResolutions shall be ~~adopted in the form of a motion and shall be~~ of ~~three~~ two types:

   a. Written ~~Policy R~~resolutions which pertain to the internal affairs or concerns of City government; or~~.~~

   b. Written ~~R~~resolutions which are required by Charter, Ordinance, State, or Federal law to be passed by Council in the form of a resolution or which Council may choose to adopt by resolution in order to permit or authorize the City to act or ~~which~~ adopt~~s a Resolution which approves~~ written rules, which action or rules are permitted by the Charter, Ordinance, State, or Federal law ~~or required by Ordinance~~ to be passed by Council.

   ~~c. Verbal Resolutions made at a council meeting which direct the City Manager or City Attorney to act or not to act or which approve or disapprove a proposed activity of Council or other person, body or commission for which no written resolution is required.~~

2. All ~~written~~ resolutions shall be signed by the Mayor and certified by the City Clerk and shall indicate:

   a. The type of resolution and the year of adoption;

   b. In a series of "WHEREAS" paragraphs, the reason(s) for the resolution;

   c. In one or more "NOW THEREFORE" paragraphs, the specifically resolved matters;

   d. The date upon which the resolution was adopted; and

   e. ~~And t~~The vote by "yeas" or "nays."

   Each ~~policy~~ resolution shall be numbered in order of adoption and, compiled and maintained in chronological order in the Clerk's office in a manner reviewable by the public during regular business hours.

3. A cumulative index of all ~~Policy R~~resolutions adopted by the Council, arranged by type and year, shall be published on the City's web site.

III. PREPARATION AND CONTENT OF THE AGENDA

1. The agenda for ~~r~~Regular M~~m~~eetings and ~~d~~Discussion ~~o~~Only ~~m~~Meetings of the Council shall be prepared and distributed to Council and made available to the ~~P~~Public by the City Manager on the Friday immediately preceding the~~a scheduled Council~~ meeting. The

Commented [SJ2]: The Charter doesn't allow for non-written "resolutions." This section of the Council rules basically relates to motions for regular business that does not meet the above Charter definition of a resolution. In other words if a "motion" by Council fits the Charter's definition of a "resolution," then it has to be placed in a written resolution that is signed, dated, given a number, retained by the Clerk, etc. (see Charter Sec 6.1.a. c. and d.).

Commented [SJ3]: The City Charter, Sec. 6.1.c, requires this for all CC resolutions, not just PRs. This change avoids confusion on this.

agenda shall also be published on the City's web site and/or P.E.G. television stations at least 24 hours prior to the meeting.

2. Prior to 5:00 p.m. on the Thursday prior to a ~~d~~Discussion ~~o~~Only ~~m~~Meeting, any Council member or the City Attorney may request that any item be placed on an agenda by communicating that request to the City Manager. Prior to 5:00 p.m. on the Thursday prior to a ~~r~~Regular ~~m~~Meeting, any item may be added to the agenda if requested in writing by the Mayor, or any two Council members. If so requested, the item shall be placed on the agenda with the Agenda Item Report identifying the member(s) of Council who requested the item be placed on the agenda.

3. At a ~~r~~Regular ~~m~~Meeting, items may be added to the agenda by unanimous consent of Council members present and voting. The City Manager or City Attorney may ~~also request~~ add items requiring prompt action to ~~be added to~~ a ~~r~~Regular ~~m~~Meeting agenda, subject to approval of the agenda by majority vote of the Council members present and voting.

4. At a ~~d~~Discussion ~~o~~Only ~~m~~Meeting, items may be added to the agenda by majority vote of the Council members present and voting.

~~5. Items may be added to the agenda of a special meeting only by the unanimous consent of all of the Council members.~~

Commented [SJ4]: City Charter Section 4.7.e. prohibits adding items to a special meeting agenda unless identified in the notice of the special meeting. Instead of amending the language here to address this, it is deleted due to it already being addressed in the Charter.

~~6~~5. Any number of items may be presented to the City Council at a business meeting for approval by single action and be labeled the Consent Agenda. An item listed on the Consent Agenda must be voted on separately if requested by any member of the Council.

~~7~~6. The agenda shall be approved at the beginning of each R~~r~~egular, ~~d~~Discussion O~~o~~nly, and~~or~~ ~~s~~Special ~~m~~Meeting, following the roll call ~~and approval of the previous minutes~~, by majority vote of the Council members present and voting.

~~8. Every agenda shall provide a time for public comment on any agenda item or non-agenda topic.~~

~~9~~7. Every agenda shall provide a time for Council member comments and shall provide for mayoral announcement of any resolution adopted at a D~~d~~iscussion O~~o~~nly M~~m~~eeting.

~~10~~8. Written ~~policy~~ resolutions ~~and verbal resolutions~~ of the Council may be placed on the agenda at any ~~discussion only~~ meeting and voted on in accordance with the provisions of this ~~policy~~resolution.

9. The Council or Mayor may adopt written proclamations, which address matters not requiring action by resolution. Written proclamations may be placed on the agenda for any meeting in accordance with the provisions of this resolution.

~~VI~~IV. MAYORAL RESPONSIBILITIES

1. The Mayor, at a mutually agreeable time, shall meet with each member of Council no less than monthly to discuss the business of the Council. Such meetings may be waived by the Council member.

2. The Mayor shall review with the City Manager the staff resources available to achieve all Council initiated and/or Council supported activities in order to assure their timely completion, and report to the rest of the Council on the result of that review. Any Council member may communicate directly with the City Manager to obtain this information.

3. The Mayor shall be the presiding officer of the Council at Council meetings. In the absence or disability of the Mayor, the Mayor Pro Tem shall be the presiding officer of the Council during such absence or disability. In the absence or disability of both the Mayor and Mayor Pro Tem, the Council may designate another of its members to serve as presiding officer during such absence or disability. The presiding officer shall be responsible for enforcing the rules and procedures of the City Council contained in this Resolution.

4. A person in violation of the Council meeting rules in subsection I.7 of this Resolution is disorderly. The presiding officer may publicly declare any disorderly person to be out of order and call upon that person to come to order. Such person shall thereupon be seated and come into compliance with the meeting rules, and upon being seated the presiding officer shall determine whether the person is in order. If a person has been declared to be out of order, that person shall not be permitted to speak at the same meeting, except upon special leave by the consensus or majority vote of Councilmembers present. If, after being declared out of order, a person shall continue to be or again become disorderly, the presiding officer may again declare the person to be out of order and order the person to leave the meeting room and corridor area outside of the meeting room. Upon a failure of the person to comply with such an order, the presiding officer may seek the assistance of the Sergeant-at-Arms or any other law enforcement officer in removal of the person from the meeting room and corridor area outside the meeting room, such that the meeting can return to order, and City Council business can continue without disruption or distraction.

V~~I~~I. COUNCIL MEMBER AUTHORITY

1. Any Council member may request the City Attorney to provide ~~retainer~~ legal services regarding City business. Other Council members should be advised of a request for the preparation of an ordinance, for a formal written legal opinion, or for the City Attorney's participation in a meeting.

BE IT FURTHER RESOLVED, that the East Lansing City Council hereby repeals and rescinds former PR-2019-5, _____, _____, _____, and all other prior resolutions and policies and portions of resolutions and policies that address or conflict with the policies and provisions in this Resolution.

Commented [SJ5]: Research is still needed to identify other resolutions that may need to be listed here.

_____
Erik Altmann, Mayor

ADOPTED: Yeas:
Nays:

Absent:

RESOLUTION DECLARED ADOPTED.

STATE OF MICHIGAN)
) ss.
COUNTY OF INGHAM)

I, the undersigned, the duly qualified and acting City Clerk of the City of East Lansing, do hereby certify that the foregoing is a true and complete copy of a resolution adopted by the City Council of the City of East Lansing at a regular meeting held on _____, 2026, the original of which resolution is on file in my office.

IN WITNESS WHEREOF, I have hereunto set my official signature, this ___ day of _____, 2026.

_____
Emily Gordon, City Clerk
City of East Lansing

CITY OF EAST LANSING, MICHIGAN

POLICY RESOLUTION ESTABLISHING AMENDED AND RESTATED RULES AND PROCEDURES FOR CITY COUNCIL MEETINGS, RESOLUTIONS, COUNCIL AGENDAS, MAYORAL RESPONSIBILITIES, AND COUNCILMEMBER AUTHORITY.

RESOLUTION NO. 2026-29 PR

At a regular meeting of the City Council of the City of East Lansing held on _____, 2026, at 7:00 p.m., Eastern Daylight Savings Time, with those present and absent being,

PRESENT:
_____ and
ABSENT:
_____,

the following preamble and resolution were offered by Councilmember _____ and supported by Councilmember _____:

WHEREAS, the East Lansing City Council previously adopted Policy Resolution 2019-5 to establish City Council policies and procedures relating to its meetings, resolutions, agendas, Mayoral responsibilities, and Councilmember authority; and

WHEREAS, City Council wishes to amend and restate its procedures as set forth in this Resolution.

NOW, THEREFORE, BE IT RESOLVED, that the East Lansing City Council adopts the following amended and restated rules regarding its meetings, resolutions, agendas, Mayoral responsibilities, and Councilmember authority:

Commented [SJ1]: The changes from 2019-5 are shown with tracking in this draft to assist in the review and consideration of the draft proposed revisions. The tracking will need to be removed at the time of actual adoption.

I. COUNCIL MEETINGS

1. Meetings of the City Council shall be of three types: Regular, Special, or Discussion Only. The annual schedule of Regular and Discussion Only Meetings shall be adopted by Council and published in accordance with the Open Meetings Act. Such meetings shall ordinarily begin at [*7:00/6:00?*] p.m. However, the Council may by majority vote, establish a different time for a specific meeting.

2. A Discussion Only Meeting shall be for the purpose of hearing staff reports and discussing policy issues.

3. The Council shall hold Discussion Only Meetings no less than four times a year.

4. Regular Meetings of the City Council shall be conducted in accordance with all applicable laws and at a Regular Meeting of the City Council any permissible matter of any kind or nature may be considered and acted upon by the City Council.

5. All meetings of the City Council shall be televised or recorded and posted to the City's website. However, for good cause the City Council may make exceptions.

6. The Council may meet in Special Meetings as provided for in the City Charter and the Open Meetings Act.

7. All written communications received by Council prior to 4:00 p.m. on the [*day of/Thursday before?*] a Regular Meeting will be posted to the online agenda packet for that meeting. The agenda for every Regular and Discussion Only Meeting shall provide a time for both: (a) public comments during the meeting on agenda items prior to consideration of those items, which comments must relate and be limited to the agenda; and (b) general public comments during the meeting, prior to the Adjournment section of the agenda. The agenda for every Special Meeting shall provide a time during the meeting for public comments. Persons desiring to speak are asked to complete the public participation form and place it in the box near the meeting room entrance. After being recognized by the Chair, each speaker is to approach the public microphone and provide their name prior to speaking. For purposes of public comments during a public hearing or any public comment portion of a meeting, each speaker will be allowed three (3) minutes to address the Council and shall not yield their time to other speakers. Public comments shall be directed to Council and not to or at other persons. Members of the public shall not disturb speakers at the podium and shall not interrupt Council members or staff while they are speaking during a meeting or otherwise disrupt a Council meeting. Comments by persons in the audience by voice, clapping, or otherwise, showing approval or disapproval of any remarks of the speaker, member(s) of the City Council, or City staff are not allowed.

8. In addition to formal minutes, the proceedings of the Council shall be published by displaying a synopsis of such proceedings on the City's Web site and/or P.E.G. television stations, showing the substance of each separate proceeding of the Council.

9. No Council meeting shall proceed past midnight except upon the majority vote of the Council members present and voting.

10. Action on any agenda item may be postponed to a date certain by majority vote of the Council members present and voting at any Council meeting.

11. Agenda items not acted upon prior to the adjournment of a Council meeting shall be placed on the agenda for the next meeting of the same type, except items not acted upon prior to adjournment of a Special Meeting shall be placed on the agenda for the next Regular Meeting.

12. In calling the names of the Councilmembers for roll call votes, the Mayor or other presiding officer shall be called last and the other Councilmembers shall be called on a rotating basis for each vote during the meeting.

13. The rules of parliamentary procedure as contained in Robert's Rules of Order, most recent edition, shall govern the Council in all matters to which they are applicable, provided they are not in conflict with this Resolution or with the Ordinances and Charter of the City of East Lansing, or state or federal laws.

II. RESOLUTIONS

1. Consistent with Section 6.1 of the City Charter, resolutions shall be of two types:

   a. Written resolutions which pertain to the internal affairs or concerns of City government; or

   b. Written resolutions which are required by Charter, Ordinance, State, or Federal law to be passed by Council in the form of a resolution or which Council may choose to adopt by resolution in order to permit or authorize the City to act or adopt written rules, which action or rules are permitted by the Charter, Ordinance, State, or Federal lawto be passed by Council.

2. All resolutions shall be signed by the Mayor and certified by the City Clerk and shall indicate:

   a. The type of resolution and the year of adoption;

   b. In a series of "WHEREAS" paragraphs, the reason(s) for the resolution;

   c. In one or more "NOW THEREFORE" paragraphs, the specifically resolved matters;

   d. The date upon which the resolution was adopted; and

   e. The vote by "yeas" or "nays."

   Each resolution shall be numbered in order of adoption and compiled and maintained in chronological order in the Clerk's office in a manner reviewable by the public during regular business hours.

3. A cumulative index of all resolutions adopted by the Council, arranged by type and year, shall be published on the City's web site.

III. PREPARATION AND CONTENT OF THE AGENDA

1. The agenda for Regular Meetings and Discussion Only Meetings of the Council shall be prepared and distributed to Council and made available to the Public by the City Manager on the Friday immediately preceding the meeting. The agenda shall also be published on the City's web site and/or P.E.G. television stations at least 24 hours prior to the meeting.

2. Prior to 5:00 p.m. on the Thursday prior to a Discussion Only Meeting, any Council member or the City Attorney may request that any item be placed on an agenda by communicating that request to the City Manager. Prior to 5:00 p.m. on the Thursday prior to a Regular Meeting, any item may be added to the agenda if requested in writing by the Mayor, or any two Council members. If so requested, the item shall be placed on

the agenda with the Agenda Item Report identifying the member(s) of Council who requested the item be placed on the agenda.

3. At a Regular Meeting, items may be added to the agenda by unanimous consent of Council members present and voting. The City Manager or City Attorney may add items requiring prompt action to a Regular Meeting agenda, subject to approval of the agenda by majority vote of the Council members present and voting.

4. At a Discussion Only Meeting, items may be added to the agenda by majority vote of the Council members present and voting.

5. Any number of items may be presented to the City Council at a business meeting for approval by single action and be labeled the Consent Agenda. An item listed on the Consent Agenda must be voted on separately if requested by any member of the Council.

6. The agenda shall be approved at the beginning of each Regular, Discussion Only, and Special Meeting, following the roll call, by majority vote of the Council members present and voting.

7. Every agenda shall provide a time for Councilmember comments and shall provide for mayoral announcement of any resolution adopted at a Discussion Only Meeting.

8. Written resolutions of the Council may be placed on the agenda at any meeting and voted on in accordance with the provisions of this resolution.

9. The Council or Mayor may adopt written proclamations, which address matters not requiring action by resolution. Written proclamations may be placed on the agenda for any meeting in accordance with the provisions of this resolution.

IV. MAYORAL RESPONSIBILITIES

1. The Mayor, at a mutually agreeable time, shall meet with each member of Council no less than monthly to discuss the business of the Council. Such meetings may be waived by the Council member.

2. The Mayor shall review with the City Manager the staff resources available to achieve all Council initiated and/or Council supported activities in order to assure their timely completion, and report to the rest of the Council on the result of that review. Any Council member may communicate directly with the City Manager to obtain this information.

3. The Mayor shall be the presiding officer of the Council at Council meetings. In the absence or disability of the Mayor, the Mayor Pro Tem shall be the presiding officer of the Council during such absence or disability. In the absence or disability of both the Mayor and Mayor Pro Tem, the Council may designate another of its members to serve as presiding officer during such absence or disability. The presiding officer shall be

responsible for enforcing the rules and procedures of the City Council contained in this Resolution.

4. A person in violation of the Council meeting rules in subsection I.7 of this Resolution is disorderly. The presiding officer may publicly declare any disorderly person to be out of order and call upon that person to come to order. Such person shall thereupon be seated and come into compliance with the meeting rules, and upon being seated the presiding officer shall determine whether the person is in order. If a person has been declared to be out of order, that person shall not be permitted to speak at the same meeting, except upon special leave by the consensus or majority vote of Councilmembers present. If, after being declared out of order, a person shall continue to be or again become disorderly, the presiding officer may again declare the person to be out of order and order the person to leave the meeting room and corridor area outside of the meeting room. Upon a failure of the person to comply with such an order, the presiding officer may seek the assistance of the Sergeant-at-Arms or any other law enforcement officer in removal of the person from the meeting room and corridor area outside the meeting room, such that the meeting can return to order, and City Council business can continue without disruption or distraction.

V. COUNCIL MEMBER AUTHORITY

1. Any Council member may request the City Attorney to provide legal services regarding City business. Other Council members should be advised of a request for the preparation of an ordinance, for a formal written legal opinion, or for the City Attorney's participation in a meeting.

BE IT FURTHER RESOLVED, that the East Lansing City Council hereby repeals and rescinds former PR-2019-5, _____,_____, _____, and all other prior resolutions and policies and portions of resolutions and policies that address or conflict with the policies and provisions in this Resolution.

_____
Erik Altmann, Mayor

ADOPTED: Yeas:
Nays:
Absent:

RESOLUTION DECLARED ADOPTED.

STATE OF MICHIGAN)
) ss.
COUNTY OF INGHAM)

I, the undersigned, the duly qualified and acting City Clerk of the City of East Lansing, do hereby certify that the foregoing is a true and complete copy of a resolution adopted by the City Council of the City of East Lansing at a regular meeting held on _____, 2026, the original of which resolution is on file in my office.

IN WITNESS WHEREOF, I have hereunto set my official signature, this ___ day of _____, 2026.

_____

Emily Gordon, City Clerk
City of East Lansing

CITY OF EAST LANSING

EAST LANSING CITY COUNCIL

POLICY RESOLUTION 2019-5
(Amends Policy Resolution **2015-11**)

A RESOLUTION ESTABLISHING PROCEDURES FOR COUNCIL MEETINGS, RESOLUTIONS AND THE PREPARATION AND CONTENT OF THE COUNCIL AGENDA

WHEREAS, the East Lansing City Council wishes to amend its procedures which provide for the orderly conduct of Council Meetings, for a standard process for preparing and maintaining Council Resolutions, and for a methodology for the preparation and content of the City Council Agenda; and,

WHEREAS, these items at present are encompassed in Policy Resolution 2015-11; and,

NOW, THEREFORE, BE IT RESOLVED, that the East Lansing City Council adopts this Policy as procedures for the conduct of Council meetings, the Codification of Resolutions, and the Preparation and Content of the City Council Agenda, as follows:

I. COUNCIL MEETINGS

1. Meetings of the City Council shall be of two types: Regular or Discussion Only. The annual schedule of meetings shall be adopted by Council and published in accordance with the Open Meetings Act. Such meetings shall ordinarily begin at 7:00 p.m. However, the Council may by majority vote, establish a different time for a specific meeting.

2. A Discussion Only Meeting shall be for the purpose of hearing staff reports and discussing policy issues.

3. The Council shall hold Discussion Only Meetings no less than four times a year.

4. Regular Meetings of the City Council shall be conducted in accordance with all applicable laws and at a Regular Meeting of the City Council any permissible matter of any kind or nature may be considered and acted upon by the City Council.

5. All meetings of the City Council shall be televised. However, for good cause the City Council may make exceptions.

6. The Council may meet in special meetings as provided for in the City Charter.

7. At each regular Council meeting, the Mayor shall encourage members of the public to limit their comments to a five minute presentation and to try to avoid duplicating arguments already presented on each agenda item.

8. In addition to formal minutes, the proceedings of the Council shall be published by displaying a synopsis of such proceedings showing the substance of each separate action of the Council on

the City's Web site, broadcasting a video of the meeting on P.E.G. television stations, and providing access to the video on the City website.

9. No Council meeting shall proceed past midnight except upon the majority vote of the Council members present and voting.

10. Action on any agenda item may be postponed to a date certain or tabled by majority vote of the Council members present and voting at any Council meeting.

11. Agenda items not acted upon prior to the adjournment of a Council meeting shall be placed on the agenda for the next meeting of the same type.

II. RESOLUTIONS

1. Resolutions shall be adopted in the form of a motion and shall be of three types:

   a. Written Policy Resolutions which pertain to the internal affairs or concerns of City government.

   b. Written Resolutions which are required by Charter, Ordinance, State, or Federal law to be passed by Council in order to permit the City to act or which adopts a Resolution which approves written rules which are permitted by the Charter or required by Ordinance to be passed by Council.

   c. Verbal Resolutions made at a council meeting which direct the City Manager or City Attorney to act or not to act or which approve or disapprove a proposed activity of Council or other person, body or commission for which no written resolution is required.

2. All written policy resolutions shall be signed by the Mayor and certified by the City Clerk and shall indicate:

   a. The type of resolution and the year of adoption;

   b. In a series of "WHEREAS" paragraphs, the reason(s) for the resolution;

   c. In one or more "NOW THEREFORE" paragraphs the specifically resolved matters;

   d. The date upon which the resolution was adopted;

   e. And the vote by "yeas" or "nays."

   Each policy resolution shall be numbered in order of adoption and, compiled and maintained in chronological order in the Clerk's office in a manner reviewable by the public during regular business hours.

3. A cumulative index of all Policy Resolutions adopted by the Council, arranged by type and year, shall be published on the City's web site.

III. PREPARATION AND CONTENT OF THE AGENDA

1. The agenda for regular meetings and discussion only meetings of the Council shall be prepared and distributed to Council and made available to the Public by the City Manager by noon on the Friday immediately preceding a scheduled Council meeting. The agenda shall also be published on the City's web site and/or P.E.G. television stations at least 24 hours prior to the meeting.

2. Prior to 5:00 p.m. on the Thursday prior to a discussion only meeting, any Council member or the City Attorney may request that any item be placed on an agenda by communicating that request to the City Manager. Prior to 5:00 p.m. on the Thursday prior to a regular meeting, any item may be added to the agenda if requested in writing by the Mayor, or any two Council members. If so requested, the item shall be placed on the agenda.

3. At a regular meeting, items may be added to the agenda by unanimous consent of Council members present and voting. The City Manager may also request that items requiring prompt action be added to a regular meeting agenda.

4. At a discussion only meeting, items may be added to the agenda by majority vote of the Council members present and voting.

5. Items may be added to the agenda of a special meeting only by the unanimous consent of all of the Council members.

6. Any number of items may be presented to the City Council at a business meeting for approval by single action and be labeled the Consent Agenda. An item listed on the Consent Agenda must be voted on separately if requested by any member of the Council.

7. The agenda shall be approved at the beginning of each regular or special meeting, following the roll call and approval of the previous minutes, by majority vote of the Council members present and voting.

8. Every agenda shall provide a time for public comment on any agenda item or non-agenda topic.

9. Every agenda shall provide a time for Council member comments.

10. Written policy resolutions and verbal resolutions of the Council may be placed on the agenda at a discussion only meeting and voted on in accordance with the provisions of this policy.

VI. MAYORAL RESPONSIBILITIES

1. The Mayor, at a mutually agreeable time, shall communicate with each member of Council no less than monthly to discuss the business of the Council. Such communication may be waived by the Council member.

2. The Mayor shall review with the City Manager the staff resources available to achieve all Council initiated and/or Council supported activities in order to assure their timely

completion, and report to the rest of the Council on the result of that review. Any Council member may communicate directly with the City Manager to obtain this information.

VII. COUNCIL MEMBER AUTHORITY

1. Any Council member may request the City Attorney to provide retainer services regarding City business. Other Council members should be advised of a request for the preparation of an ordinance, for a formal written legal opinion, or for the City Attorney's participation in a meeting.

Mark S. Meadows, Mayor
City of East Lansing

Moved by Councilmember:	Meadows
Supported by Councilmember:	Stephens
YEAS:	5
NAYS:	0
ABSENT:	0

CLERK'S CERTIFICATION: I hereby certify the foregoing is a true and complete copy of a Resolution adopted by the City of East Lansing City Council at its regular meeting held on September 17, 2019, the original of which is a part of the Council minutes.

Jennifer Shuster, City Clerk
City of East Lansing

Approved as to form:

Thomas M. Yeadon
East Lansing City Attorney