

2020 Recommended Budget

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A PRIME MICHIGAN
COMMUNITY.



2019 Action Plan

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- 1. Expand Redi-Ride**
- 2. Redevelop Core PICA Areas**
- 3. Relocate Farmers' Market**
- 4. Local Road Funding**
- 5. Expand Pathway System(Boardwalk)**
- 6. Strengthen the Meridian Mall**

Five Budget Goals for 2020

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- 1. ELIMINATE MERS PENSION DEBT BY DECEMBER 31, 2027**
- 2. REDEVELOP CORE PICA AREAS**
- 3. FIX OUR ROADS (12-15 MILES)**
- 4. NEW FARMERS' MARKET (JUNE 2020)**
- 5. REPLACE MUNICIPAL BUILDING HVAC SYSTEM**

PENSION

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**ELIMINATE MERS
PENSION DEBT BY
DECEMBER 31, 2027**



Pension Funding Levels

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Unit	% Funded 2018	% Funded 2019
DPW	85%	83%
Police Patrol	80%	75%
Fire Department	51%	48%
Clerical	81%	80%
Teamsters	89%	94%
Police Command	<u>57%</u>	<u>53%</u>
TOTAL MERS DEBT	64% Overall	63% Overall
	76% State Average	75% State Average

**To accelerate to a 100% funding ratio
in 10 years, estimated monthly
employer contributions would be
\$327,993 instead of \$214,649.**



Pension Contributions 2020

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ARC Payment	\$2,575,788
Police Millage	\$750,000
Fire Millage	\$750,000
ARC Payment (Required)	\$2,575,788
TOTAL 2019 Contribution	\$4,075,788
Required Annual Payment for 100% Funding by 2027	\$3,935,916 (\$327,993 x 12)

Downtown Okemos

Haslett Village
Square

Carriage Hills
Shopping Center



Downtown Okemos Demolition

Redevelop PICA's

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- 1. APPROVED THE VILLAGE OF OKEMOS PROJECT MUPUD AND SPECIAL USE PERMIT**
- 2. REWROTE THE DOWNTOWN DEVELOPMENT AUTHORITY TAX INCREMENT FINANCING PLAN (TIFA)**
- 3. DEPLOYED MEDC GRANT FUNDS FOR HASLETT COMMERCIAL DISTRICT ABSORPTION STUDY**



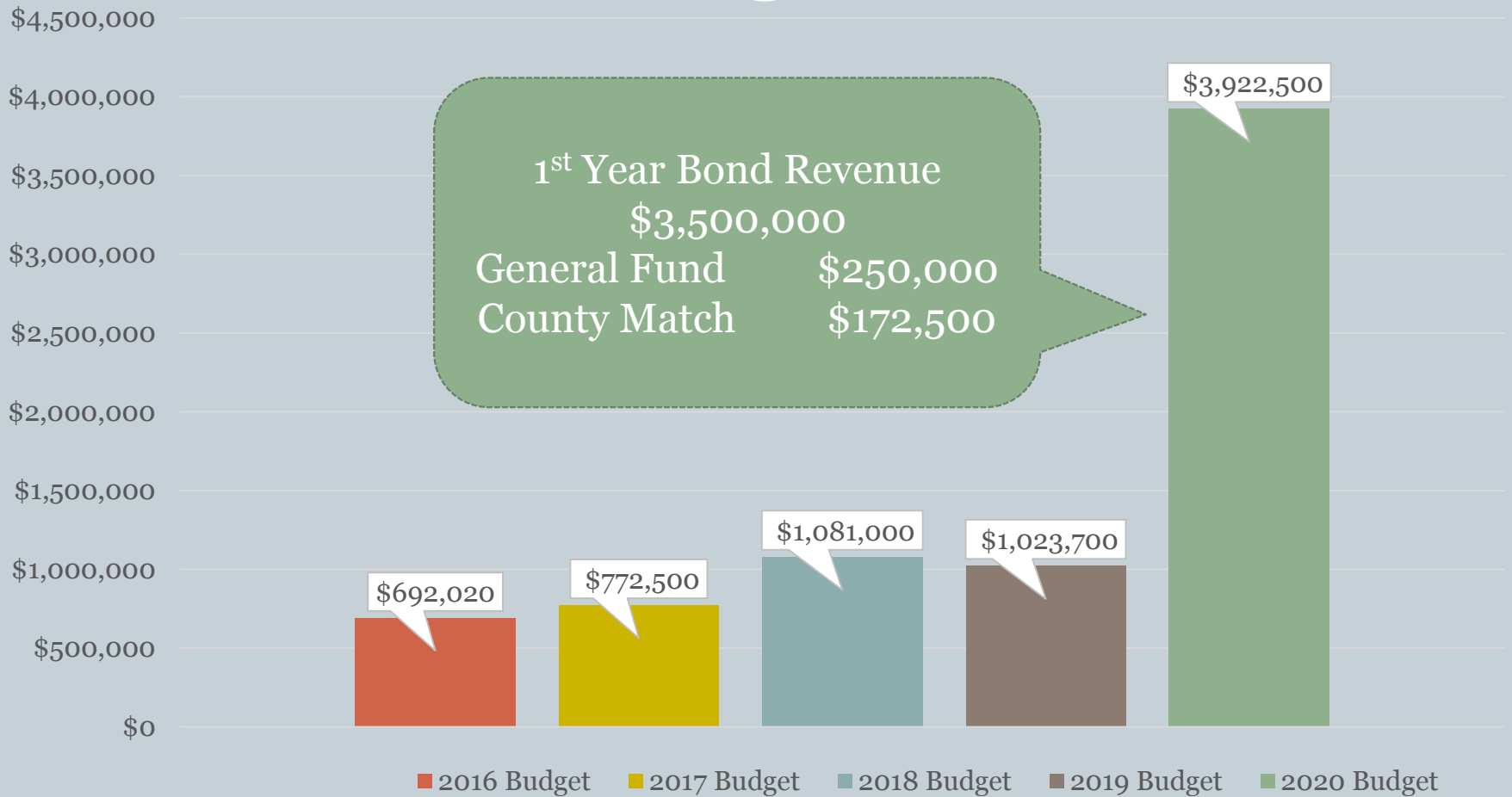
**Additional
\$427,500
Local
Roads
Fund**

Fix Our Roads



Budgeted Local Road Funding

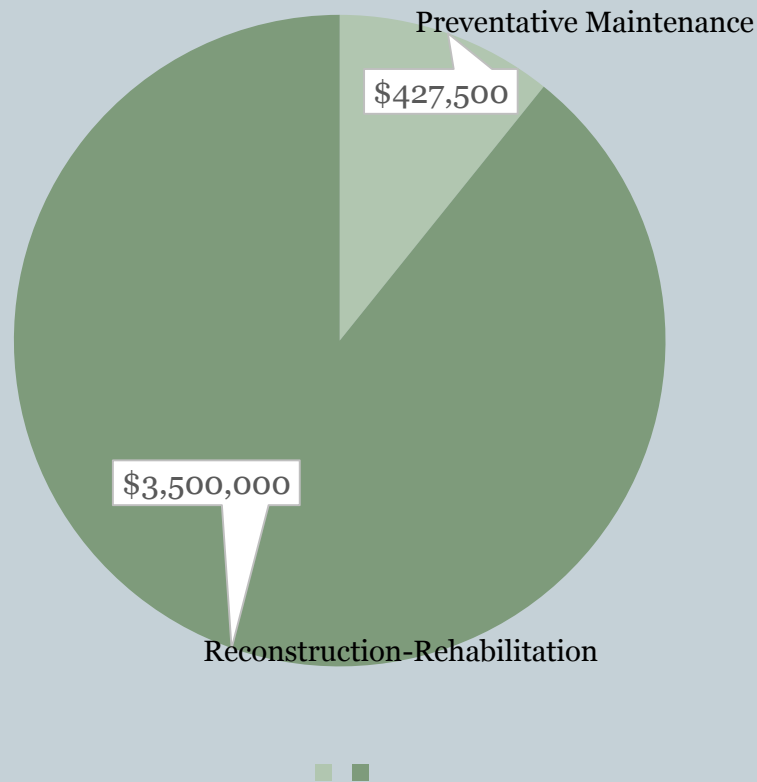
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Local Road Funding

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2020 Spending Plan



Key 2019 Developments

Launch Trampoline Park
 High Caliber Karting and Entertainment
 X-Golf
 Orthopaedic Rehab Specialists
 Big Lots
 Panera Bread
 Portnoy and Tu Dentistry
 Crunch Fitness
 Firestone Complete Car Care
 Soldan's Pet Supply Relocation
 LaFontaine Chrysler
 Courtyard by Marriott
 Village of Okemos
 Newton Park Apartments
 Red Cedar Manor
 New Hope Church

Community Development & Tax Base

2018-\$1,760,492,416
 2019-\$1,819,243,937



Communications

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- **Reorganization-6 to 3 Full Time Staff**
- **\$680,000 to \$314,510**
- **2020 Core Services: Website, Marketing, Social Media, Televising Meetings, HOMTV Programming**

Funded Through Dedicated Parks Millage

Farmers' Market Relocation Project

Large Dog Park

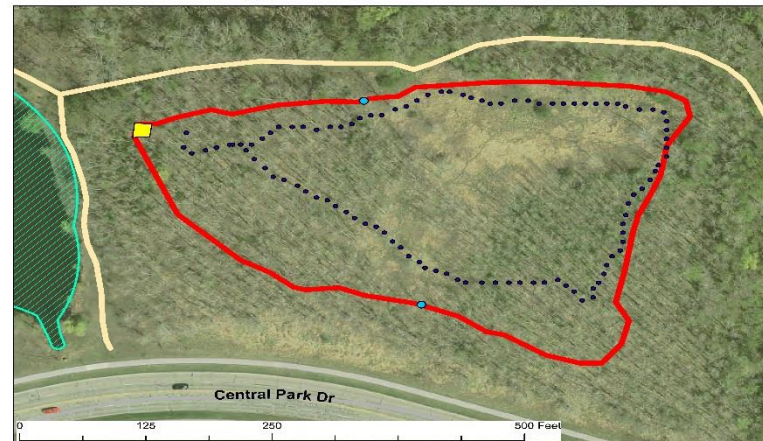
Parking Lot Expansion for North Meridian and Central Park South

Shade Structure for Pickleball

Parks and Recreation Projects



Meridian Large Dog Park



Address: 1990 Central Park Drive (Central Park South)
Area: 2.8 acres
Perimeter: 1,500 ft.

Police Department

41 Sworn
Officers

3 Police Cars

2 Radar Signs

Accident
Investigation
Software

Nelson Room
Upgrades

New Canine
“Chief Viking”



Fire Department

32
Firefighters/
Paramedics

\$250,000
Set Aside
Ladder Truck

Emergency
Siren (#9)

Medical
Coverage
Alaiedon
Township



Motor Pool Vehicle Purchases

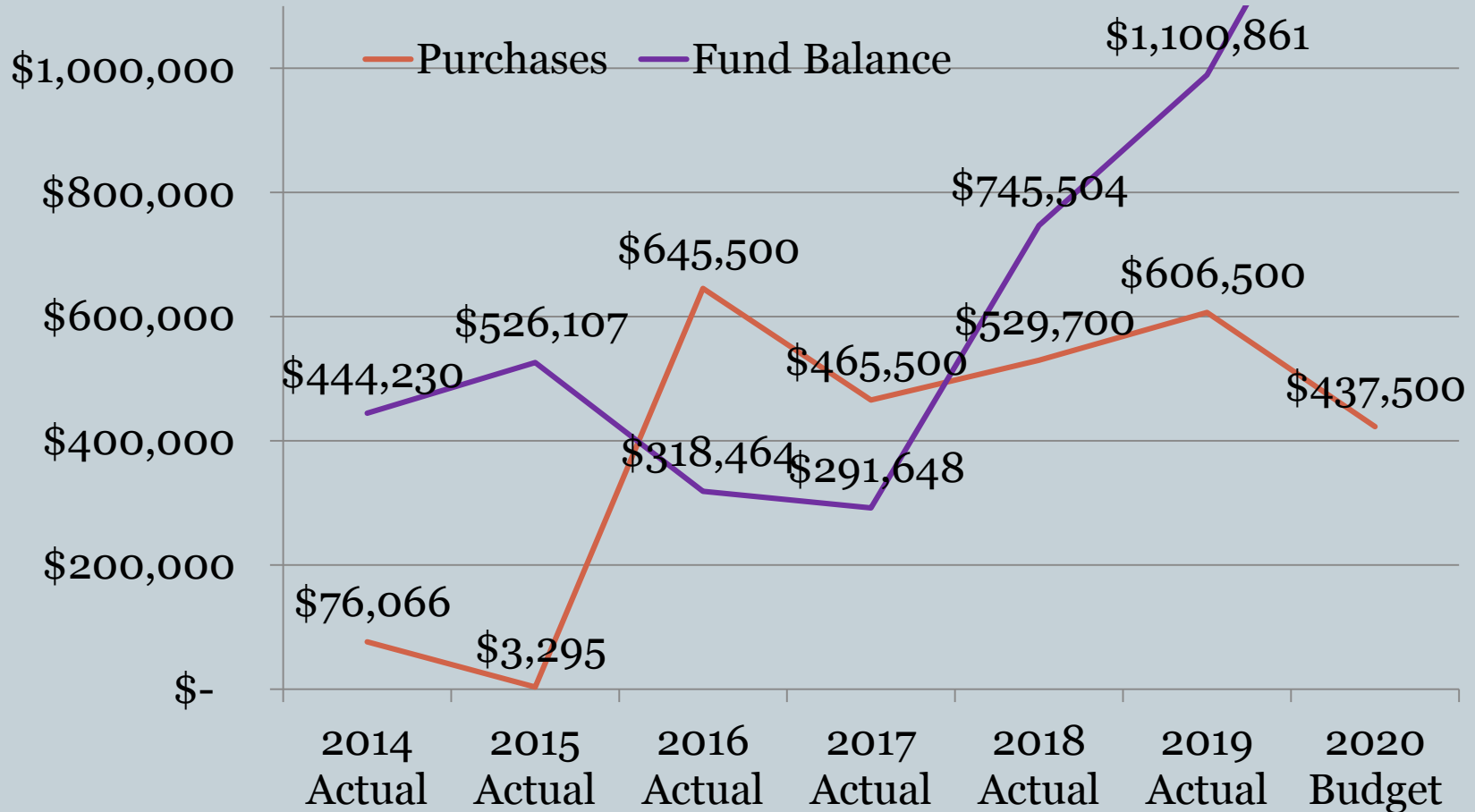
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2020 Budget - \$422,500

<p><u>POLICE</u> 3 Police Patrol Vehicles \$123,000</p>	<p><u>FIRE</u> Refit Patrol Vehicle \$3,000</p>	<p><u>PUBLIC WORKS</u> Refit Patrol Vehicle 10 Yd Dump Truck 2 Heavy Duty Trucks \$244,500</p>	<p><u>ADMIN. /COMMUNITY DEVELOPMENT</u> 2 Utility Vehicles \$45,000</p>	<p><u>PARKS</u> Salt Spreader \$7,000</p>
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Motor Pool Purchases

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General Fund Capital Projects

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2020
Budget
\$2,325,000

- HVAC at Municipal Building \$2,200,000
- Renovate Employee Break Rooms \$20,000
- Window Replacements at Municipal Building \$30,000
- Replace Concrete Driveway at South Fire Station \$75,000



Water and Sewer Estimated Available Cash

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- Water Fund

2018 Actual - \$4,448,704

2019 Projected - \$4,514,248

2020 Budgeted - \$4,510,188

- Sewer Fund

2018 Actual - \$3,284,708

2019 Projected - \$3,287,274

2020 Budgeted - \$3,330,024

Upcoming Water/Sewer Projects

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YEAR	PROJECT	SEWER	WATER
2020	Identified Sewer Main Rehab	\$450,000	
2020	Shoals On-Site Backup Generator	\$50,000	
2020	Dobie Road Booster Station Modifications		\$225,000
2020	Haslett Road Water Main Replacement		\$290,000
2020	Water Treatment Plant Improvements		\$150,000
TOTALS		\$500,000	\$665,000

Rate Comparison Water & Sewer

Based on a 12,500 gallons per quarter

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Municipality	Quarterly Bill
Williamston	\$294.90
East Lansing	\$269.67
Potterville	\$255.69
Delhi Township (BWL)	\$253.38
Lansing (BWL)	\$253.06
St. Johns	\$247.42
Grand Ledge	\$232.99
Charlotte	\$215.25
Bath Township (BWL)	\$214.31
Leslie	\$210.09
DeWitt Township (BWL)	\$200.39
Eaton Rapids	\$185.41
DeWitt (BWL)	\$174.11
Mason	\$163.48
Meridian Township 2019	\$130.01
Meridian Township Proposed 2020	\$137.63

Promises Made 2017

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Promises Made 2017



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Hire 2 New Police Officers



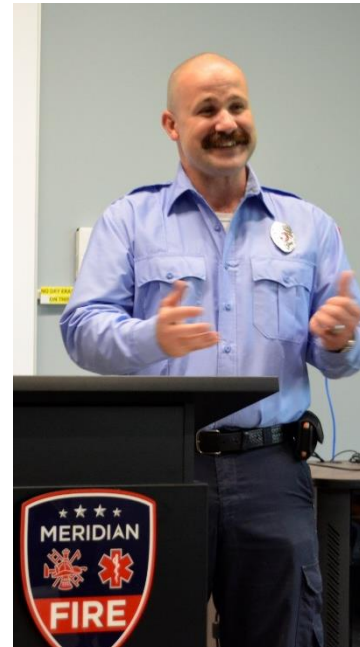
Promises Made 2017



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Hire 2 New Firefighter/Paramedics



Promises Made 2017



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Contribute \$1,500,000 per year to Police-Fire Pensions



Promises Made 2017



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Set aside \$250,000 per year for the purchase of a Ladder Truck



Promises Made 2019

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Promises Made 2019



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Contribute 100% of the Local Road Millage to fix our roads.

No administrative cost.



Promises Made 2019



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Contribute funding to preserve our high quality roads to maintain higher ratings.



Promises Made 2019



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Obtain approval from Ingham County & administer our own local road program.



Promises Made 2019



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Provide Township staff on-site to inspect the local road program.



Staffing Changes

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Communications Department

Director	-1
Administrative Assistant	-1
Content Specialist	-.725
Freelance Journalist	-.5

Staffing Changes

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Engineering Department

Administrative Assistant	-1
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Accounting & Budgeting

Purchasing Coordinator	+1
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Streets & Highways

Project Engineer	+1
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Staffing Changes

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Information Technology

Assistant Director of IT	+1
Systems Administrator	-1
Systems Administrator	-1

Staffing Changes Summary

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Estimate

<u>2019</u>	<u>2020</u>
167	164
Projected Savings	\$186,500

SUMMARY

2020 SPECIAL APPROPRIATIONS

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- **\$250,000 Local Roads**
- **\$400,000 Farmers' Market**
- **\$700,000 Meridian Redevelopment Fund**
- **\$2,200,000 HVAC Improvements**
- **\$20,000 Employee Breakrooms**

SUMMARY

2020 SPECIAL APPROPRIATIONS

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- **\$54,000 ADDITIONAL PAYMENT TO TOWNSHIP PENSION FUND**
- **\$1,500,000 ADDITIONAL PAYMENT TO MERS**
- **\$5,000 HISTORICAL VILLAGE MAINTENANCE**
- **\$4,000 MEALS ON WHEELS**
- **\$1,700 MERIDIAN COMMUNITY BAND**
- **\$30,000 WINDOW REPLACEMENTS AT TOWN HALL**

SUMMARY

2020 SPECIAL APPROPRIATIONS

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- **\$15,000 CANINE UNIT**
- **\$1,000 CHINESE NEW YEAR**
- **\$400 FLAGS OVER MERIDIAN**
- **\$25,000 EMERGENCY WARNING SIREN
(9TH)**
- **\$245,000 ADDITIONAL PAYMENT TO
OPEB**

SUMMARY

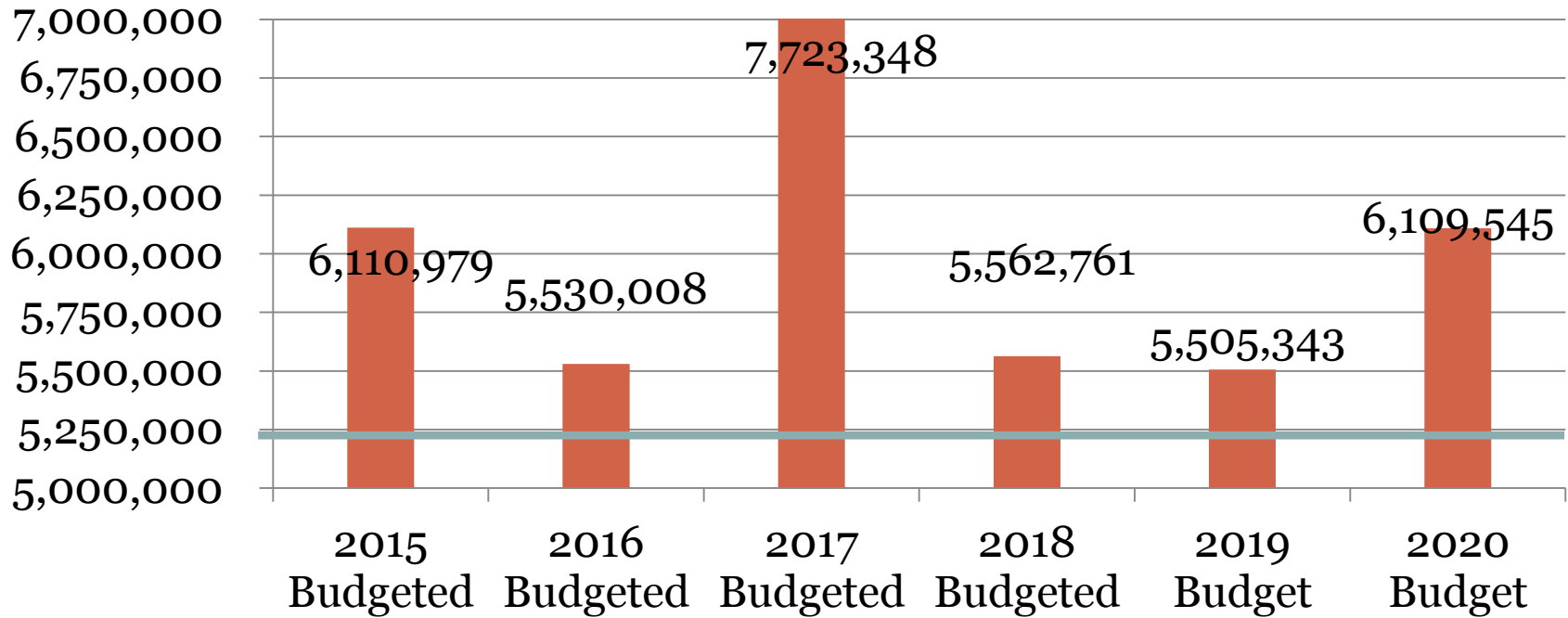
2020 SPECIAL APPROPRIATIONS

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- **\$123,000 Three Police Interceptors**
- **\$75,000 South Fire Station Front Driveway Replacement**
- **\$250,000 Ladder Truck Set Aside**
- **\$150,000 DPW 10 Yard Dump Truck**
- **\$10,000 Lake Lansing Watershed**

General Fund – Fund Balance

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Township Board Policy - \$5,250,000 minimum fund balance

Questions?

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THANK YOU

