

# 2022 Recommended Budget

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A PRIME MICHIGAN  
COMMUNITY.



# A Look Back at Our Investments....

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# Fire Department 2013-2021

3

- Central Fire Station \$3.5M
- Ladder Truck \$1M
- Command Vehicles \$54,000
- Pumper \$450,000
- Ambulances \$745,000
- 3 Additional FF/Paramedics \$323,705
- 7 Emergency Sirens \$175,000
- ATV \$20,000
- EMS Laptops \$21,000
- EKG Monitors \$120,000
- Cement Pad at Station 93 \$75,000

**Total  
Investment=\$6,483,705**



# Police Department 2013-2021

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- DVR Recording System  
\$5,167
- 45 Body Cameras \$49,493
- E Citation Software \$23,226
- Radars/Speed Displays  
\$33,253
- 4 Academy Sponsorships  
\$28,350
- 30 Police Vehicles \$1,089,000
- 2 Additional Officers

**Total Investment=\$1,299,742**



# Parks and Recreation 2013-2021

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Park Millage-Wonch, Hillbrook, Orlando, Towner, North Meridian, Dog Park, Legg, Marketplace, HNC	\$6,235,500
Land Preservation Millage-Tihart, Mandenberg, Ponderosa	\$1,151,647
General Fund	\$500,000
Senior Center Millage- Courtyard	\$50,000
Grants-MSU to Lake Lansing Trail, Central Meridian Trail & Dock, Historical Village	\$1,551,400
<b>Total Investment=</b>	<b>\$9,488,547</b>



# Information Technology 2013-2021

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- Desktop Computers \$248,000
- Network Computers \$36,500
- End User Technology Equipment \$163,500
- Centralized Servers & Network Appliances \$241,000
- Mobile Computing-Police Department \$105,500
- Mobile Computing-Fire Department \$34,000
- Mobile Computing-Other \$76,000
- IT Services \$65,000
- Training Programs \$18,000
- New Software \$252,000

**Total Investment=\$1,231,500**

# Public Works & Streets 2013-2021

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## Public Works-\$10,552,300

- Wildwood Lift Station Replacement
- East End Lift Station Repairs
- Service Center Roof Replacement
- Towar Lift Station Replacement
- Kansas Street Sanitary Sewer Extension
- Shaw Street Water Main Replacement
- Ardmore Ave. Water Main Replacement
- Towner Road Water Main Replacement
- Sirhal/Jo Pass Water Main Replacement
- Grand River Water Main Extension
- South Water Tank Improvements

## Streets-\$11,200,065

- Cornell Road Paving-2013
- 3.3 Miles Road Paving-2014
- 4.4 Miles of Road Paving-2015
- Okemos Road Pathway Bridge
- Haslett Road Pathway
- RRFB Kinawa Road
- 2.82 Miles of Road Paving-2016
- 2.88 Miles of Road Paving-2017
- Sleepy Hollow Road Paving
- 3.1 Miles of Road Paving-2019
- Towner Road Paving
- 26.94 Miles of Road Paving & Preservation-2020
- 17.98 Miles of Road Paving & Preservation-2021

# Communications 2013-2021

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- Studio Lighting Project \$32,000
- TVU Live Remote Production Backpack \$25,000
- Ultranexus Video Playback System Conversion To HD \$11,000
- Town Hall Room Audio Engineering/Re-cabling Project \$32,000
- Studio LED Lighting Conversion \$12,000
- Studio Camera Replacements–Conversion From SD To HD \$213,000
- Broadcast Pix Video Production Switcher Replacement \$16,000
- Control Room Software Upgrades–Graphics & Teleprompter Equipment \$69,000
- Video Archive Storage System Replacement \$87,000
- Newtek Video Production Switcher Replacement \$22,000

**Total Investment: \$519,000**



# 2021 Action Plan

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- 1. Meridian Sustainability Plan**
- 2. Diversity, Equity, and Inclusion (DEI)**
- 3. Redevelop Downtown Okemos & Haslett**
- 4. Implement Year 3-Local Roads**
- 5. Redesign Township Website**
- 6. Township Branding Signage**
- 7. Complete Phase 1 & 2-MSU to Lake Lansing Pathway**
- 8. Broadband Access**

# Budget Goals for 2022

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- 1. PENSION/LEGACY COSTS**
- 2. INVESTMENT IN PICAS**
- 3. LOCAL ROADS**
- 4. OVERHAUL IT INFRASTRUCTURE**
- 5. ENVIRONMENT-SUSTAINABILITY**
- 6. PUBLIC SAFETY**

# PENSION

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



# Pension Funding Levels

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Unit	% Funded 2020	% Funded 2021
DPW	77%	75%
Police Patrol	73%	73%
Fire Department	46%	54%
Clerical	77%	76%
Teamsters	85%	82%
Police Command	<u>51%</u>	67%
<b>TOTAL MERS DEBT</b>	<b>62% Overall</b>	<b>64% Overall</b>
	<b>73% State Average</b>	<b>74% State Average</b>

# Modified Pension Funds 2017

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Division	Percent Funded
Administrative Professionals	113%
DPW	88%
Fire	91%



**To accelerate to a 100% funding ratio  
in 10 years, estimated monthly  
employer contributions would be  
\$395,145 instead of \$271,613.**

**\$434,788**



# Pension Contributions 2022

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<b>Police Millage</b>	<b>\$750,000</b>
Fire Millage	\$750,000
ARC Payment (Required)	\$3,259,356
<b>TOTAL Contribution Based on 2017 Commitment + ARC</b>	<b>\$4,759,356</b>
<b>Required Annual Payment for 100% Funding by 2027</b>	<b>\$4,741,740 (\$395,145 x 12)</b>
<b>2022 MERS Payment</b>	<b>\$5,217,456</b>

# The Real Story

## Debt....More Progress

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	2013 Debt	2013 % Funded	2021 Debt	2021 % Funded
Retiree Health Care	\$4.8M	54%	\$18,461	99.74%
Township Pension Fund	\$1.9M	68%	\$0	100.86%

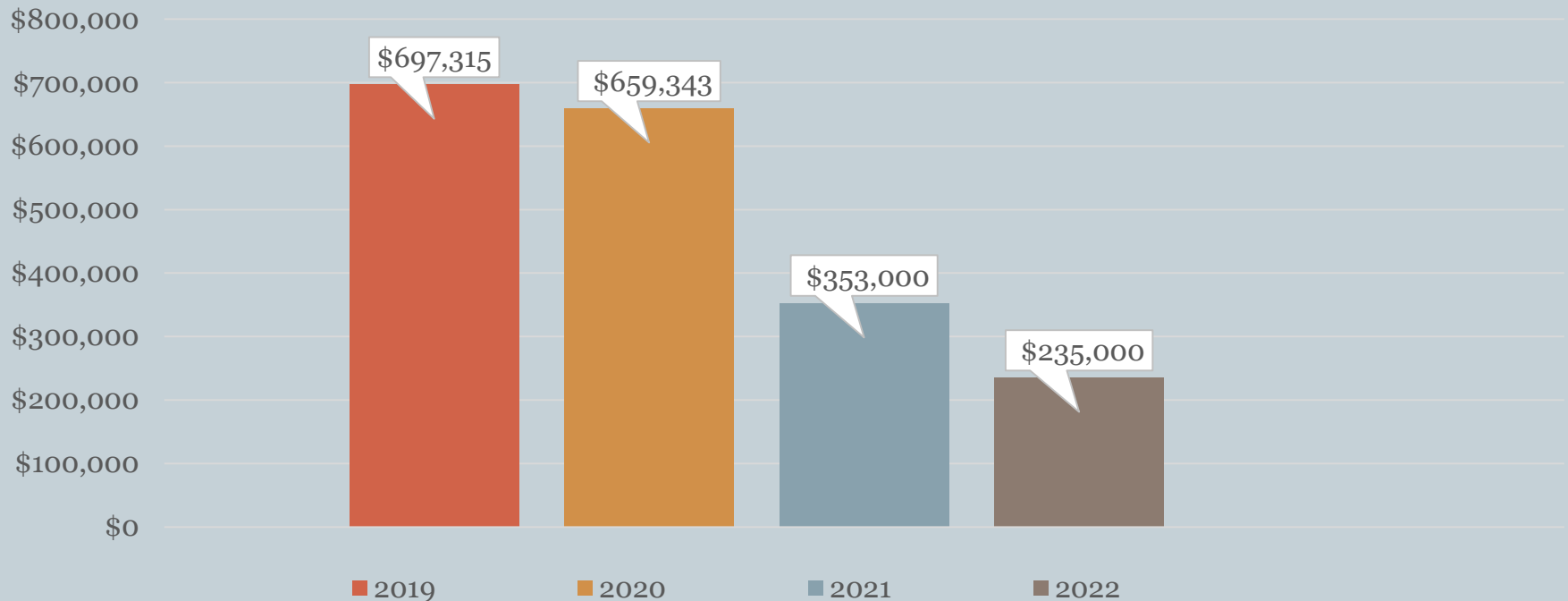
In the past eight years, the township has eliminated \$6,700,000 in retiree health care and pension debt liability.



# It Matters....

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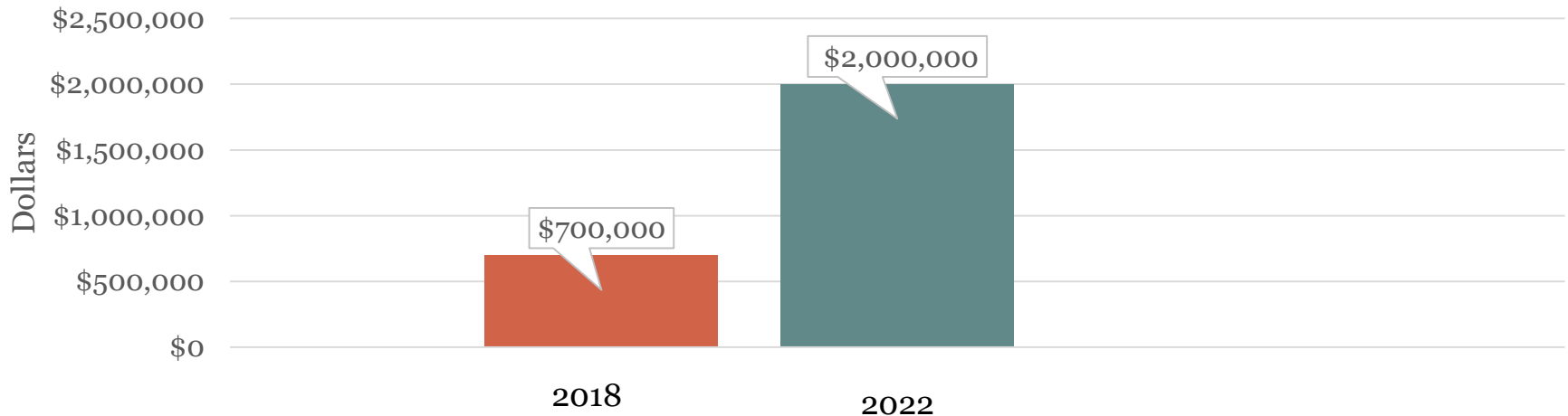
How does eliminating \$6,700,000 affect our annual required payments for retiree health care and township non-MERS pension?



# Investment in PICA's Meridian Redevelopment Fund

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**Our request is to increase the Meridian Redevelopment Fund from \$700,000 to \$2,000,000. The additional funds will be earmarked for public uses within our PICA's.**



**Downtown  
Okemos**

**DDA  
Funding**

**BRA  
Funding**

**MRF  
Funding**

**EGLE  
Funding**

**SmartZone**



**Downtown Okemos Demolition**

# Downtown Haslett Pine Village

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**Additional  
\$450,000  
Local Roads  
Fund**

**2022**

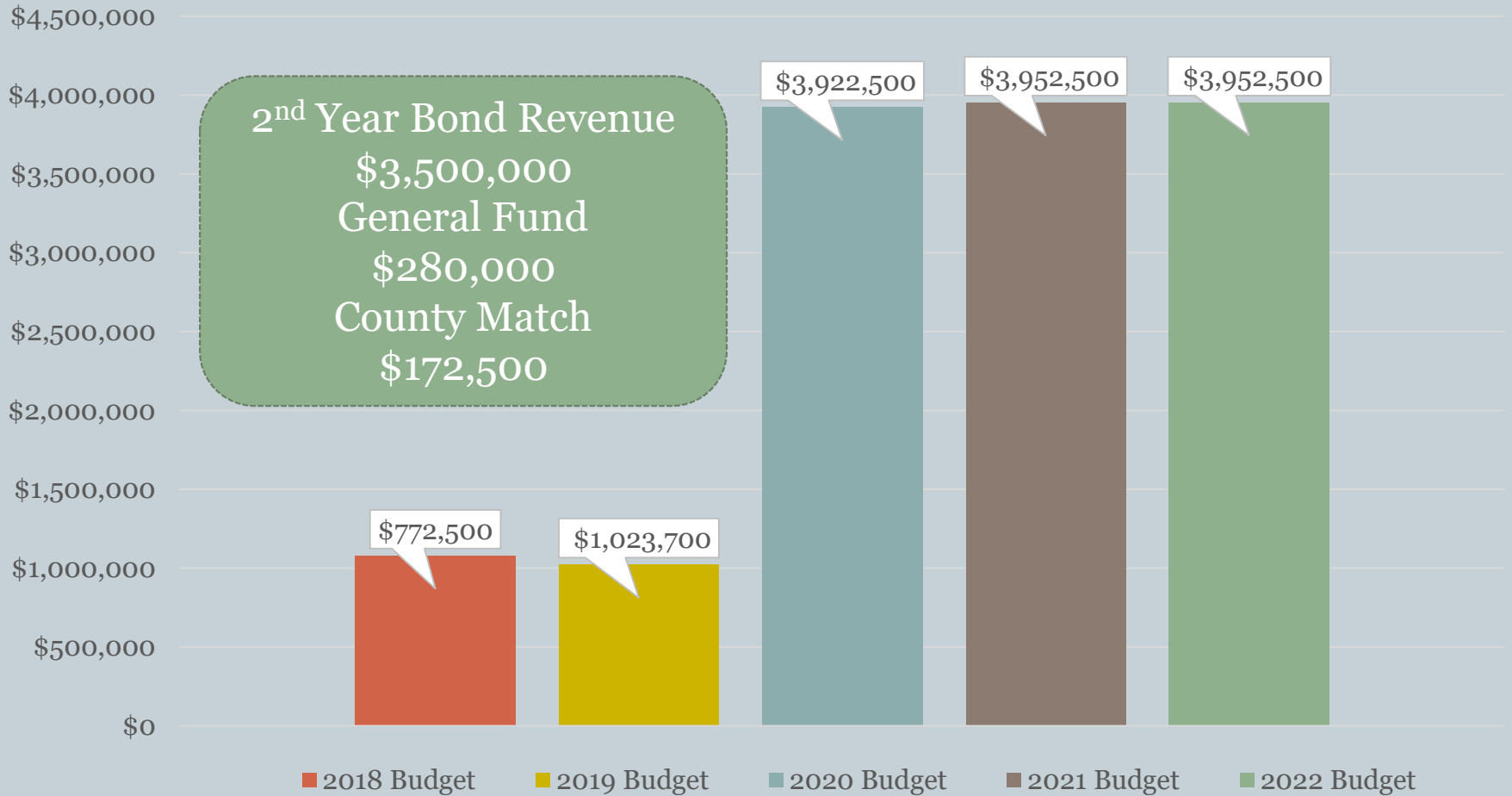
**\$3,950,000**

## Fix Our Roads



# Budgeted Local Road Funding

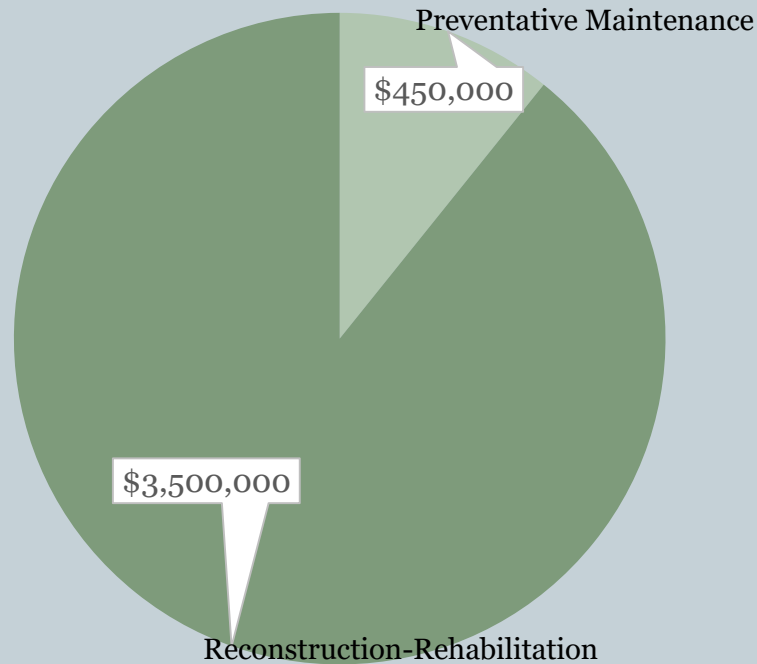
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# Local Road Funding

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## 2022 Spending Plan



# Local Roads = Results

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## Pavement Surface Evaluation and Rating Study (PASER)

PASER Rating

Program Goal in 2028=8

	2020	2021	2022
<b>Required</b>	<b>4.83</b>	<b>5.18</b>	<b>5.53</b>
<b>Actual</b>	<b>5.08</b>	<b>5.37</b>	<b>5.64</b>



# Overhauling our IT Infrastructure

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Our request is to commit \$500,000 to overhaul our aged and maligned IT infrastructure. According to our IT leadership, “our current system is a C-/D+ system.”



# Township Recycling Center

## Electronics Recycling

Saturday Sep 18 9am-2pm

Chippewa Middle School Parking Lot

4000 Okemos Rd. Okemos, MI

in partnership with the  
State of Michigan, R2C2,

Delta Dental, Granger, and YOU!



**The Township Board and staff are committed to our environment and sustainability best practices.**

# Consumers Energy

# Electric Vehicles



**The Township Board and staff are committed to our environment and sustainability best practices.**

# Public Safety

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The Township Board is committed to providing a safe and welcoming community for our 44,000 residents.

Since 2017, we have increased our police and fire staffing from 69 to 74. An increase of 7%.



## Key 2021 Developments

Joe's On Jolly  
Copper Creek  
Silverstone Estates  
Haslett Marathon  
High Caliber Karting  
Expansion  
Buddies Pizza  
Elevation Apartments  
Phase 2 and 3  
International Market  
Williams Volkswagen  
and Audi  
Chief Okemos Circle  
Lil Emil's Meridian  
Mall Food Court

## Community Development & Tax Base

2020-\$1,872,353,000

2021-\$1,914,507,000



# Comparable Communities-Tax Base

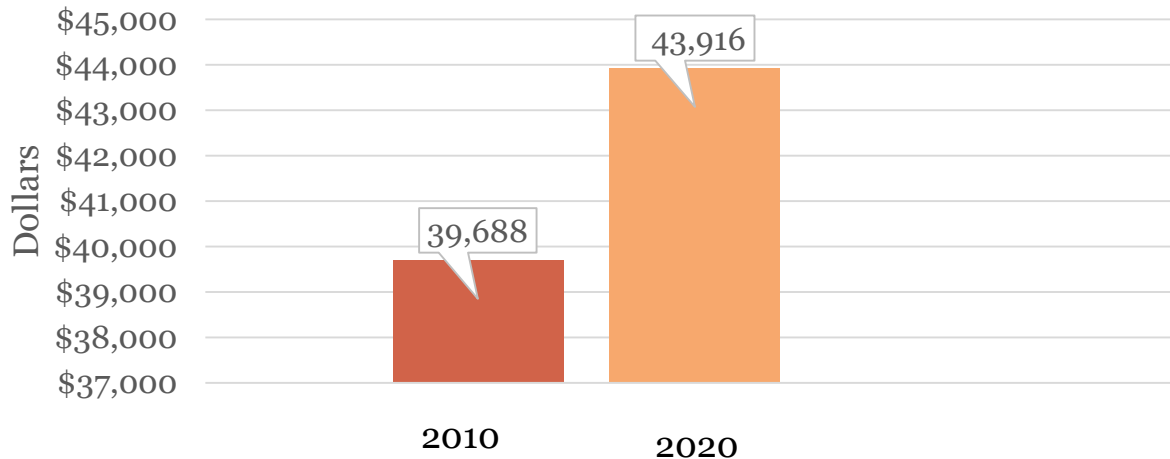
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Community	Population	2018 Tax Base
<b>Meridian Township</b>	<b>43,916</b>	<b>\$1,914,507,000</b>
Muskegon	38,318	\$564,514,577
East Lansing	47,741	\$930,361,298
Delhi Township	27,710	\$764,836,279
Delta Township	33,119	\$1,468,853,584
Lansing	112,644	\$2,002,389,201
Bay City	32,661	\$531,264,155
Kalamazoo	73,598	\$1,526,623,825
Saginaw Township	41,679	\$1,263,511,486
Midland	42,547	\$2,073,590,400
Kentwood	54,304	\$1,969,364,642

# 2020 Census Smart Growth.... Controlled Growth....

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The US Census reports that Meridian Township grew by 11% from 2010 to 2020. The Township's population is now 43,916.



# Comparable Communities-Population Growth

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Community	Percent Population Growth 2010-2019 (2020 Census)
<b>Meridian Township</b>	<b>11%</b>
Muskegon	-6.3%
East Lansing	-0.9%
Delhi Township	7.1%
Delta Township	2.2%
Lansing	3.5%
Bay City	-6.3%
Kalamazoo	2.6%
Saginaw Township	2.1%
Midland	-0.4%
Kentwood	6.6%



## Funded Through Dedicated Parks Millage

Harris Nature Center Pavilion & Restroom

Central Meridian Regional Trail Connector & Fishing Dock

Gateway Walkway & Restroom in Historical Village

## Parks and Recreation Projects



41 Sworn  
Officers

5 Police Cars

1 Records  
Position

\$5,000  
Educational  
reimbursement

Emergency  
Generator

Williamstown  
Township

# Police Department



## Fire Department

32 to 33  
Firefighters/  
Paramedics

\$90,000  
Purchase  
Ambulance

Emergency  
Siren (#11)

Five new sets  
of turnout gear

New Battalion  
Chief Vehicle



# Motor Pool Vehicle Purchases

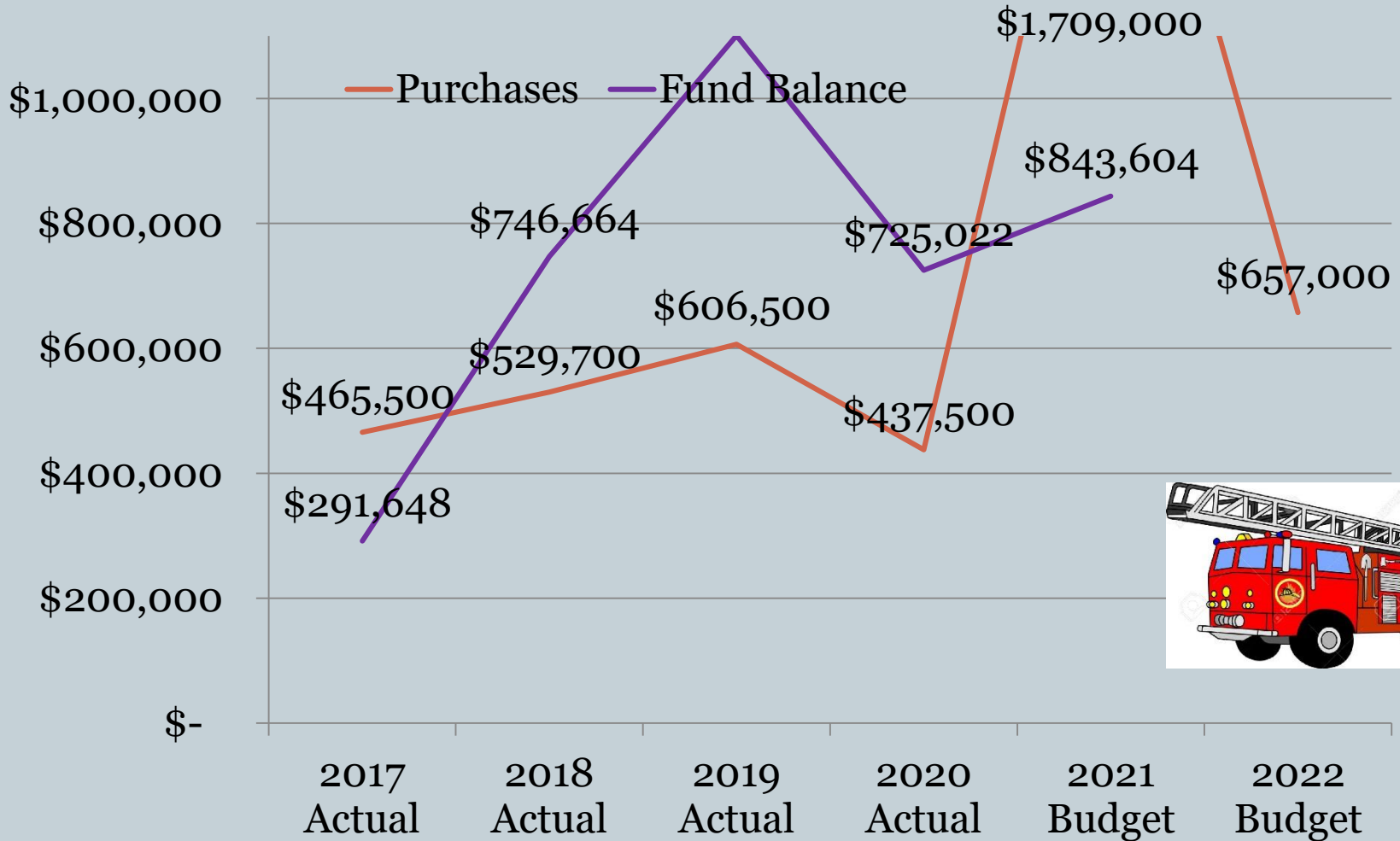
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## 2022 Budget - \$657,000

<b><u>POLICE</u></b> 5 Police Patrol Vehicles \$198,000	<b><u>FIRE</u></b> Ambulance Battalion SUV \$274,000	<b><u>PUBLIC WORKS</u></b> Sewer 1 Ton Truck \$50,000	<b><u>PATHWAY</u></b> Tool Cat \$70,000	<b><u>PARKS</u></b> Cemetary Mowers ½ Ton Truck Trailer \$65,000
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# Motor Pool Purchases

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# General Fund Capital Projects

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**2022  
Budget  
\$927,300**

- IT \$622,300
- Public Safety Generator Replacement \$110,000
- Service Center Entry Window \$10,000
- LED Conversion Township & Okemos Library \$75,000
- Okemos Library Roof Repair \$95,000
- Treasurer/Clerk Breakroom \$15,000

# Water and Sewer Estimated Available Cash

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- Water Fund

2021 \$4,454,887

2022 \$3,916,682

- Sewer Fund

2021 \$4,797,565

2022 \$4,608,625

# Upcoming Water/Sewer Projects

22

YEAR	PROJECT	SEWER	WATER
2022	Towar Garden Meter Project	\$200,000	
2022	County Park North Rehabilitation	\$500,000	
2022	Dobie Road Booster Station Modifications		\$300,000
2022	North Water Tower Improvements		\$200,000
2022	Grand River Water Main Replacement		\$600,000
TOTALS		\$700,000	\$1,100,000



# Rate Comparison Water & Sewer

Based on a 12,500 gallons per quarter

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Municipality	Quarterly Bill
Williamston	\$294.90
East Lansing	\$236.38
Potterville	\$255.69
Delhi Township (BWL)	\$275.29
Lansing (BWL)	\$273.24
St. Johns	\$253.54
Grand Ledge	\$277.14
Charlotte	\$241.38
Bath Township (BWL)	\$229.24
Leslie	\$219.85
Eaton Rapids	\$196.64
Mason	\$195.33
<b>Meridian Township 2020</b>	<b>\$145.88</b>
<b>Meridian Township Proposed 2021</b>	<b>\$148.75</b>

# Promises Made 2017

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# Promises Made 2017



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## Budget for 41 Police Officers



# Promises Made 2017



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## Budget for 32 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



51



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



# Staffing Changes

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## Department

<b>Police</b>	<b>+ .5</b>
Fire	+1
Total Change	1.5

# Staffing Changes Summary

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## Estimate

<u>2020</u>	<u>2021</u>	<u>2022</u>
164	161	163

# Our Challenges

54

- Overall Pension Debt is \$28,254,370
- Fire Department Pension Debt is \$15,293,566
- Police Department Pension Debt is \$9,945,788
- Recruitment of Police Officers and Paramedics
- Antiquated IT Infrastructure
- Recruiting and Retaining Talent

# Recruiting and Retaining Talent

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- Flex Time
- Casual Wear
- Holiday Pay, Personal Leave, Vacation Time, Sick Leave, Long-Term Disability and Pension
- Health Savings Account
- \$1,000 Retention Payments

# 2022 SPECIAL APPROPRIATIONS

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- **LOCAL ROADS PROGRAM (\$4,100,000)**
- **IT INFRASTRUCTURE OVERHAUL (\$500,000)**
- **PURCHASE NEW AMBULANCE (\$220,000)**
- **REPLACE OKEMOS LIBRARY ROOF AND GUTTERS (\$95,000)**
- **REPLACE PUBLIC SAFETY EMERGENCY GENERATOR (\$110,000)**
- **MERS ANNUAL PENSION CONTRIBUTION (\$5,217,456)**



# 2022 SPECIAL APPROPRIATIONS

57

- ALLOCATION TO THE MERIDIAN REDEVELOPMENT FUND (\$2,000,000)
- ONE ADDITIONAL FIREFIGHTER/PARAMEDIC (\$90,000)
- PURCHASE EMERGENCY WARNING SIREN (\$25,000)
- REPLACE FIRE COMMAND VEHICLE (\$54,000)
- PURCHASE PICKUP TRUCK AND TOOLCAT FOR PARKS DEPARTMENT (\$140,000)
- PURCHASE TRAILER, TWO MOWERS, AND ONE TRUCK FOR PUBLIC WORKS (\$90,000)

# 2022 SPECIAL APPROPRIATIONS

58

- **PREPARE FOR 2022 MASTER PLAN (\$40,000)**
- **ADJUDICATION MACHINE FOR CLERK'S OFFICE (\$60,000)**
- **ALLOCATE PAYMENT FOR DANIEL'S DRAIN (\$350,000 - BASED ON 50% ASSESSMENT TO AFFECTED RESIDENTS)**
- **ESTABLISH IT SUPPORT HELP DESK (\$36,000)**
- **ALLOCATION TO COMMUNITY GARDENS (\$5,000)**
- **ALLOCATION TO MEALS ON WHEELS (\$5,000)**
- **ALLOCATION TO MERIDIAN COMMUNITY BAND (\$1,700)**

# 2022 SPECIAL APPROPRIATIONS

59

- PURCHASE CAMTV EQUIPMENT (\$20,000)
- FUNDING FOR PRIME MERIDIAN MAGAZINE (\$15,000)
- ALLOCATION TO KIWANIS FLAGS (\$1,000)
- ALLOCATION TO LEAP, MML, MTA, CHAMBER, TRI-COUNTY AND CONVENTION/VISITORS BUREAU (\$57,300)
- NEW CHAIRS FOR POLICE CONFERENCE ROOM (\$5,000)
- ESTABLISHING POLICE EDUCATIONAL REIMBURSEMENT PROGRAM (\$5,000)

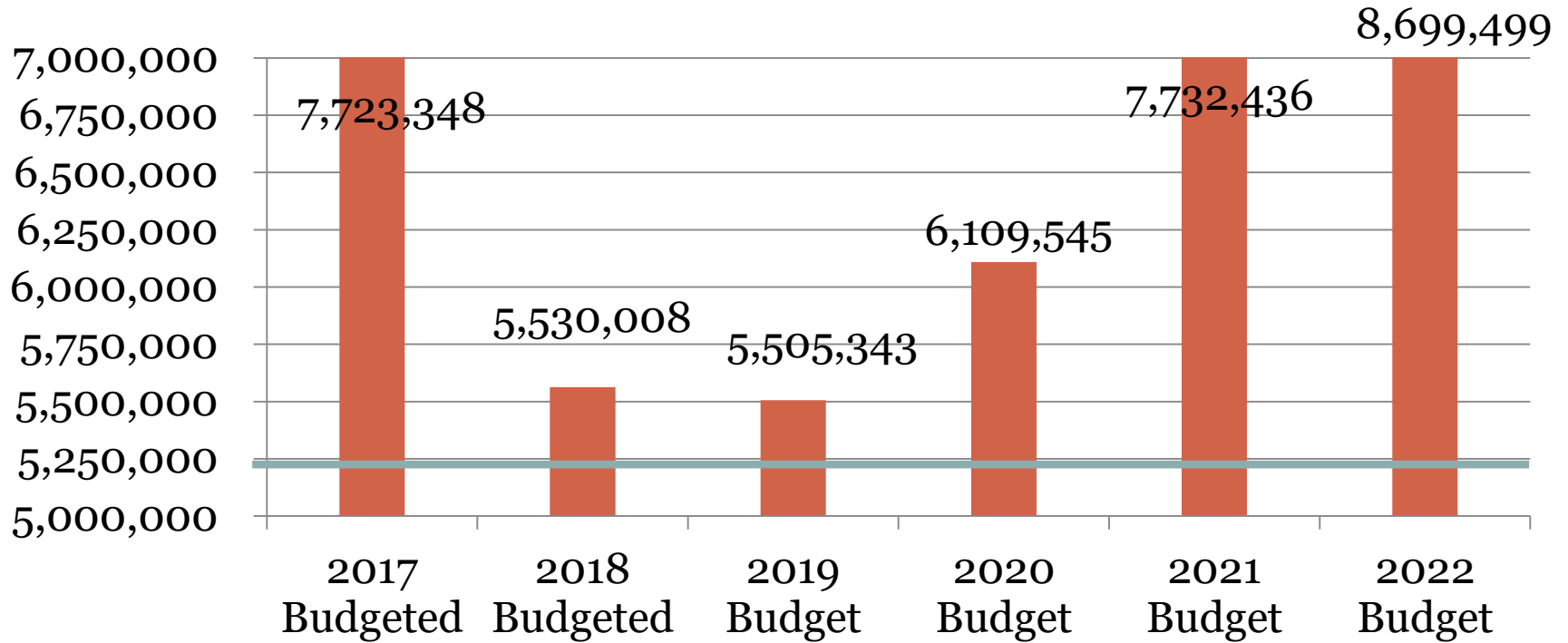
# 2022 SPECIAL APPROPRIATIONS

60

- PURCHASE HAND-HELD RADAR DEVICE (\$1,700)
- REPLACEMENT OF TWO TASERS (\$5,500)
- REPLACEMENT OF FITNESS ROOM TREADMILL (\$7,000)
- ONE-TIME RETENTION PAYMENTS (\$160,000)
- PURCHASE THREE PATROL VEHICLES, ONE DETECTIVE SUV AND POLICE CHIEF'S VEHICLE (\$198,000)
- ALLOCATION TO LAKE LANSING CLEAN UP (\$10,000)
- DIVERSITY, EQUITY AND INCLUSION TRAINING (\$30,000)

# General Fund – Fund Balance

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

# Summary

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- **Strong Financial Outlook**
- **Strong Population Growth**
- **Investing in Core Principles**
  - Eliminating Legacy Debt
  - Police & Fire Services
  - Environment & Sustainability
  - Recruiting & Retaining Talent
  - Diversity, Equity and Inclusion
  - IT Infrastructure
  - Local Roads
  - Redeveloping PICA's
  - Commitment to Parks, Open Space and Pathways



**A Prime Community**

**“Prime Results....Prime Community”**

# Questions?

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# THANK YOU

