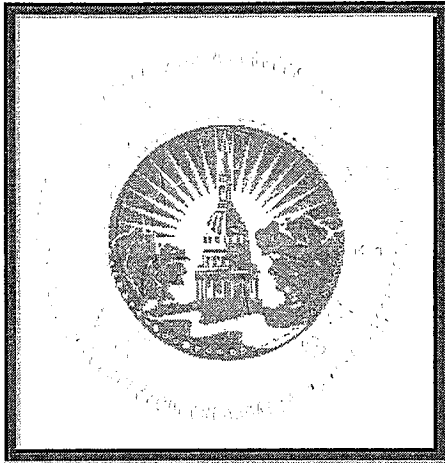


I, CHRIS SWOPE, CITY CLERK of the City of Lansing, Michigan, do hereby certify that I have compared the annexed copy of Resolution #2011-129, Adoption of the City of Lansing's Proposed Fiscal Year 2011-2012 Budget and Property Tax Millage Rate, which was Adopted on May 16, 2011 with the original now on file in my office, and that it is a correct copy thereof, and of the whole of such original.



SEAL

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of the City of Lansing this 19th day of May, 2011

A handwritten signature in cursive script, appearing to read "Chris Swope", is written over a horizontal line.

CHRIS SWOPE, City Clerk

RESOLUTION #2011-129 (part 1 of 2)

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

WHEREAS, in conformance with Article 7, Section 7-101 of the City Charter, on March 28, 2011, the Mayor submitted a proposed budget for the 2011/2012 fiscal year, which spans from July 1, 2011 through June 30, 2012; and

WHEREAS, the City Council held a series of televised public hearings to review Mayor's budget recommendations; and

WHEREAS, the City Council held special Committee of the Whole meetings during evening hours at the Southside Community Center on April 12, 2011, and Pattengill Middle School on April 14, 2011, and as part of the Council meeting to provide opportunities for citizens to comment on the proposed City budget; and

WHEREAS, in accordance with City Charter and the State Uniform Budgeting and Accounting Act, notice was published and a public hearing was held on May, 16, 2011, for the fiscal year 2011/2012 budget and capital improvements program; and

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

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2011/2012,

NOW, THEREFORE, BE IT RESOLVED that 15.70 mills be levied under the General Property Tax Act for fiscal year 2011/2012 as follows:

City Operating: 15.44
City Debt: .26

BE IT FURTHER RESOLVED that the City's sewage rate shall be increased by 4.0% for FY 2012; and

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

General Fund (101)

City Clerk

NonProfit Recognition Resolution	One-Time Each Entity, Certified Copy	100.00
Auctioneers License	Annual License	100.00
Auction Sale License	Annual License	Eliminate
Bowling Alley - Poolroom License	Per Table or Alley, First and Ea. Additional	NA
Bowling Alley - Poolroom License	Application + Each Table or Each Alley	50 + 15(n)
Cabaret License	Annual License	500.00
Health Club/ Massage Therapist	Annual License	300.00
Fireworks Licenses	License - Retail	200.00
Fireworks Licenses	License - Wholesale	225.00
Fireworks Licenses	License - Display	150.00
Waste Hauler License	Per Vehicle, First and Ea. Additional	NA
Waste Hauler License	Application + Each Vehicle	50 + 35(n)

Vehicles For Hire	Per Vehicle	NA
Vehicles For Hire	Application + Each Vehicle	50 + 35(n)
Show License	Annual Minimum/Maximum	NA
Show License	Annual Minimum/Maximum Per Location	250-1000
Show License	Street Musician	25.00
Transfer Fees - Class C License	Application, If Background or Tax Investigation	200.00
Transfer Fees - Class C License	Application, If Zoning or Parking Inspection	450.00
Transfer Fees - Class C License	Application, If Code Compliance Inspection	600.00
Transfer Fees - Class C License	Application, If City Council Review/Approval	200.00
Building Mover License	Contractor New License/Renewal License	125/100
Sign Erector License	Contractor New License/Renewal License	125/100
Building Demolition License	Contractor New License/Renewal License	125/100
City Attorney		
OWI Prosecution Cost Recovery	OWI Per Case Prosecution	105.00
	Reclaim	
	Fine, 1st Offense	
OWI Forfeiture Fine (Veh Seizure)	Super Drunk	500.00
Police		
OWI Cost Recovery	Police Officer per Hour (prorated per minute)	76.08
Phone Card Sales	Portable Card Detention-Only Buy-10/Get-10	10.00
Vacation Check	Officer's Visits Are Logged and Communicated	25.00
Fire		
Ambulance Fee	Transport, Basic Life Support (BLS)	690.00
Ambulance Fee	Transport, Advance Life Support 1 (ALS1)	833.75
Ambulance Fee	Transport, Advance Life Support 2 (ALS2)	833.75
Ambulance Fee	Transport, Loaded Mile	13.80
Fire OWI OUI Response Fee	OWI OUI With Fire Department Response	500.00
Fire OWI OUI Response Fee	OWI OUI With Fire Department Extrication	1,000.00
Fire Prevention Inspection Fee	Published Schedule	75-500
Fire False Alarms (System/Contractor)	Multiple False Alarms - Published Schedule	75-500
Planning & Neighborhood Development Department		
Historic District Designation	OneTime Approval - Historic House	100.00
Historic District Designation	OneTime Approval - Historic Commercial Bldg	1,500.00
Site Plan Reviews	Published Schedule	650-1300
Special Land Use Permits	Published Schedule	600-900
Other Planning Permit Fees	Published Schedule	250-1000
Board Of Zoning Appeals	Published Schedule	160-500
Act 33 Filing Fees	Published Schedule	150-200
Rezoning Petition Fees	Published Schedule	500-800
Public Service Department - GF		
Code Enforcement - Trash Abatement	1 cubic yd (standard) - then time and materials	117.38
Special Event Permit Application > 90 Days	Days Between Application Date & Event Date	100.00
Special Event Permit Application 61--90 Days	Days Between Application Date & Event Date	200.00
Special Event Permit Application 30--60 Days	Days Between Application Date & Event Date	400.00
Sepa 2 Year Roll-Out Fee Forgiveness Rate %	Above Permit, July 1, 2011 to June 30, 2013	0.50
Special Event - River Trail Permit	Daily	75.00
SE Traffic Cone 18" Or 28"	Operate	2.00
SE Traffic Cone 18" Or 28"	Furnish & Operate	2.75
SE Traffic Cone 42"	Operate	3.75
SE Traffic Cone 42"	Furnish & Operate	5.00

SE Type II Barricade	Operate	4.00
SE Type II Barricade	Furnish & Operate	5.75
SE Type III Barricade	Operate	15.00
SE Type III Barricade	Furnish & Operate	20.00
SE Pedestal Mounted Sign	Operate	7.50
SE Pedestal Mounted Sign	Furnish & Operate	10.00
SE Arrow/Message Board	Operate	37.50
SE Arrow/Message Board	Furnish & Operate	50.00
SE Portable Water Wall	Operate	145.00
SE Portable Water Wall	Furnish & Operate	190.00
SE Light Pole Banner	Install & Remove	40.00
SE Overhead Banner	Install & Remove	100.00
SE Block Party Barricade	Refundable Deposit	100.00
SE Police Department Officer	Uniform Officer Hourly Rate	76.08
SE Fire Department Fire/Life Safety Inspection	Uniform Officer Hourly Rate	75.00
SE Building Maintenance Support Personnel	Support Personnel Hourly Rate	53.15
SE Building Maintenance - < 3 Electrical Panels	Install & Remove (per day or event)	650.00
SE Building Maintenance Addnl < 3 Electrical Panels	Install & Remove (per day or event)	150.00
SE Building Maintenance Generator	Install & Remove (per day or event)	790.00
SE Building Maintenance < 3 Water Manifolds	Install & Remove (per day or event)	575.00
SE Building Maintenance - Water Fill Station	Install & Remove (per day or event)	545.00
SE Building Maintenance - Electrical Cords per each	Install & Remove (per day or event)	10.00
SE Building Maintenance - Potable water hose per each	Install & Remove (per day or event)	10.00
SE Building Maintenance - Plumbing Supv Additional Work	Per hour rate	51.69
SE Building Maintenance - Plumbing Crew Additional Work	Per hour rate	84.43
SE Building Maintenance - Electrical Supv Additional Work	Per hour rate	51.69
SE Building Maintenance - Electrical Crew Additional Work	Per hour rate	84.43
SE Building Maintenance - Special Events Coordinator	Per hour rate	53.39
SE Failure To Pay Prescribed Parking Fee	Fine	20.00
SE Failure To Pay Prescribed Parking Fee	Fine After 14 Days	30.00
SE Failure To Pay Prescribed Parking Fee	Fine After 28 Days	40.00

Parks & Recreation Department

Youth Baseball Individual T-Ball	Season - Resident	25.00
Youth Baseball Individual T-Ball	Season - NonResident	30.00
Youth Baseball Individual	Season - Resident - Age Group 7+	35.00
Youth Baseball Individual	Season - NonResident - Age Group 7+	40.00
Youth Basketball Individual	Season - Resident	35.00
Youth Basketball Individual	Season - NonResident	40.00
Youth Softball Individual	Season - Resident	25.00
Youth Softball Individual	Season - NonResident	30.00
Youth Soccer Individual W/Shirts - Resident	Season - Age Group 5-6	25.00
Youth Soccer Individual W/Shirts - Resident	Season - Age Group 7+	35.00
Youth Soccer Individual W/Shirts - NonRes	Season - Age Group 5-6	30.00
Youth Soccer Individual W/Shirts - NonRes	Season - Age Group 7+	40.00
NFL Football	Season - Resident	40.00
NFL Football	Season - NonResident	45.00
Lil Kickers	Season - Resident	20.00

Lil Kickers	Season - NonResident	25.00
Lil Hoopers - Gier	Season - Resident	25.00
Lil Hoopers - Gier	Season - NonResident	30.00
Floor Hockey - Gier	Per Team Tournament	80.00
Beginning Archery - Gier	Season - Resident	25.00
Beginning Archery - Gier	Season - NonResident	30.00
Teddy Bear Chefs - Gier	Season - Resident	15.00
Teddy Bear Chefs - Gier	Season - NonResident	20.00
Rummage Sale - Gier	Event	15.00
Sand Volleyball - Gier	Season - Team	85.00
Fees Kids Camp	All Sites - Resident	25.00
Fees Kids Camp	All Sites - NonResident	30.00
Fees Kids Camp	Various Sites - Volunteen Status - Resident	25.00
Fees Kids Camp	Various Sites - Volunteen Status - NonRes	30.00
Fees Kids Camp Pre-Camp Care	All Sites - Resident	15.00
Fees Kids Camp Pre-Camp Care	All Sites - NonResident	20.00
Fees Kids Camp Post-Camp Care	All Sites - Resident	25.00
Fees Kids Camp Post-Camp Care	All Sites - NonResident	30.00
Fees Ldr Programs & Other - Foster	Travelogue	2.00
Fees Senior Citizen Programs	Dance	3.00
Fees Special Events	Candyland or Easter Egg Hunt	6.00
Fees Turner Dodge History Camp	Class and Tea	10.00
Fees Turner Dodge History Camp	Children's Fairy Tale	8.00
Fees Turner Dodge History Camp	Home School Camp - Resident	25.00
Fees Turner Dodge History Camp	Home School Camp - NonResident	30.00
Fees Turner Dodge Special Event	History Craft Class - Adults 1/2 Day	12.00
Fees Turner Dodge Special Event	History Craft Class - Adults Full Day	15.00
Rent River Trail	River Trail - Special Event	75.00
Rent Athletic Field Practice	Per Hour - All Sports - Youth	15.00
Rent Athletic Field Practice	Per Hour - All Sports - Adult	20.00
Rent Athletic Field Tournament	Per Game - All Except Soccer/Football - Youth	25.00
Rent Athletic Field Tournament	Per Game - All Except Soccer/Football - Adult	30.00
Rent Athletic Field	Per Field Prep - PreTournament, Or By Request	20.00
Rent Park All-Day	Exclusive Rental For Any Park	150.00
Rent Park Cooley Gardens	Wedding - Pavilion - Per 2 Hours	50.00
Rent Park Frances	Per Day - Entire Pavilion - Weekday/Weekend	160-190
Rent Park Frances	Per Day - Pavilion Sec 1 - Weekday/Weekend	55-65
Rent Park Frances	Per Day - Pavilion Sec 2 - Weekday/Weekend	55-65
Rent Park Frances	Per Day - Pavilion Sec 3 - Weekday/Weekend	50-60
Rent Park Frances	Per Day - Outside Tables (10 minimum)	40.00
Rent Park Frances	Wedding - Rose Garden - Per 2 Hours	100.00
Rent Park Frances	Wedding - Overlook - Per 2 Hours	100.00
Rent Park Frances	Wedding - Woodland Trail - Per 2 Hours	50.00
Rent Park Moores	Per Day - Entire Pavilion	60.00
Rent Park Washington	Per Day - Entire Pavilion	70.00
Rent Showmobile	Inside City, Basic Setup	350.00
Rent Showmobile	Inside City, Full Stage Setup	750.00
Rent Showmobile	Inside City, Sound System Rental	100.00
Rent Showmobile	Outside City, Basic Setup	650.00
Rent Showmobile	Outside City, Full Stage Setup	1,550.00
Rent Showmobile	Outside City, Sound System Rental	150.00
Rent Foster	Meeting Rm - NonProfit - 50 people	5.00
Rent Foster	Meeting Rm - NonRes - 50 people	15.00
Rent Foster	Meeting Rm - NonProfit - 50 people - LATE HR	75.00
Rent Foster	Meeting Rm - Resident - 50 people - LATE HR	80.00

Rent Foster	Meeting Rm - NonRes - 50 people - LATE HR	85.00
Rent Foster	Meeting Rm - NonProfit - 100 people	10.00
Rent Foster	Meeting Rm - NonRes - 100 people	20.00
Rent Foster	Meeting Rm - NonProfit - 100 people - LATE HR	85.00
Rent Foster	Meeting Rm - Resident - 100 people - LATE HR	90.00
Rent Foster	Meeting Rm - NonRes - 100 people - LATE HR	95.00
Rent Foster	Gym - Athletics/NonAthletics - NonProfit	5/25
Rent Foster	Gym - Athletics/NonAthletics - Resident	15/30
Rent Foster	Gym - Athletics/NonAthletics - NonRes	20/35
Rent Gier	Meeting Rm - NonProfit - 50 people	5.00
Rent Gier	Meeting Rm - NonResident - 50 people	15.00
Rent Gier	Meeting Rm - NonProfit - 50 people - LATE HR	75.00
Rent Gier	Meeting Rm - Resident - 50 people - LATE HR	80.00
Rent Gier	Meeting Rm - NonRes - 50 people - LATE HR	85.00
Rent Gier	Meeting Rm - NonProfit - 100 people	10.00
Rent Gier	Meeting Rm - NonResident - 100 people	20.00
Rent Gier	Meeting Rm - NonProfit - 100 people - LATE HR	85.00
Rent Gier	Meeting Rm - Resident - 100 people - LATE HR	90.00
Rent Gier	Meeting Rm - NonRes - 100 people - LATE HR	95.00
Rent Gier	Gym - Athletics/NonAthletics - NonProfit	5/25
Rent Gier	Gym - Athletics/NonAthletics - Resident	15/30
Rent Gier	Gym - Athletics/NonAthletics - NonRes	20/35
Rent Gier	Gier 1/2 Gym - NonProfit	5.00
Rent Gier	Gier 1/2 Gym - Resident	10.00
Rent Gier	Gier 1/2 Gym - NonResident	15.00
Rent Letts	Meeting Rm - NonProfit - 50 people	5.00
Rent Letts	Meeting Rm - NonResident - 50 people	15.00
Rent Letts	Meeting Rm - NonProfit - 50 people - LATE HR	75.00
Rent Letts	Meeting Rm - Resident - 50 people - LATE HR	80.00
Rent Letts	Meeting Rm - NonRes - 50 people - LATE HR	85.00
Rent Letts	Meeting Rm - NonProfit - 100 people	10.00
Rent Letts	Meeting Rm - NonResident - 100 people	20.00
Rent Letts	Meeting Rm - NonProfit - 100 people - LATE HR	85.00
Rent Letts	Meeting Rm - Resident - 100 people - LATE HR	90.00
Rent Letts	Meeting Rm - NonRes - 100 people - LATE HR	95.00
Rent Letts	Gym - Athletics/NonAthletics - NonProfit	5/25
Rent Letts	Gym - Athletics/NonAthletics - Resident	15/30
Rent Letts	Gym - Athletics/NonAthletics - NonRes	20/35
Rent Foster Gier Letts	Gym - Athletics/NonAth - NonProfit - LATE HR	85/100
Rent Foster Gier Letts	Gym - Athletics/NonAth - Resident - LATE HR	90/105
Rent Foster Gier Letts	Gym - Athletics/NonAth - NonRes - LATE HR	95/110
Rent Foster Gier Letts	Equipment	10.00
Fees Open Recreation - Resident	After School	10.00
Fees Open Recreation - Nonresident	After School	15.00
Spring Break Camp - Resident	Community Centers	75.00
Spring Break Camp - Nonresident	Community Centers	80.00
Scholarship \$10.00 To 15.00	Reduced Fee Per Scholarship Guidelines	5.00
Scholarship \$15.01 To 25.00	Reduced Fee Per Scholarship Guidelines	10.00
Scholarship \$25.01 To 35.00	Reduced Fee Per Scholarship Guidelines	15.00
Scholarship \$35.01 +	Reduced Fee Per Scholarship Guidelines	20.00

Public Service - Major Streets Fund (202)

Utility Cut - Paser Condition Rating 10	Per Square Foot - Street	68.04
Utility Cut - Paser Condition Rating 9	Per Square Foot - Street	68.04
Utility Cut - Paser Condition Rating 8	Per Square Foot - Street	68.04
Utility Cut - Paser Condition Rating 7 Or Less	Per Square Foot - Street	22.68

Utility Cut - Temporary Cut Fill	Per Square Foot - Street - Off Season	7.50
Sidewalk Replacement	Per Square Foot - 4 Inch	11.33
Sidewalk Replacement	Per Square Foot - 6 Inch	11.85
Sidewalk Replacement	Per Square Foot - 8 Inch	12.36
Window Cleaning Permit Above Row	Annual Charge Each Location in Right of Way	75.00
Business Extension - Outdoor Café	Per Sq Ft Non-DLI Permitted Area (Min 10 ft)	10.00
Pedway Banner	1-14 Days (Limit 1/Pedway) + \$5 Ea Added Day	100.00
Concrete Curb	Per Lineal Foot - Minimum 5 Feet	30.00
Concrete Curb	Per Lineal Foot - After Minimum 5 Feet	20.00

Public Service - Local Streets Fund (203)

Utility Cut - Paser Condition Rating 10	Per Square Foot - Street	35.61
Utility Cut - Paser Condition Rating 9	Per Square Foot - Street	35.61
Utility Cut - Paser Condition Rating 8	Per Square Foot - Street	35.61
Utility Cut - Paser Condition Rating 7 Or Less	Per Square Foot - Street	11.87
Sidewalk Replacement	Per Square Foot - 4 Inch	11.33
Concrete Curb	Per Lineal Foot - Minimum 5 Feet	30.00
Concrete Curb	Per Lineal Foot - After Minimum 5 Feet	20.00
Material Handling Fee	Non-Salt Base Fee/Per Ton Fee	15/3.85
Utility Cut - Temporary Cut Fill	Per Square Foot - Street - Off Season	7.50
Temporary Sidewalk	Per Square Foot - Off Season	7.50

Public Service - Refuse Fund (596)

Refuse Cart Repossession Fee	As Needed	28.50
Refuse Cart Restocking Fee	As Needed	10.00

Public Service - Recycling Fund (597)

Recycling Fee	One Cart/Annual	69.00
Recycling Fee Cart Single Stream 95 Gallon	Commercial & MultiFamily/1 Only/Quarter	52.00
Recycling Fee Cart Single Stream 95 Gallon	Commercial & MultiFamily/2+ Carts/Quarter	47.00

PND - Building Safety Fund (249)

Building Permit - Technology Fee	Each Permit Report	5.00
Mechanical Permits	Published Schedule	varies
Plumbing Permits	Published Schedule	varies

PND - Municipal Parking System Fund (585)

Parking Permits, Rates, & Fees

Downtown Lots

1	Monthly	70.00
2	Monthly	83.25
49	Monthly	48.75
50	Monthly	22.25
52	Monthly	55.75
53	Monthly	52.75
55	Monthly	55.75

Outlying Lots

7	Monthly	22.25
8	Monthly	22.25
9	Monthly	22.25
17	Monthly	22.25
24	Monthly	22.25
56	Monthly	22.25

Evening (All)	Monthly	7.25
24 Hr (All)	Monthly	25.25
South Capitol		
Roof	Monthly	83.25
Covered	Monthly	107.50
Reserved	Monthly	137.00
Lot - Reserved	Monthly	137.00
Basement	Monthly	109.75
North Grand		
Roof	Monthly	83.25
4Th - Reserved	Monthly	140.00
4Th Restricted	Monthly	119.75
4Th - General	Monthly	119.75
1St - Reserved	Monthly	140.00
Radisson	Monthly	140.00
North Capitol		
Roof	Monthly	72.00
Covered	Monthly	90.25
Covered - Res	Monthly	137.00
All Levels	Monthly	90.25
Townsend		
General 6-8	Monthly	126.75
General 2-6	Monthly	137.00
Reserved B/1	Monthly	167.50
Attended		
Cash	1st Hour	2.00
Cash	Half Hour	1.00
Cash	Daily Max	10.00
Lost Entry Ticket Fee	Daily Max	20.00
VIP	Half Hour	0.70
VIP	Daily Max	10.00
Pay on Entry / Event		
Minimum	Special Event	6.00
Maximum	Special Event	12.00
Lot Rental		
Downtown Lots	Per Space	12.00
Outlying Lots	Per Space	5.00
Baseball (individual game fee capped at 2/3 of lowest single game ticket price)		
Individual Game	Maximum	6.00
Season / game	Maximum	7.00
Meter Rates		
Minimum	Per Hour	0.40
Maximum	Per Hour	1.25
Fines and Costs		
Expired Meter Violation	Paid Within 14 Days	20.00

	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
	Early Pay Discount	7.00
Time Limit Violation	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Handicap Parking Zone	Paid Within 14 Days	90.00
	Paid After 14 Days	100.00
	Paid After 28 Days	110.00
No Parking 2 a.m. to 5 a.m.	Paid Within 14 Days	9.00
	Paid After 14 Days	19.00
	Paid After 28 Days	29.00
Improper Parking	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Permit Parking Area	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Private Parking Area	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Blocking Drive or Sidewalk	Paid Within 14 Days	35.00
	Paid After 14 Days	45.00
	Paid After 28 Days	55.00
Special Parking District	Paid Within 14 Days	45.00
	Paid After 14 Days	55.00
	Paid After 28 Days	65.00
Failure to Pay Prescribed Fee (Key Code 74)	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00

District Court - District Court Fund (760)

OUIL Fees (Police)

Defendant Processed by the Court

Table +
10%

BE IT FURTHER RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2011/2012 fiscal year:

II.

GENERAL FUND

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
Estimated Revenues			
Property Taxes	33,729,335		33,729,335
Income Taxes	29,800,000		29,800,000
State Shared Revenues	9,025,960	4,500,000	13,525,960
Licenses and Permits	1,685,140		1,685,140
Charges for Services	9,659,795		9,659,795
Fines and Forfeitures	2,441,420		2,441,420
Interest and Rents	119,000		119,000
Other Revenue	12,966,350		12,966,350
Transfers	48,000		48,000
Total Revenue	99,475,000	4,500,000	103,975,000
Appropriations			
City Council			
Personnel	414,584		414,584
Operating	106,796		106,796
Capital	10,000		10,000
Total	531,380	-	531,380
Internal Audit			
Personnel	146,090		146,090
Operating	2,245		2,245
Capital	-		-
Total	148,335	-	148,335
Courts			
Personnel	3,691,275		3,691,275
Operating	726,825		726,825
Capital	5,000		5,000
Total	4,423,100	-	4,423,100
Mayor's Office			
Personnel	545,700		545,700
Operating	84,030		84,030
Capital	-		-
Total	629,730	-	629,730

	<u>FY 2012 Proposed</u>	<u>Council Changes</u>	<u>FY 2012 Adopted</u>
Office of Community Media			
Personnel	195,295		195,295
Operating	58,275		58,275
Capital	-		-
Total	<u>253,570</u>	-	<u>253,570</u>
City Clerk' Office			
Personnel	624,827		624,827
Operating	193,043		193,043
Capital	100		100
Total	<u>817,970</u>	-	<u>817,970</u>
Planning & Neighborhood Development			
Personnel	1,978,450		1,978,450
Operating	228,550		228,550
Capital	-		-
Total	<u>2,207,000</u>	-	<u>2,207,000</u>
Finance			
Personnel	7,349,260		7,349,260
Operating	2,418,160		2,418,160
Capital	-		-
Total	<u>9,767,420</u>	-	<u>9,767,420</u>
Human Resources			
Personnel	1,041,541		1,041,541
Operating	434,099		434,099
Capital	-		-
Total	<u>1,475,640</u>	-	<u>1,475,640</u>
City Attorney			
Personnel	1,099,585		1,099,585
Operating	76,495		76,495
Capital	-		-
Total	<u>1,176,080</u>	-	<u>1,176,080</u>
Police			
Personnel	27,072,382		27,072,382
Operating	2,931,823		2,931,823
Capital	25,225		25,225
Total	<u>30,029,430</u>	-	<u>30,029,430</u>

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
Fire			
Personnel	22,918,031		22,918,031
Operating	3,608,899		3,608,899
Capital	15,000		15,000
Total	<u>26,541,930</u>	-	<u>26,541,930</u>
Public Service			
Personnel	837,912		837,912
Operating	5,215,918		5,215,918
Capital	1,000		1,000
Total	<u>6,054,830</u>	-	<u>6,054,830</u>
Human Relations & Community Service			
Personnel	582,440		582,440
Operating	61,600		61,600
Capital	-		-
Total	<u>644,040</u>	-	<u>644,040</u>
Parks & Recreation			
Personnel	4,828,862		4,828,862
Operating	2,110,038		2,110,038
Capital	-		-
Total	<u>6,938,900</u>	-	<u>6,938,900</u>
Human Services			
Operating	1,260,000		1,260,000
Total	<u>1,260,000</u>	-	<u>1,260,000</u>
City-Supported Agencies			
Operating	321,400		321,400
Total	<u>321,400</u>	-	<u>321,400</u>
Non-Departmental			
Vacancy Factor	(800,000)		(800,000)
Additional Healthcare Costs- Retirees	-	1,200,000	1,200,000
Additional Healthcare Costs	-	1,250,000	1,250,000
Restoration of Eliminated Positions	-	5,350,000	5,350,000
Employee Consessions	-	(3,300,000)	(3,300,000)
Library Lease	155,000		155,000
Debt Service	2,186,600		2,186,600
Transfers	4,712,645		4,712,645
Total	<u>6,254,245</u>	4,500,000	<u>10,754,245</u>
Total Appropriations	<u>99,475,000</u>	4,500,000	<u>103,975,000</u>

		<u>FY 2012</u>	<u>Council</u>	<u>FY 2012</u>
II.	SPECIAL REVENUE FUNDS	<u>Proposed</u>	<u>Changes</u>	<u>Adopted</u>

MAJOR STREETS FUND

Estimated Revenues

Gas & Weight Tax Receipts	6,035,000		6,035,000
Utility Permit Fees (Metro Act)	398,000		398,000
Reimbursements	1,010,317		1,010,317
Interest Income	2,000		2,000
Miscellaneous Revenue	19,000		19,000
Use of Existing Bond Proceeds	825,883		825,883
Use of Fund Balance	1,932,100		1,932,100
Transfer from General Fund	-		-
Total Revenue	10,222,300	-	10,222,300

Appropriations

Personnel	2,407,815		2,407,815
Operating	3,143,082		3,143,082
Capital	1,292,500		1,292,500
Debt Service	609,479		609,479
Transfers	2,769,424		2,769,424
Total Appropriations	10,222,300	-	10,222,300

LOCAL STREETS FUND

Estimated Revenues

Gas & Weight Tax Receipts	1,755,000		1,755,000
Reimbursements	521,190		521,190
Interest Income	-		-
Transfers	3,119,424		3,119,424
Use of Fund Balance	6,186		6,186
Total Revenue	5,401,800	-	5,401,800

Appropriations

Personnel	2,084,488		2,084,488
Operating	1,867,214		1,867,214
Capital	95,000		95,000
Debt Service	1,355,098		1,355,098
Transfers	-		-
Total Appropriations	5,401,800	-	5,401,800

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
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911 DISPATCH FUND

Estimated Revenues

Grants	-		
Cost-Sharing - Ingham County	5,524,250		5,524,250
Transfer from General Fund	140,445		140,445
Use of Fund Balance	150,305		150,305
Total Revenue	<u>5,815,000</u>	-	<u>5,664,695</u>

Appropriations

Personnel	5,564,900		5,564,900
Operating	250,100		250,100
Capital	-		-
Total Appropriations	<u>5,815,000</u>	-	<u>5,815,000</u>

STADIUM FUND

Estimated Revenues

Operating Revenues	250,000		250,000
Olds Park Stadium Naming Rights	125,000		125,000
Interest Income	-		-
Transfer from General Fund	526,800		526,800
Use of Fund Balance	-		-
Total Revenue	<u>901,800</u>	-	<u>901,800</u>

Appropriations

Personnel	-		-
Operating	6,000		6,000
Capital	-		-
Debt Service	895,800		895,800
Transfers	-		-
Total Appropriations	<u>901,800</u>	-	<u>901,800</u>

BUILDING DEPARTMENT FUND

Estimated Revenues

Licenses & Permits	1,372,400		1,372,400
Charges for Services	6,200		6,200
Miscellaneous	-		-
Transfer from General Fund	437,400		437,400
Use of Fund Balance	-		-
Total Revenue	<u>1,816,000</u>	-	<u>1,816,000</u>

Appropriations

Personnel	1,382,504		1,382,504
Operating	430,496		430,496
Capital	3,000		3,000
Debt Service	-		-
Transfers	-		-
Total Appropriations	<u>1,816,000</u>	-	<u>1,816,000</u>

CDBG FUND

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
Estimated Revenues			
Federal Grants	2,282,150		2,282,150
Total Revenue	<u>2,282,150</u>	-	<u>2,282,150</u>

Appropriations			
Personnel	943,686		943,686
Operating	1,338,464		1,338,464
Capital	-		-
Transfers	-		-
Total Appropriations	<u>2,282,150</u>	-	<u>2,282,150</u>

HOME GRANT FUND

Estimated Revenues			
Federal Grants	881,760		881,760
Program Income	-		-
Total Revenue	<u>881,760</u>	-	<u>881,760</u>

Appropriations			
Personnel	84,910		84,910
Operating	796,850		796,850
Capital	-		-
Transfers	-		-
Total Appropriations	<u>881,760</u>	-	<u>881,760</u>

EMERGENCY SHELTER GRANT FUND

Estimated Revenues			
Federal Grants	91,338		91,338
Total Revenue	<u>91,338</u>	-	<u>91,338</u>

Appropriations			
Personnel	-		-
Operating	91,338		91,338
Capital	-		-
Transfers	-		-
Total Appropriations	<u>91,338</u>	-	<u>91,338</u>

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>		FY 2012 <u>Adopted</u>
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DRUG LAW ENFORCEMENT FUND

Estimated Revenues

Drug Forfeiture Revenues	850,000			850,000
Contributions from Local Units	-			-
Private Donations	-			-
Interest Income	500	63,100		63,600
Use of Fund Balance	(9,200)			(9,200)
Total Revenue	841,300	63,100		904,400

Appropriations

Personnel	529,438	63,100		592,538
Operating	230,150	-		230,150
Capital	9,000	-		9,000
Transfers	72,712	-		72,712
Total Appropriations	841,300	63,100		904,400

DRUG LAW ENFORCEMENT FUND - TRI-COUNTY METRO

Estimated Revenues

Drug Forfeiture Revenues	200,000			200,000
Contributions from Local Units	229,855			229,855
Private Donations	-			-
Interest Income	245			245
Use of Fund Balance	-			-
Total Revenue	430,100	-		430,100

Appropriations

Personnel	70,605	-		70,605
Operating	335,495	-		335,495
Capital	9,000	-		9,000
Transfers	15,000	-		15,000
Total Appropriations	430,100	-		430,100

DOWNTOWN LANSING, INC.

Estimated Revenues

Special Assessments	374,000			374,000
Grants	10,000			10,000
Miscellaneous	154,485			154,485
Transfer from General Fund	39,180			39,180
Use of Fund Balance	33,675			33,675
Total Revenue	611,340	-		611,340

Appropriations

Personnel	159,416			159,416
Operating	451,924			451,924
Capital	-			-
Debt Service	-			-
Transfers	-			-
Total Appropriations	611,340	-		611,340

		FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
III.	ENTERPRISE FUNDS			

CEMETERIES FUND

Estimated Revenues

Cemetery Service Revenue	126,980		126,980
Sale of Lots	96,270		96,270
Other	4,530		4,530
Transfer from Perpetual Care	9,000		9,000
Transfer from Parks Millage	301,420		301,420
Total Revenue	538,200	-	538,200

Appropriations

Personnel	370,274		370,274
Operating	157,926		157,926
Capital	-		-
Debt Service	-		-
Transfers	10,000		10,000
Total Appropriations	538,200	-	538,200

GOLF FUND

Estimated Revenues

Greens Fees	288,000		288,000
Equipment Rentals	109,000		109,000
Concessions	14,600		14,600
Transfers In - Parks Millage	300,000		300,000
Total Revenue	711,600	-	711,600

Appropriations

Personnel	311,093		311,093
Operating	293,899		293,899
Capital	-		-
Debt Service	106,608		106,608
Transfers	-		-
Total Appropriations	711,600	-	711,600

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
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PARKING FUND

Estimated Revenues

Parking Revenue	6,114,475		6,114,475
Baseball Revenue	58,000		58,000
Parking Fines	500,000		500,000
Interest	100,000		100,000
Capital Lease Payment	2,995,000		2,995,000
Use of Fund Equity	3,760,110		3,760,110
Other Revenue	-		-
Total Revenue	13,527,585	-	13,527,585

Appropriations

Personnel	1,887,937		1,887,937
Operating	2,304,929		2,304,929
Capital	3,295,500		3,295,500
Debt Service	6,039,209		6,039,209
Transfers	-		-
Total Appropriations	13,527,575	-	13,527,575

WASTEWATER FUND

Estimated Revenues

Sewer Charges	29,662,448		29,662,448
Interest Income	13,000		13,000
Low Income Credit	(5,000)		(5,000)
Miscellaneous Income	15,000		15,000
Transfer from General Fund	-		-
Existing Bond Proceeds	600,000		600,000
Use of Fund Balance	2,994,952		2,994,952
Total Revenue	33,280,400	-	33,280,400

Appropriations

Personnel	6,369,199		6,369,199
Operating	7,839,615		7,839,615
Capital	1,151,000		1,151,000
Debt Service	17,620,586		17,620,586
Transfers	300,000		300,000
Total Appropriations	33,280,400	-	33,280,400

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
REFUSE FUND			
Estimated Revenues			
Operating Income	1,546,395		1,546,395
Interest Income	2,500		2,500
Transfer from General Fund	-		-
Use of Fund Balance	-		-
Total Revenue	<u>1,548,895</u>	-	<u>1,548,895</u>

Appropriations			
Personnel	751,662		751,662
Operating	832,483		832,483
Capital	-		-
Debt Service	-		-
Transfers	-		-
Total Appropriations	<u>1,584,145</u>	-	<u>1,584,145</u>

RECYCLING FUND

Estimated Revenues			
Operating Income	2,649,649		2,649,649
Sale of Recycled Materials	70,000		70,000
Interest Income	3,000		3,000
Transfer from General Fund	-		-
Use of Fund Balance	648,381		648,381
Total Revenue	<u>3,371,030</u>	-	<u>3,371,030</u>

Appropriations			
Personnel	1,998,791		1,998,791
Operating	1,122,239		1,122,239
Capital	250,000		250,000
Debt Service	-		-
Transfers	-		-
Total Appropriations	<u>3,371,030</u>	-	<u>3,371,030</u>

IV. CAPITAL PROJECT FUNDS

CAPITAL IMPROVEMENT (CIP) FUND

Estimated Revenues			
Transfer from the General Fund	1,365,000		1,365,000
PEG (Cable Capital) Revenues	600,000		600,000
Use of Fund Balance	-		-
Total Revenue	<u>1,965,000</u>	-	<u>1,965,000</u>

Appropriations			
Facilities	650,000		650,000
Public Safety Equipment	100,000		100,000
Technology Improvements	450,000		450,000
Public Cable Access (PEG)	600,000		600,000
Zoning Ordinance Revision	35,000		35,000
Environmental Projects	130,000		130,000
Total Appropriations	<u>1,965,000</u>	-	<u>1,965,000</u>

	FY 2012 <u>Proposed</u>	<u>Council</u> <u>Changes</u>	FY 2012 <u>Adopted</u>
PARKS MILLAGE FUND			
Estimated Revenues			
Transfer from the General Fund	751,420		751,420
Use of Fund Balance	-		-
Total Revenue	<u>751,420</u>	-	<u>751,420</u>
Appropriations			
Park Improvements	90,000		90,000
Parks Maintenance & Repair	60,000		60,000
Transfer to Cemeteries Fund	301,420		301,420
Transfer to Golf Fund	300,000		300,000
Total Appropriations	<u>751,420</u>	-	<u>751,420</u>

BE IT FINALLY RESOLVED, that the following policies are hereby established for the 2011/2012 fiscal year:

RESOLUTION #2011-129 (part 1 of 2)

BY COMMITTEE OF THE WHOLE

RESOLVED BY THE CITY COUNCIL OF THE CITY OF LANSING

WHEREAS, in conformance with Article 7, Section 7-101 of the City Charter, on March 28, 2011, the Mayor submitted a proposed budget for the 2011/2012 fiscal year, which spans from July 1, 2011 through June 30, 2012; and

WHEREAS, the City Council held a series of televised public hearings to review Mayor's budget recommendations; and

WHEREAS, the City Council held special Committee of the Whole meetings during evening hours at the Southside Community Center on April 12, 2011, and Pattengill Middle School on April 14, 2011, and as part of the Council meeting to provide opportunities for citizens to comment on the proposed City budget; and

WHEREAS, in accordance with City Charter and the State Uniform Budgeting and Accounting Act, notice was published and a public hearing was held on May, 16, 2011, for the fiscal year 2011/2012 budget and capital improvements program; and

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

WHEREAS, the City Council desires to establish certain budget policies for the fiscal year 2011/2012,

NOW, THEREFORE, BE IT RESOLVED that 15.70 mills be levied under the General Property Tax Act for fiscal year 2011/2012 as follows:

City Operating: 15.44
City Debt: .26

BE IT FURTHER RESOLVED that the City's sewage rate shall be increased by 4.0% for FY 2012; and

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

General Fund (101)

City Clerk

NonProfit Recognition Resolution	One-Time Each Entity, Certified Copy	100.00
Auctioneers License	Annual License	100.00
Auction Sale License	Annual License	Eliminate
Bowling Alley - Poolroom License	Per Table or Alley, First and Ea. Additional	NA
Bowling Alley - Poolroom License	Application + Each Table or Each Alley	50 + 15(n)
Cabaret License	Annual License	500.00
Health Club/ Massage Therapist	Annual License	300.00
Fireworks Licenses	License - Retail	200.00
Fireworks Licenses	License - Wholesale	225.00
Fireworks Licenses	License - Display	150.00
Waste Hauler License	Per Vehicle, First and Ea. Additional	NA
Waste Hauler License	Application + Each Vehicle	50 + 35(n)

Vehicles For Hire	Per Vehicle	NA
Vehicles For Hire	Application + Each Vehicle	50 + 35(n)
Show License	Annual Minimum/Maximum	NA
Show License	Annual Minimum/Maximum Per Location	250-1000
Show License	Street Musician	25.00
Transfer Fees - Class C License	Application, If Background or Tax Investigation	200.00
Transfer Fees - Class C License	Application, If Zoning or Parking Inspection	450.00
Transfer Fees - Class C License	Application, If Code Compliance Inspection	600.00
Transfer Fees - Class C License	Application, If City Council Review/Approval	200.00
Building Mover License	Contractor New License/Renewal License	125/100
Sign Erector License	Contractor New License/Renewal License	125/100
Building Demolition License	Contractor New License/Renewal License	125/100
City Attorney		
OWI Prosecution Cost Recovery	OWI Per Case Prosecution	105.00
	Reclaim	
	Fine, 1st Offense	
OWI Forfeiture Fine (Veh Seizure)	Super Drunk	500.00
Police		
OWI Cost Recovery	Police Officer per Hour (prorated per minute)	76.08
Phone Card Sales	Portable Card Detention-Only Buy-10/Get-10	10.00
Vacation Check	Officer's Visits Are Logged and Communicated	25.00
Fire		
Ambulance Fee	Transport, Basic Life Support (BLS)	690.00
Ambulance Fee	Transport, Advance Life Support 1 (ALS1)	833.75
Ambulance Fee	Transport, Advance Life Support 2 (ALS2)	833.75
Ambulance Fee	Transport, Loaded Mile	13.80
Fire OWI OUI Response Fee	OWI OUI With Fire Department Response	500.00
Fire OWI OUI Response Fee	OWI OUI With Fire Department Extrication	1,000.00
Fire Prevention Inspection Fee	Published Schedule	75-500
Fire False Alarms (System/Contractor)	Multiple False Alarms - Published Schedule	75-500
Planning & Neighborhood Development Department		
Historic District Designation	OneTime Approval - Historic House	100.00
Historic District Designation	OneTime Approval - Historic Commercial Bldg	1,500.00
Site Plan Reviews	Published Schedule	650-1300
Special Land Use Permits	Published Schedule	600-900
Other Planning Permit Fees	Published Schedule	250-1000
Board Of Zoning Appeals	Published Schedule	160-500
Act 33 Filing Fees	Published Schedule	150-200
Rezoning Petition Fees	Published Schedule	500-800
Public Service Department - GF		
Code Enforcement - Trash Abatement	1 cubic yd (standard) - then time and materials	117.38
Special Event Permit Application > 90 Days	Days Between Application Date & Event Date	100.00
Special Event Permit Application 61--90 Days	Days Between Application Date & Event Date	200.00
Special Event Permit Application 30--60 Days	Days Between Application Date & Event Date	400.00
Sepa 2 Year Roll-Out Fee Forgiveness Rate %	Above Permit, July 1, 2011 to June 30, 2013	0.50
Special Event - River Trail Permit	Daily	75.00
SE Traffic Cone 18" Or 28"	Operate	2.00
SE Traffic Cone 18" Or 28"	Furnish & Operate	2.75
SE Traffic Cone 42"	Operate	3.75
SE Traffic Cone 42"	Furnish & Operate	5.00

SE Type II Barricade	Operate	4.00
SE Type II Barricade	Furnish & Operate	5.75
SE Type III Barricade	Operate	15.00
SE Type III Barricade	Furnish & Operate	20.00
SE Pedestal Mounted Sign	Operate	7.50
SE Pedestal Mounted Sign	Furnish & Operate	10.00
SE Arrow/Message Board	Operate	37.50
SE Arrow/Message Board	Furnish & Operate	50.00
SE Portable Water Wall	Operate	145.00
SE Portable Water Wall	Furnish & Operate	190.00
SE Light Pole Banner	Install & Remove	40.00
SE Overhead Banner	Install & Remove	100.00
SE Block Party Barricade	Refundable Deposit	100.00
SE Police Department Officer	Uniform Officer Hourly Rate	76.08
SE Fire Department Fire/Life Safety Inspection	Uniform Officer Hourly Rate	75.00
SE Building Maintenance Support Personnel	Support Personnel Hourly Rate	53.15
SE Building Maintenance - < 3 Electrical Panels	Install & Remove (per day or event)	650.00
SE Building Maintenance Addnl < 3 Electrical Panels	Install & Remove (per day or event)	150.00
SE Building Maintenance Generator	Install & Remove (per day or event)	790.00
SE Building Maintenance < 3 Water Manifolds	Install & Remove (per day or event)	575.00
SE Building Maintenance - Water Fill Station	Install & Remove (per day or event)	545.00
SE Building Maintenance - Electrical Cords per each	Install & Remove (per day or event)	10.00
SE Building Maintenance - Potable water hose per each	Install & Remove (per day or event)	10.00
SE Building Maintenance - Plumbing Supv Additional Work	Per hour rate	51.69
SE Building Maintenance - Plumbing Crew Additional Work	Per hour rate	84.43
SE Building Maintenance - Electrical Supv Additional Work	Per hour rate	51.69
SE Building Maintenance - Electrical Crew Additional Work	Per hour rate	84.43
SE Building Maintenance - Special Events Coordinator	Per hour rate	53.39
SE Failure To Pay Prescribed Parking Fee	Fine	20.00
SE Failure To Pay Prescribed Parking Fee	Fine After 14 Days	30.00
SE Failure To Pay Prescribed Parking Fee	Fine After 28 Days	40.00

Parks & Recreation Department

Youth Baseball Individual T-Ball	Season - Resident	25.00
Youth Baseball Individual T-Ball	Season - NonResident	30.00
Youth Baseball Individual	Season - Resident - Age Group 7+	35.00
Youth Baseball Individual	Season - NonResident - Age Group 7+	40.00
Youth Basketball Individual	Season - Resident	35.00
Youth Basketball Individual	Season - NonResident	40.00
Youth Softball Individual	Season - Resident	25.00
Youth Softball Individual	Season - NonResident	30.00
Youth Soccer Individual W/Shirts - Resident	Season - Age Group 5-6	25.00
Youth Soccer Individual W/Shirts - Resident	Season - Age Group 7+	35.00
Youth Soccer Individual W/Shirts - NonRes	Season - Age Group 5-6	30.00
Youth Soccer Individual W/Shirts - NonRes	Season - Age Group 7+	40.00
NFL Football	Season - Resident	40.00
NFL Football	Season - NonResident	45.00
Lil Kickers	Season - Resident	20.00

Lil Kickers	Season - NonResident	25.00
Lil Hoopers - Gier	Season - Resident	25.00
Lil Hoopers - Gier	Season - NonResident	30.00
Floor Hockey - Gier	Per Team Tournament	80.00
Beginning Archery - Gier	Season - Resident	25.00
Beginning Archery - Gier	Season - NonResident	30.00
Teddy Bear Chefs - Gier	Season - Resident	15.00
Teddy Bear Chefs - Gier	Season - NonResident	20.00
Rummage Sale - Gier	Event	15.00
Sand Volleyball - Gier	Season - Team	85.00
Fees Kids Camp	All Sites - Resident	25.00
Fees Kids Camp	All Sites - NonResident	30.00
Fees Kids Camp	Various Sites - Volunteen Status - Resident	25.00
Fees Kids Camp	Various Sites - Volunteen Status - NonRes	30.00
Fees Kids Camp Pre-Camp Care	All Sites - Resident	15.00
Fees Kids Camp Pre-Camp Care	All Sites - NonResident	20.00
Fees Kids Camp Post-Camp Care	All Sites - Resident	25.00
Fees Kids Camp Post-Camp Care	All Sites - NonResident	30.00
Fees Ldr Programs & Other - Foster	Travelogue	2.00
Fees Senior Citizen Programs	Dance	3.00
Fees Special Events	Candyland or Easter Egg Hunt	6.00
Fees Turner Dodge History Camp	Class and Tea	10.00
Fees Turner Dodge History Camp	Children's Fairy Tale	8.00
Fees Turner Dodge History Camp	Home School Camp - Resident	25.00
Fees Turner Dodge History Camp	Home School Camp - NonResident	30.00
Fees Turner Dodge Special Event	History Craft Class - Adults 1/2 Day	12.00
Fees Turner Dodge Special Event	History Craft Class - Adults Full Day	15.00
Rent River Trail	River Trail - Special Event	75.00
Rent Athletic Field Practice	Per Hour - All Sports - Youth	15.00
Rent Athletic Field Practice	Per Hour - All Sports - Adult	20.00
Rent Athletic Field Tournament	Per Game - All Except Soccer/Football - Youth	25.00
Rent Athletic Field Tournament	Per Game - All Except Soccer/Football - Adult	30.00
Rent Athletic Field	Per Field Prep - PreTournament, Or By Request	20.00
Rent Park All-Day	Exclusive Rental For Any Park	150.00
Rent Park Cooley Gardens	Wedding - Pavilion - Per 2 Hours	50.00
Rent Park Frances	Per Day - Entire Pavilion - Weekday/Weekend	160-190
Rent Park Frances	Per Day - Pavilion Sec 1 - Weekday/Weekend	55-65
Rent Park Frances	Per Day - Pavilion Sec 2 - Weekday/Weekend	55-65
Rent Park Frances	Per Day - Pavilion Sec 3 - Weekday/Weekend	50-60
Rent Park Frances	Per Day - Outside Tables (10 minimum)	40.00
Rent Park Frances	Wedding - Rose Garden - Per 2 Hours	100.00
Rent Park Frances	Wedding - Overlook - Per 2 Hours	100.00
Rent Park Frances	Wedding - Woodland Trail - Per 2 Hours	50.00
Rent Park Moores	Per Day - Entire Pavilion	60.00
Rent Park Washington	Per Day - Entire Pavilion	70.00
Rent Showmobile	Inside City, Basic Setup	350.00
Rent Showmobile	Inside City, Full Stage Setup	750.00
Rent Showmobile	Inside City, Sound System Rental	100.00
Rent Showmobile	Outside City, Basic Setup	650.00
Rent Showmobile	Outside City, Full Stage Setup	1,550.00
Rent Showmobile	Outside City, Sound System Rental	150.00
Rent Foster	Meeting Rm - NonProfit - 50 people	5.00
Rent Foster	Meeting Rm - NonRes - 50 people	15.00
Rent Foster	Meeting Rm - NonProfit - 50 people - LATE HR	75.00
Rent Foster	Meeting Rm - Resident - 50 people - LATE HR	80.00

Rent Foster	Meeting Rm - NonRes - 50 people - LATE HR	85.00
Rent Foster	Meeting Rm - NonProfit - 100 people	10.00
Rent Foster	Meeting Rm - NonRes - 100 people	20.00
Rent Foster	Meeting Rm - NonProfit - 100 people - LATE HR	85.00
Rent Foster	Meeting Rm - Resident - 100 people - LATE HR	90.00
Rent Foster	Meeting Rm - NonRes - 100 people - LATE HR	95.00
Rent Foster	Gym - Athletics/NonAthletics - NonProfit	5/25
Rent Foster	Gym - Athletics/NonAthletics - Resident	15/30
Rent Foster	Gym - Athletics/NonAthletics - NonRes	20/35
Rent Gier	Meeting Rm - NonProfit - 50 people	5.00
Rent Gier	Meeting Rm - NonResident - 50 people	15.00
Rent Gier	Meeting Rm - NonProfit - 50 people - LATE HR	75.00
Rent Gier	Meeting Rm - Resident - 50 people - LATE HR	80.00
Rent Gier	Meeting Rm - NonRes - 50 people - LATE HR	85.00
Rent Gier	Meeting Rm - NonProfit - 100 people	10.00
Rent Gier	Meeting Rm - NonResident - 100 people	20.00
Rent Gier	Meeting Rm - NonProfit - 100 people - LATE HR	85.00
Rent Gier	Meeting Rm - Resident - 100 people - LATE HR	90.00
Rent Gier	Meeting Rm - NonRes - 100 people - LATE HR	95.00
Rent Gier	Gym - Athletics/NonAthletics - NonProfit	5/25
Rent Gier	Gym - Athletics/NonAthletics - Resident	15/30
Rent Gier	Gym - Athletics/NonAthletics - NonRes	20/35
Rent Gier	Gier 1/2 Gym - NonProfit	5.00
Rent Gier	Gier 1/2 Gym - Resident	10.00
Rent Gier	Gier 1/2 Gym - NonResident	15.00
Rent Letts	Meeting Rm - NonProfit - 50 people	5.00
Rent Letts	Meeting Rm - NonResident - 50 people	15.00
Rent Letts	Meeting Rm - NonProfit - 50 people - LATE HR	75.00
Rent Letts	Meeting Rm - Resident - 50 people - LATE HR	80.00
Rent Letts	Meeting Rm - NonRes - 50 people - LATE HR	85.00
Rent Letts	Meeting Rm - NonProfit - 100 people	10.00
Rent Letts	Meeting Rm - NonResident - 100 people	20.00
Rent Letts	Meeting Rm - NonProfit - 100 people - LATE HR	85.00
Rent Letts	Meeting Rm - Resident - 100 people - LATE HR	90.00
Rent Letts	Meeting Rm - NonRes - 100 people - LATE HR	95.00
Rent Letts	Gym - Athletics/NonAthletics - NonProfit	5/25
Rent Letts	Gym - Athletics/NonAthletics - Resident	15/30
Rent Letts	Gym - Athletics/NonAthletics - NonRes	20/35
Rent Foster Gier Letts	Gym - Athletics/NonAth - NonProfit - LATE HR	85/100
Rent Foster Gier Letts	Gym - Athletics/NonAth - Resident - LATE HR	90/105
Rent Foster Gier Letts	Gym - Athletics/NonAth - NonRes - LATE HR	95/110
Rent Foster Gier Letts	Equipment	10.00
Fees Open Recreation - Resident	After School	10.00
Fees Open Recreation - Nonresident	After School	15.00
Spring Break Camp - Resident	Community Centers	75.00
Spring Break Camp - Nonresident	Community Centers	80.00
Scholarship \$10.00 To 15.00	Reduced Fee Per Scholarship Guidelines	5.00
Scholarship \$15.01 To 25.00	Reduced Fee Per Scholarship Guidelines	10.00
Scholarship \$25.01 To 35.00	Reduced Fee Per Scholarship Guidelines	15.00
Scholarship \$35.01 +	Reduced Fee Per Scholarship Guidelines	20.00

Public Service - Major Streets Fund (202)

Utility Cut - Paser Condition Rating 10	Per Square Foot - Street	68.04
Utility Cut - Paser Condition Rating 9	Per Square Foot - Street	68.04
Utility Cut - Paser Condition Rating 8	Per Square Foot - Street	68.04
Utility Cut - Paser Condition Rating 7 Or Less	Per Square Foot - Street	22.68

Utility Cut - Temporary Cut Fill	Per Square Foot - Street - Off Season	7.50
Sidewalk Replacement	Per Square Foot - 4 Inch	11.33
Sidewalk Replacement	Per Square Foot - 6 Inch	11.85
Sidewalk Replacement	Per Square Foot - 8 Inch	12.36
Window Cleaning Permit Above Row	Annual Charge Each Location in Right of Way	75.00
Business Extension - Outdoor Café	Per Sq Ft Non-DLI Permitted Area (Min 10 ft)	10.00
Pedway Banner	1-14 Days (Limit 1/Pedway) + \$5 Ea Added Day	100.00
Concrete Curb	Per Lineal Foot - Minimum 5 Feet	30.00
Concrete Curb	Per Lineal Foot - After Minimum 5 Feet	20.00

Public Service - Local Streets Fund (203)

Utility Cut - Paser Condition Rating 10	Per Square Foot - Street	35.61
Utility Cut - Paser Condition Rating 9	Per Square Foot - Street	35.61
Utility Cut - Paser Condition Rating 8	Per Square Foot - Street	35.61
Utility Cut - Paser Condition Rating 7 Or Less	Per Square Foot - Street	11.87
Sidewalk Replacement	Per Square Foot - 4 Inch	11.33
Concrete Curb	Per Lineal Foot - Minimum 5 Feet	30.00
Concrete Curb	Per Lineal Foot - After Minimum 5 Feet	20.00
Material Handling Fee	Non-Salt Base Fee/Per Ton Fee	15/3.85
Utility Cut - Temporary Cut Fill	Per Square Foot - Street - Off Season	7.50
Temporary Sidewalk	Per Square Foot - Off Season	7.50

Public Service - Refuse Fund (596)

Refuse Cart Repossession Fee	As Needed	28.50
Refuse Cart Restocking Fee	As Needed	10.00

Public Service - Recycling Fund (597)

Recycling Fee	One Cart/Annual	69.00
Recycling Fee Cart Single Stream 95 Gallon	Commercial & MultiFamily/1 Only/Quarter	52.00
Recycling Fee Cart Single Stream 95 Gallon	Commercial & MultiFamily/2+ Carts/Quarter	47.00

PND - Building Safety Fund (249)

Building Permit - Technology Fee	Each Permit Report	5.00
Mechanical Permits	Published Schedule	varies
Plumbing Permits	Published Schedule	varies

PND - Municipal Parking System Fund (585)

Parking Permits, Rates, & Fees

Downtown Lots

1	Monthly	70.00
2	Monthly	83.25
49	Monthly	48.75
50	Monthly	22.25
52	Monthly	55.75
53	Monthly	52.75
55	Monthly	55.75

Outlying Lots

7	Monthly	22.25
8	Monthly	22.25
9	Monthly	22.25
17	Monthly	22.25
24	Monthly	22.25
56	Monthly	22.25

Evening (All)	Monthly	7.25
24 Hr (All)	Monthly	25.25
South Capitol		
Roof	Monthly	83.25
Covered	Monthly	107.50
Reserved	Monthly	137.00
Lot - Reserved	Monthly	137.00
Basement	Monthly	109.75
North Grand		
Roof	Monthly	83.25
4Th - Reserved	Monthly	140.00
4Th Restricted	Monthly	119.75
4Th - General	Monthly	119.75
1St - Reserved	Monthly	140.00
Radisson	Monthly	140.00
North Capitol		
Roof	Monthly	72.00
Covered	Monthly	90.25
Covered - Res	Monthly	137.00
All Levels	Monthly	90.25
Townsend		
General 6-8	Monthly	126.75
General 2-6	Monthly	137.00
Reserved B/1	Monthly	167.50
Attended		
Cash	1st Hour	2.00
Cash	Half Hour	1.00
Cash	Daily Max	10.00
Lost Entry Ticket Fee	Daily Max	20.00
VIP	Half Hour	0.70
VIP	Daily Max	10.00
Pay on Entry / Event		
Minimum	Special Event	6.00
Maximum	Special Event	12.00
Lot Rental		
Downtown Lots	Per Space	12.00
Outlying Lots	Per Space	5.00
Baseball (individual game fee capped at 2/3 of lowest single game ticket price)		
Individual Game	Maximum	6.00
Season / game	Maximum	7.00
Meter Rates		
Minimum	Per Hour	0.40
Maximum	Per Hour	1.25
Fines and Costs		
Expired Meter Violation	Paid Within 14 Days	20.00

	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
	Early Pay Discount	7.00
Time Limit Violation	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Handicap Parking Zone	Paid Within 14 Days	90.00
	Paid After 14 Days	100.00
	Paid After 28 Days	110.00
No Parking 2 a.m. to 5 a.m.	Paid Within 14 Days	9.00
	Paid After 14 Days	19.00
	Paid After 28 Days	29.00
Improper Parking	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Permit Parking Area	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Private Parking Area	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00
Blocking Drive or Sidewalk	Paid Within 14 Days	35.00
	Paid After 14 Days	45.00
	Paid After 28 Days	55.00
Special Parking District	Paid Within 14 Days	45.00
	Paid After 14 Days	55.00
	Paid After 28 Days	65.00
Failure to Pay Prescribed Fee (Key Code 74)	Paid Within 14 Days	20.00
	Paid After 14 Days	30.00
	Paid After 28 Days	40.00

District Court - District Court Fund (760)

OUIL Fees (Police)

Defendant Processed by the Court

Table +
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BE IT FURTHER RESOLVED that the following appropriations and revenue projections are adopted as the City's budget for the FY 2011/2012 fiscal year:

II.

GENERAL FUND

	<u>FY 2012 Proposed</u>	<u>Council Changes</u>	<u>FY 2012 Adopted</u>
Estimated Revenues			
Property Taxes	33,729,335		33,729,335
Income Taxes	29,800,000		29,800,000
State Shared Revenues	9,025,960	4,500,000	13,525,960
Licenses and Permits	1,685,140		1,685,140
Charges for Services	9,659,795		9,659,795
Fines and Forfeitures	2,441,420		2,441,420
Interest and Rents	119,000		119,000
Other Revenue	12,966,350		12,966,350
Transfers	48,000		48,000
Total Revenue	<u>99,475,000</u>	<u>4,500,000</u>	<u>103,975,000</u>
Appropriations			
City Council			
Personnel	414,584		414,584
Operating	106,796		106,796
Capital	10,000		10,000
Total	<u>531,380</u>	-	<u>531,380</u>
Internal Audit			
Personnel	146,090		146,090
Operating	2,245		2,245
Capital	-		-
Total	<u>148,335</u>	-	<u>148,335</u>
Courts			
Personnel	3,691,275		3,691,275
Operating	726,825		726,825
Capital	5,000		5,000
Total	<u>4,423,100</u>	-	<u>4,423,100</u>
Mayor's Office			
Personnel	545,700		545,700
Operating	84,030		84,030
Capital	-		-
Total	<u>629,730</u>	-	<u>629,730</u>

	<u>FY 2012 Proposed</u>	<u>Council Changes</u>	<u>FY 2012 Adopted</u>
Office of Community Media			
Personnel	195,295		195,295
Operating	58,275		58,275
Capital	-		-
Total	<u>253,570</u>	-	<u>253,570</u>
City Clerk' Office			
Personnel	624,827		624,827
Operating	193,043		193,043
Capital	100		100
Total	<u>817,970</u>	-	<u>817,970</u>
Planning & Neighborhood Development			
Personnel	1,978,450		1,978,450
Operating	228,550		228,550
Capital	-		-
Total	<u>2,207,000</u>	-	<u>2,207,000</u>
Finance			
Personnel	7,349,260		7,349,260
Operating	2,418,160		2,418,160
Capital	-		-
Total	<u>9,767,420</u>	-	<u>9,767,420</u>
Human Resources			
Personnel	1,041,541		1,041,541
Operating	434,099		434,099
Capital	-		-
Total	<u>1,475,640</u>	-	<u>1,475,640</u>
City Attorney			
Personnel	1,099,585		1,099,585
Operating	76,495		76,495
Capital	-		-
Total	<u>1,176,080</u>	-	<u>1,176,080</u>
Police			
Personnel	27,072,382		27,072,382
Operating	2,931,823		2,931,823
Capital	25,225		25,225
Total	<u>30,029,430</u>	-	<u>30,029,430</u>

	FY 2012 Proposed	Council Changes	FY 2012 Adopted
Fire			
Personnel	22,918,031		22,918,031
Operating	3,608,899		3,608,899
Capital	15,000		15,000
Total	26,541,930	-	26,541,930
Public Service			
Personnel	837,912		837,912
Operating	5,215,918		5,215,918
Capital	1,000		1,000
Total	6,054,830	-	6,054,830
Human Relations & Community Service			
Personnel	582,440		582,440
Operating	61,600		61,600
Capital	-		-
Total	644,040	-	644,040
Parks & Recreation			
Personnel	4,828,862		4,828,862
Operating	2,110,038		2,110,038
Capital	-		-
Total	6,938,900	-	6,938,900
Human Services			
Operating	1,260,000		1,260,000
Total	1,260,000	-	1,260,000
City-Supported Agencies			
Operating	321,400		321,400
Total	321,400	-	321,400
Non-Departmental			
Vacancy Factor	(800,000)		(800,000)
Additional Healthcare Costs- Retirees	-	1,200,000	1,200,000
Additional Healthcare Costs	-	1,250,000	1,250,000
Restoration of Eliminated Positions	-	5,350,000	5,350,000
Employee Concessions	-	(3,300,000)	(3,300,000)
Library Lease	155,000		155,000
Debt Service	2,186,600		2,186,600
Transfers	4,712,645		4,712,645
Total	6,254,245	4,500,000	10,754,245
Total Appropriations	99,475,000	4,500,000	103,975,000

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
II.	SPECIAL REVENUE FUNDS		

MAJOR STREETS FUND

Estimated Revenues

Gas & Weight Tax Receipts	6,035,000		6,035,000
Utility Permit Fees (Metro Act)	398,000		398,000
Reimbursements	1,010,317		1,010,317
Interest Income	2,000		2,000
Miscellaneous Revenue	19,000		19,000
Use of Existing Bond Proceeds	825,883		825,883
Use of Fund Balance	1,932,100		1,932,100
Transfer from General Fund	-		-
Total Revenue	10,222,300	-	10,222,300

Appropriations

Personnel	2,407,815		2,407,815
Operating	3,143,082		3,143,082
Capital	1,292,500		1,292,500
Debt Service	609,479		609,479
Transfers	2,769,424		2,769,424
Total Appropriations	10,222,300	-	10,222,300

LOCAL STREETS FUND

Estimated Revenues

Gas & Weight Tax Receipts	1,755,000		1,755,000
Reimbursements	521,190		521,190
Interest Income	-		-
Transfers	3,119,424		3,119,424
Use of Fund Balance	6,186		6,186
Total Revenue	5,401,800	-	5,401,800

Appropriations

Personnel	2,084,488		2,084,488
Operating	1,867,214		1,867,214
Capital	95,000		95,000
Debt Service	1,355,098		1,355,098
Transfers	-		-
Total Appropriations	5,401,800	-	5,401,800

	FY 2012 Proposed	Council Changes	FY 2012 Adopted
911 DISPATCH FUND			
Estimated Revenues			
Grants	-		
Cost-Sharing - Ingham County	5,524,250		5,524,250
Transfer from General Fund	140,445		140,445
Use of Fund Balance	150,305		150,305
Total Revenue	5,815,000	-	5,664,695

Appropriations			
Personnel	5,564,900		5,564,900
Operating	250,100		250,100
Capital	-		-
Total Appropriations	5,815,000	-	5,815,000

STADIUM FUND

Estimated Revenues			
Operating Revenues	250,000		250,000
Olds Park Stadium Naming Rights	125,000		125,000
Interest Income	-		-
Transfer from General Fund	526,800		526,800
Use of Fund Balance	-		-
Total Revenue	901,800	-	901,800

Appropriations			
Personnel	-		-
Operating	6,000		6,000
Capital	-		-
Debt Service	895,800		895,800
Transfers	-		-
Total Appropriations	901,800	-	901,800

BUILDING DEPARTMENT FUND

Estimated Revenues			
Licenses & Permits	1,372,400		1,372,400
Charges for Services	6,200		6,200
Miscellaneous	-		-
Transfer from General Fund	437,400		437,400
Use of Fund Balance	-		-
Total Revenue	1,816,000	-	1,816,000

Appropriations			
Personnel	1,382,504		1,382,504
Operating	430,496		430,496
Capital	3,000		3,000
Debt Service	-		-
Transfers	-		-
Total Appropriations	1,816,000	-	1,816,000

CDBG FUND

	FY 2012 Proposed	Council Changes	FY 2012 Adopted
Estimated Revenues			
Federal Grants	2,282,150		2,282,150
Total Revenue	<u>2,282,150</u>	-	<u>2,282,150</u>

Appropriations			
Personnel	943,686		943,686
Operating	1,338,464		1,338,464
Capital	-		-
Transfers	-		-
Total Appropriations	<u>2,282,150</u>	-	<u>2,282,150</u>

HOME GRANT FUND

Estimated Revenues			
Federal Grants	881,760		881,760
Program Income	-		-
Total Revenue	<u>881,760</u>	-	<u>881,760</u>

Appropriations			
Personnel	84,910		84,910
Operating	796,850		796,850
Capital	-		-
Transfers	-		-
Total Appropriations	<u>881,760</u>	-	<u>881,760</u>

EMERGENCY SHELTER GRANT FUND

Estimated Revenues			
Federal Grants	91,338		91,338
Total Revenue	<u>91,338</u>	-	<u>91,338</u>

Appropriations			
Personnel	-		-
Operating	91,338		91,338
Capital	-		-
Transfers	-		-
Total Appropriations	<u>91,338</u>	-	<u>91,338</u>

	FY 2012 Proposed	Council Changes	FY 2012 Adopted
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DRUG LAW ENFORCEMENT FUND

Estimated Revenues

Drug Forfeiture Revenues	850,000		850,000
Contributions from Local Units	-		-
Private Donations	-		-
Interest Income	500	63,100	63,600
Use of Fund Balance	(9,200)		(9,200)
Total Revenue	841,300	63,100	904,400

Appropriations

Personnel	529,438	63,100	592,538
Operating	230,150	-	230,150
Capital	9,000	-	9,000
Transfers	72,712	-	72,712
Total Appropriations	841,300	63,100	904,400

DRUG LAW ENFORCEMENT FUND - TRI-COUNTY METRO

Estimated Revenues

Drug Forfeiture Revenues	200,000		200,000
Contributions from Local Units	229,855		229,855
Private Donations	-		-
Interest Income	245		245
Use of Fund Balance	-		-
Total Revenue	430,100	-	430,100

Appropriations

Personnel	70,605	-	70,605
Operating	335,495	-	335,495
Capital	9,000	-	9,000
Transfers	15,000	-	15,000
Total Appropriations	430,100	-	430,100

DOWNTOWN LANSING, INC.

Estimated Revenues

Special Assessments	374,000		374,000
Grants	10,000		10,000
Miscellaneous	154,485		154,485
Transfer from General Fund	39,180		39,180
Use of Fund Balance	33,675		33,675
Total Revenue	611,340	-	611,340

Appropriations

Personnel	159,416		159,416
Operating	451,924		451,924
Capital	-		-
Debt Service	-		-
Transfers	-		-
Total Appropriations	611,340	-	611,340

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
III.	ENTERPRISE FUNDS		

CEMETERIES FUND

Estimated Revenues

Cemetery Service Revenue	126,980		126,980
Sale of Lots	96,270		96,270
Other	4,530		4,530
Transfer from Perpetual Care	9,000		9,000
Transfer from Parks Millage	301,420		301,420
Total Revenue	538,200	-	538,200

Appropriations

Personnel	370,274		370,274
Operating	157,926		157,926
Capital	-		-
Debt Service	-		-
Transfers	10,000		10,000
Total Appropriations	538,200	-	538,200

GOLF FUND

Estimated Revenues

Greens Fees	288,000		288,000
Equipment Rentals	109,000		109,000
Concessions	14,600		14,600
Transfers In - Parks Millage	300,000		300,000
Total Revenue	711,600	-	711,600

Appropriations

Personnel	311,093		311,093
Operating	293,899		293,899
Capital	-		-
Debt Service	106,608		106,608
Transfers	-		-
Total Appropriations	711,600	-	711,600

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
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PARKING FUND

Estimated Revenues

Parking Revenue	6,114,475		6,114,475
Baseball Revenue	58,000		58,000
Parking Fines	500,000		500,000
Interest	100,000		100,000
Capital Lease Payment	2,995,000		2,995,000
Use of Fund Equity	3,760,110		3,760,110
Other Revenue	-		-
Total Revenue	13,527,585	-	13,527,585

Appropriations

Personnel	1,887,937		1,887,937
Operating	2,304,929		2,304,929
Capital	3,295,500		3,295,500
Debt Service	6,039,209		6,039,209
Transfers	-		-
Total Appropriations	13,527,575	-	13,527,575

WASTEWATER FUND

Estimated Revenues

Sewer Charges	29,662,448		29,662,448
Interest Income	13,000		13,000
Low Income Credit	(5,000)		(5,000)
Miscellaneous Income	15,000		15,000
Transfer from General Fund	-		-
Existing Bond Proceeds	600,000		600,000
Use of Fund Balance	2,994,952		2,994,952
Total Revenue	33,280,400	-	33,280,400

Appropriations

Personnel	6,369,199		6,369,199
Operating	7,839,615		7,839,615
Capital	1,151,000		1,151,000
Debt Service	17,620,586		17,620,586
Transfers	300,000		300,000
Total Appropriations	33,280,400	-	33,280,400

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
REFUSE FUND			
Estimated Revenues			
Operating Income	1,546,395		1,546,395
Interest Income	2,500		2,500
Transfer from General Fund	-		-
Use of Fund Balance	-		-
Total Revenue	<u>1,548,895</u>	-	<u>1,548,895</u>

Appropriations			
Personnel	751,662		751,662
Operating	832,483		832,483
Capital	-		-
Debt Service	-		-
Transfers	-		-
Total Appropriations	<u>1,584,145</u>	-	<u>1,584,145</u>

RECYCLING FUND

Estimated Revenues			
Operating Income	2,649,649		2,649,649
Sale of Recycled Materials	70,000		70,000
Interest Income	3,000		3,000
Transfer from General Fund	-		-
Use of Fund Balance	648,381		648,381
Total Revenue	<u>3,371,030</u>	-	<u>3,371,030</u>

Appropriations			
Personnel	1,998,791		1,998,791
Operating	1,122,239		1,122,239
Capital	250,000		250,000
Debt Service	-		-
Transfers	-		-
Total Appropriations	<u>3,371,030</u>	-	<u>3,371,030</u>

IV. CAPITAL PROJECT FUNDS

CAPITAL IMPROVEMENT (CIP) FUND

Estimated Revenues			
Transfer from the General Fund	1,365,000		1,365,000
PEG (Cable Capital) Revenues	600,000		600,000
Use of Fund Balance	-		-
Total Revenue	<u>1,965,000</u>	-	<u>1,965,000</u>

Appropriations			
Facilities	650,000		650,000
Public Safety Equipment	100,000		100,000
Technology Improvements	450,000		450,000
Public Cable Access (PEG)	600,000		600,000
Zoning Ordinance Revision	35,000		35,000
Environmental Projects	130,000		130,000
Total Appropriations	<u>1,965,000</u>	-	<u>1,965,000</u>

	FY 2012 <u>Proposed</u>	Council <u>Changes</u>	FY 2012 <u>Adopted</u>
PARKS MILLAGE FUND			
Estimated Revenues			
Transfer from the General Fund	751,420		751,420
Use of Fund Balance	-		-
Total Revenue	<u>751,420</u>	-	<u>751,420</u>
Appropriations			
Park Improvements	90,000		90,000
Parks Maintenance & Repair	60,000		60,000
Transfer to Cemeteries Fund	301,420		301,420
Transfer to Golf Fund	300,000		300,000
Total Appropriations	<u>751,420</u>	-	<u>751,420</u>

BE IT FINALLY RESOLVED, that the following policies are hereby established for the 2011/2012 fiscal year:

RESOLUTION #2011-129 (part 2 of 2)
BUDGET POLICIES

1. Encumbrances

Authority is provided to re-appropriate available capital project balances as of June 30, 2011, into the FY 2011-12 budget. All non-capital, unencumbered balances require Council approval for re-appropriation.

Authority is provided to re-appropriate outstanding encumbered obligations which are less than \$5,000 into the FY 2011-12 budget, and the Administration is requested to present Council with a detailed report listing each encumbrance and its corresponding amount by September 2011. Notwithstanding, the above encumbrances which are less than \$5,000 and more than 8 months old shall require Council approval.

2. Residency Incentive

In the event that funds advanced for home purchases are returned from employees, such funds shall be administratively re-appropriated to the City's Residency Incentive Program. Any amounts remaining in the City's Residency Incentive Program at the end of FY 2010-11 will be carried forward to FY 2011-12 and placed into the Residency Incentive Program account. The Administration is requested to identify other potential funding sources to be used for the City's Residency Incentive Program and report its findings to Council by January 1, 2012.

3. Labor Relations

Authority is included to transfer wage reserves and fringes to Departmental line items upon contract settlements.

4. Vacant and Unfunded Positions and Position Eliminations

Positions shown in the various Departmental budgets as eliminated in the FY 2011-12 budget are removed from Departmental Tables of Organization. The Administration is requested to present to Council on or before July 1, 2011, a City wide organizational chart reflecting all FY 2011-12 budgeted positions (funded-filled or vacant) and provide a list, by Department, of each position including position title, FTE, wages and fringes, and whether the position is filled or vacant.

5. Vacancy factor/funded and unfilled Positions

The budget includes an attrition vacancy allowance of \$800,000. The Administration is requested to provide Council on July 1, 2011, and every month, thereafter, a list of vacant positions by department. The Administration is also requested to provide, on a quarterly basis, a detailed list by Department of all positions by title, FTE, wages and fringes, and impact programs and/or services which are included within this allowance. The personnel wages and fringes associated with all positions identified above as of July 1, 2011, and any such

position vacated, thereafter, shall be placed in a budget control account, and will require City Council approval for expenditure.

6. Infrastructure / Sewage / CSO

Sewage rates shall be maintained at the scheduled 4% increase. Authorization is provided to transfer Sewage funding and State Revolving Loan Fund proceeds to expenditure accounts within the 592 Capital Projects Fund Series and recover residual funding from completed project segments in CSO funds to the Sewage Fund. Authority is provided for the administrative appropriation of 2003 Sewer Bond proceeds for the ineligible share of Combined Sewer Overflow projects and for such other Sewage Fund projects as are within the provisions of the bond covenant. This authority includes re-appropriation of residual funds for the design phase of succeeding project segments. Authority is provided to administratively appropriate funding from the Lansing Board of Water and Light when the Board chooses to participate in infrastructure repairs which may be accomplished during the CSO project by the City contractor. The Administration is requested to submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

7. Public Service

Authority is provided to administratively transfer funding for flood control and storm sewer purposes if such funding is necessary to address flooding or unanticipated storm sewer maintenance needs. Administrative transfer authority is authorized for expenditure of 1990-II Environmental Bond Fund proceeds and to transfer Technical Equipment Replacement funding to the Service Garage fund and to create appropriate expenditure accounts. The Administration shall submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

8. Act 51 Major and Local Streets

Transfer authority is not limited by departmental allocation. Administrative authority is included for appropriation of MDOT special authorization funding. Authorization is included to carry forward residual appropriations from FY 2010-2011 Traffic Maintenance accounts for matching the ITS Signal Pre-emption Grant. The Administration shall submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

9. Parking System Fund

Authority is provided to administratively transfer to Capital Project accounts from Operating Cost accounts to meet bid or unforeseen major maintenance cost requirements. The Administration shall submit to Council detailed quarterly reports and funding activity on a budget basis beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

10. Fees

Approval is herein given to charge fees as listed in the budget fee schedules.

11. Grants

The Administration shall present to Council every application for any grant and, upon notification of the award of a grant, shall submit the grant to Council for acceptance. Administrative authority is given to create the necessary accounts and transfers in accordance with the requirements of the grantor. Any grant that can be applied for administratively should be submitted for Council review within 10 days of the application.

12. Debt Service

Authority is provided to transfer residual balances between General Obligation Bond Funds, upon completion of repayment, to meet funding needs in other General Obligation issues and to close funds. The Administration shall submit to Council detailed quarterly reports beginning September 1st of each year outlining the transfers made pursuant to the above authorization.

13. Civil Actions, Claims, and Damages

Whenever a claim is made or any civil action is commenced against the Mayor, a City Council member, a non-bargaining unit employee, or a Lansing retirement board trustee (collectively in this provision "the Employee") for damages caused by an act or acts of the Employee within the scope of his or her authority and while in the course of his or her employment with the City or his or her duties on behalf of the retirement board, the City will pay for, engage, or furnish the services of an attorney to advise the Employee as to the claim and to appear for and represent the Employees in the action. If the City Attorney does not provide the attorney services, the attorney selection shall be made by the City in the manner the City determines. The City may compromise, settle, and pay a claim before or after the commencement of any civil action. Whenever any judgment for damages caused by the act or acts of the Employee covered under this provision is awarded against the Employee as the result of a civil action, the City will indemnify the Employee or will pay, settle, or compromise the judgment. The City's obligations under this provision, however, is contingent upon the Employee giving prompt notice of the commencement of the action and upon the Employee cooperating in the preparation, defense, and settlement of the action. The term "scope of authority" under this provision does not include any act or acts of Employee (i) fraud, (ii) dishonesty, (iii) willful, intentional, or deliberate violation of the law or breach of fiduciary duty, (iv) criminal act, or (v) traffic violation; nor does this provision abrogate or diminish governmental immunity.

14. Consolidated Law Enforcement Building

The Administration is requested to submit to Council a detailed analysis and business plan for Consolidated Law Enforcement Building to include the centralization of all police facilities and operations, 911 Center, and 54A District Court. This analysis should be submitted by January 1st and include the

efficiencies that will be achieved, detail analysis of cost savings, and the elimination of redundancies.

15. Capital Improvement Projects

The Internal Auditor will provide an annual report to Council on all projects completed in the prior fiscal year regarding the Capital Improvement Project budgets and all cost overruns or under expenditures. This report will be submitted by January 31st each year for consideration by Council.

16. City's Road Maintenance/Construction Capital Improvement Plan

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

17. 425 Agreements/Project Labor Agreements

Council will review language to be incorporated in all future City 425 Agreements and Project Labor Agreements that addresses employment opportunities for City of Lansing residents and other issues that will protect the interests of the City.

18. Contracts

The Administration is requested to submit to Council by September 15, 2011 a detailed analysis and recommendations as to which contractual services above \$50,000, which were previously identified, could be brought "in-house", either in part or in total. The analysis should include projected costs and efficiencies.

19. Community Resource Officers

The Chief of Police provided four officers to assigned schools; the City Council strongly suggests that the Lansing School District reimburse the City for half the officers' wages and fringes.

20. Human Services and Community Supported Agencies Funding

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

21. Personnel and Fringe Accounts

Administrative transfer authority shall be as set forth in Section 7-107.3 of the City Charter.

22. Event Costs

The Administration is requested to present Council with a detailed analysis by January 1, 2012, of the costs spent by the City on all public events which occurred from July 1, 2011, through December 31, 2012. This analysis is to include a breakdown, by event, the related City costs such as police, public service time, parks, etc. The Administration is to collect this data on a continuous basis and report its findings to Council on January 1st of the calendar year.

23. Pedway

The Administration is requested to submit to Council by October 1, 2011, a detailed plan and budget for the renovation the Pedway.

24. City Capital Improvement and Maintenance

The City's Capital Improvement and Maintenance Plan is referred to Committee of the Whole for review and consideration by January 1, 2012.

26. Light on Fairview and Saginaw

Administration is requested to work with MDOT on changing the caution light at Fairview and Saginaw to a full phase traffic signal light and installing a full phase traffic signal light and pedestrian crossway at Marshall and Grand River.

28. Sidewalks

The Council supports installation of sidewalks to fill gaps on all streets as outlined in the Public Service Department's 2005 Sidewalk Analysis.

29. Surveillance Cameras

The Mayor has raised sufficient private funds to lease and maintain all surveillance cameras for fiscal year 2011-2012. The Mayor may until he is able to privately fund the remaining cameras, shift camera locations to provide for the widest possible coverage until such time that additional cameras may be procured through private funding.

30. AMBULANCE SERVICES

Administration is to submit a plan on administering an annual rate Subscription Ambulance Service program to City Council by June 1, 2011.

31. Council's Budget Policy Statement

It is Council's intent and understanding that adoption of the FY 2011-12 budget constitutes the City's official budget priorities and policy.