

2023 Recommended Budget

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A PRIME MICHIGAN
COMMUNITY.



A Look Back at Our Investments....

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Fire Department 2013-2023

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- Central Fire Station \$3.5M
- Ladder Truck \$1M
- Command Vehicle \$54,000
- 2 Pumpers \$1,135,000
- Ambulances \$745,000
- 4 Additional FF/Paramedics \$401,550
- 8 Emergency Sirens \$235,000
- ATV \$20,000
- EMS Laptops \$21,000
- EKG Monitors \$120,000
- Cement Pad at Station 93 \$75,000

**Total
Investment=\$7,306,550**



Police Department 2013-2023

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- DVR Recording System \$5,167
 - 45 Body Cameras \$49,493
 - E Citation Software \$23,226
 - Radars/Speed Displays \$33,253
 - 9 Academy Sponsorships \$126,500
 - 33 Police Vehicles \$1,250,000
 - 2 Additional Officers \$189,500
 - 2 K-9 Units \$36,000
- Total Investment=\$1,713,139**



Parks and Recreation 2013-2023

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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
Total Investment=	\$9,488,547



Information Technology 2013-2023

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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
- IT Complete Overhaul \$970,000

Total Investment=\$2,209,500

Public Works & Streets 2013-2023

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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

2013-2023

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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

2022 Action Plan

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- 1. Infrastructure Enhancements**
- 2. Diversity, Equity, and Inclusion (DEI)**
- 3. Economic Development**
- 4. Community Planning & Development**
- 5. Environmental Sustainability**
- 6. Facilities, Parks and Grounds**
- 7. Public Safety**
- 8. Township Finances**
- 9. Community Engagement**
- 10. Retention, Recruitment and Well-Being**

Budget Goals for 2023

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- 1. LEGACY COSTS/PUBLIC SAFETY**
- 2. INVESTMENT IN PICAS**
- 3. DIVERSITY, EQUITY AND INCLUSION**
- 4. EQUITABLE COMPENSATION**
- 5. ENVIRONMENT-SUSTAINABILITY**
- 6. LOCAL ROADS**

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	% Funded 2022
DPW	77%	75%	80%
Police Patrol	73%	73%	79%
Fire Department	46%	46%	51%
Clerical	77%	76%	81%
Teamsters	86%	82%	86%
Police Command	51%	50%	56%
TOTAL MERS DEBT	62% Overall	64% Overall	72% Overall
	73% State Average	74% State Average	75% State Average

Modified Pension Funds 2017

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Division	Percent Funded
Administrative Professionals	125%
DPW	94%
Fire	94%



**To accelerate to a 100% funding ratio
in 10 years, estimated monthly
employer contributions would be
\$367,795 instead of \$261,296.**

\$444,955



Pension Payments Trending

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2022 Required \$271,613	\$3,259,356
2022 Actual \$395,145	\$4,741,740
2023 Required \$261,296	\$3,135,552
2023 Actual \$444,955	\$5,339,460

Pension Contributions 2023

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Police Millage	\$750,000
Fire Millage	\$750,000
ARC Payment (Required)	\$3,135,552
TOTAL Contribution Based on 2017 Commitment + ARC	\$4,635,552
Required Annual Payment for 100% Funding by 2027-2032-10 years	\$4,413,540 (\$367,795 x 12)
2022 MERS Payment	\$5,339,460

The Real Story

Debt....More Progress

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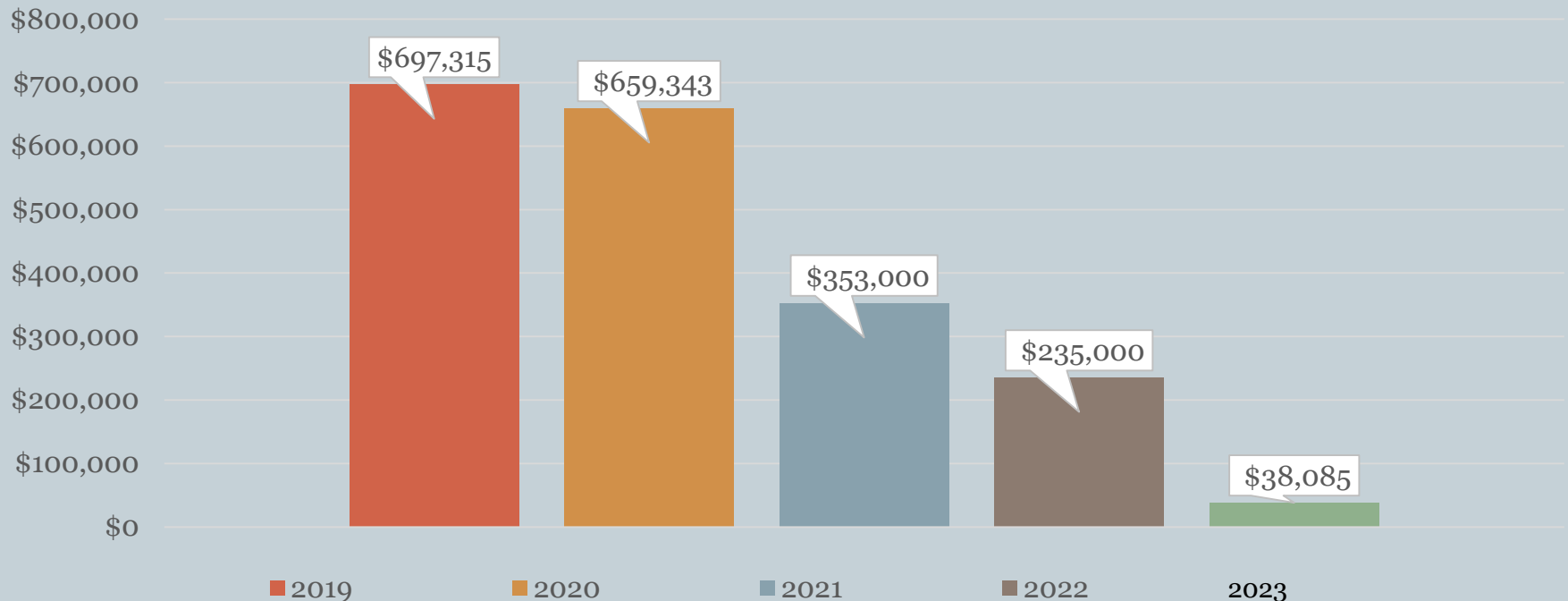
	2013 Debt	2013 % Funded	2022 Debt (Asset)	2021 % Funded	2022% Funded
Retiree Health Care	\$4.8M	54%	\$361,292	99.74%	95.46%
Township Pension Fund	\$1.9M	68%	(\$498,837)	100.86 %	110.12%

In the past eight years, the township has eliminated \$12,756,013 in retiree health care and pension debt liability.

It Matters....

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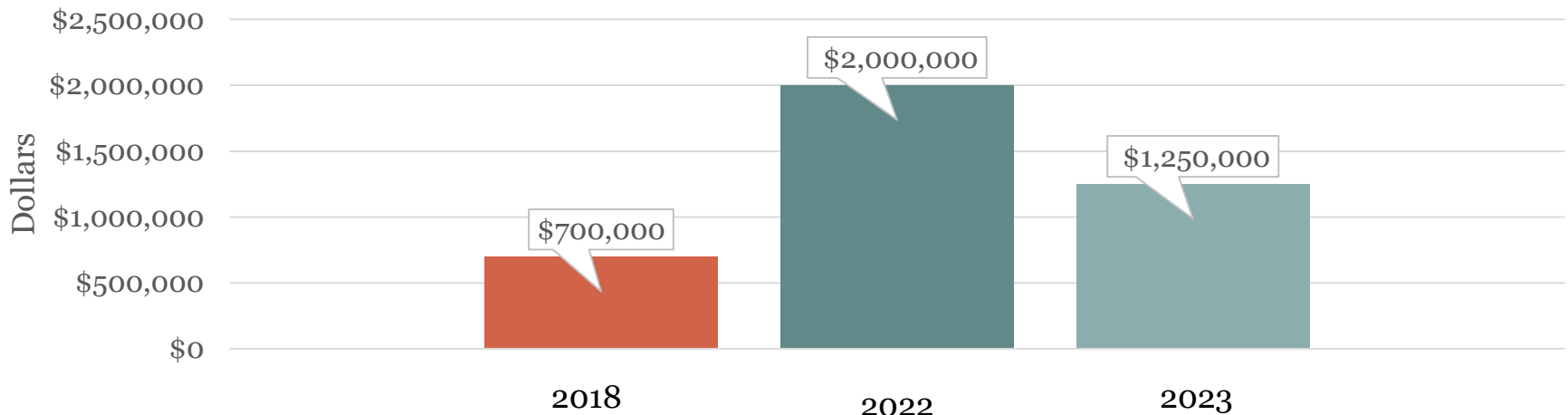
How does eliminating \$12,756,013 affect our annual required payments for retiree health care and township non-MERS pension?



Investment in PICA's Meridian Redevelopment Fund

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Our request is to carry over the \$1,250,000 earmarked for the Meridian Redevelopment Fund. The additional funds will be dedicated for public uses within our PICA's.



Downtown Okemos

DDA
Funding

BRA
Funding

MRF
Funding

EGLE
Funding

RAP Funding



Downtown Okemos

Downtown Haslett

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Project Summary

- New construction: 19 new multi-family residential buildings, one new commercial building at the corner of Haslett and Marsh Road
- Redevelopment of the former video store building
- Total Square Feet: 296,550
- Total Res. SF: 274,800
- Total Res. Units: 289
- Begin Construction: Fall 2022
- End Construction: Winter 2028
- 38 new, full time equivalent jobs
- \$60 million total investment



TRIO TERRA

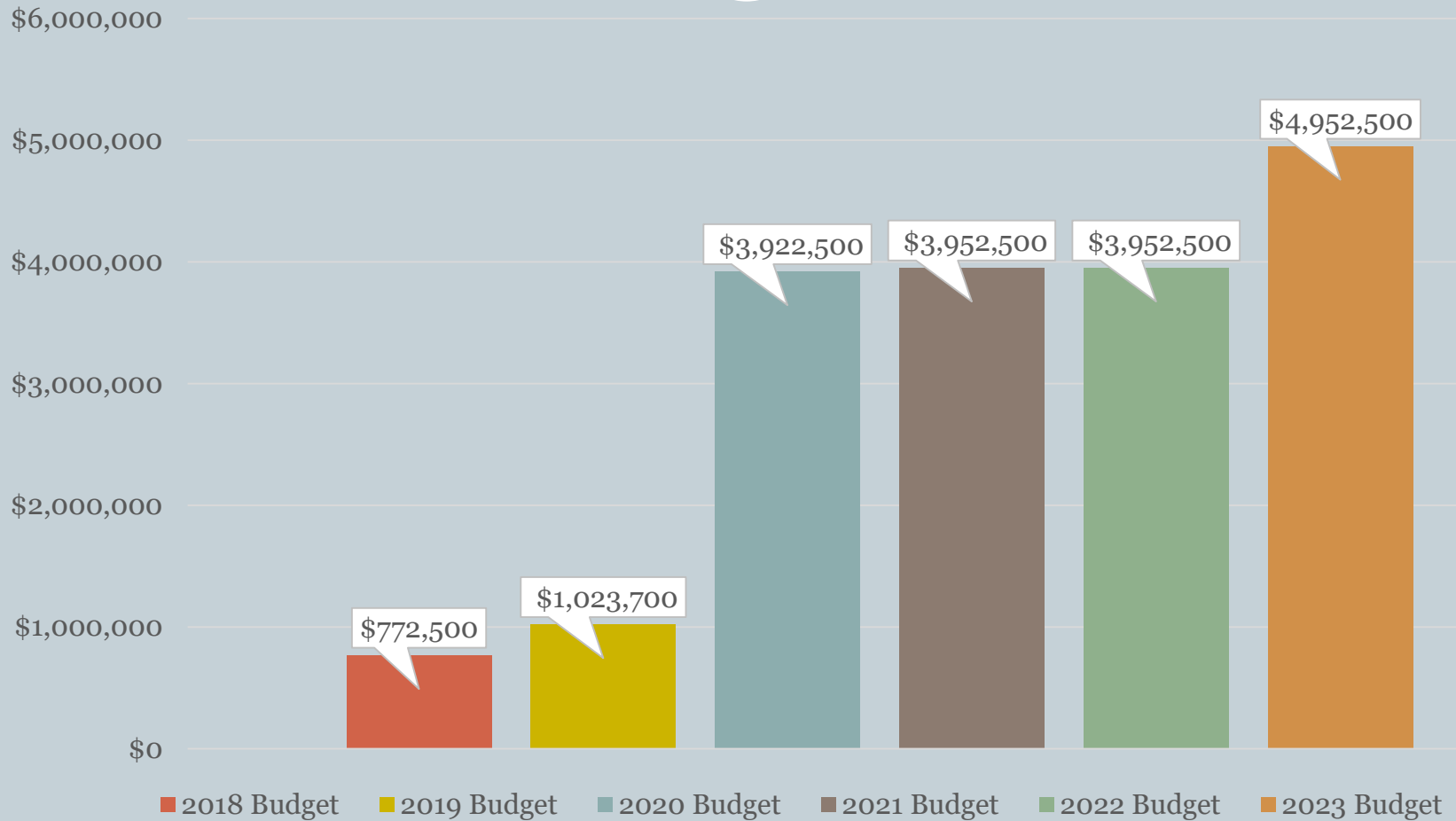
Fix Our Roads

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Budgeted Local Road Funding

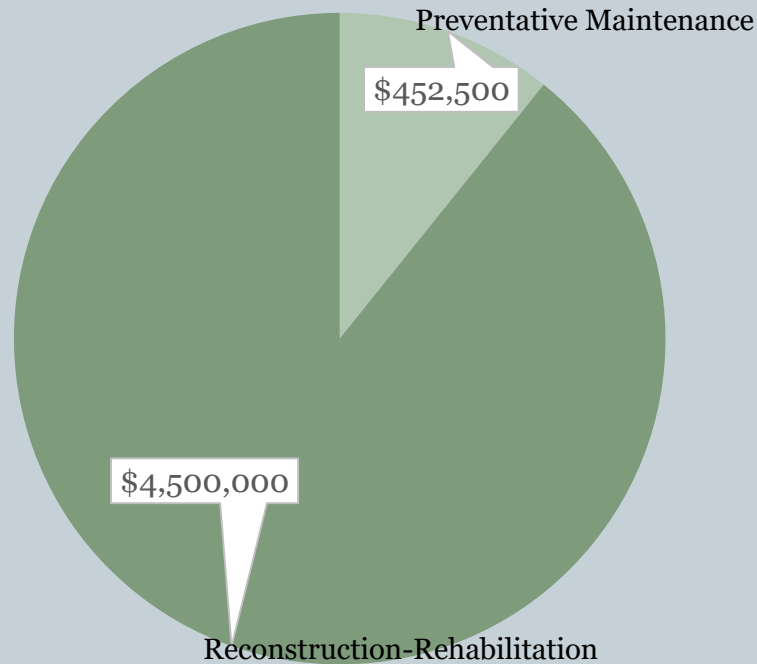
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Local Road Funding

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2023 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	2023
Required	4.83	5.18	5.53	5.88
Actual	5.08	5.37	5.64	6.14

American Rescue Plan Funding (ARPA)

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Total Received	\$4,539,412
<u>Total Committed</u>	
IT Project	\$970,000
Local Roads	\$1,300,000
Total Unappropriated ARPA Funds Remaining	\$2,269,412

Township Recycling Center

Electronics Recycling
Saturday, October 8th
9am-1pm
Chippewa Middle School



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

Township New Recycling Center

New recycling center location behind the Service Center off of the service drive on the way to Nancy Moore Park.



EGLE Grant to fund 80% of the cost for the new center.

No services will change at Lake Lansing site.

This creates additional services.



Public Safety

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The Township Board is committed to providing a safe and welcoming community for our 45,000 residents.

Since 2017, we have increased our police and fire staffing from 69 to 75. An increase of nearly 9%.



Key 2022 Developments

Joe's On Jolly
Copper Creek
Silverstone Estates
Haslett Marathon
Walnut Hills
Buddies Pizza
Elevation
Apartments Phase 2
and 3
International Market
Williams Volkswagen
and Audi
American Homes
Meridian

Community Development & Tax Base

2020-\$1,872,353,000

2021-\$1,914,507,000

2022-\$2,006,503,581



Comparable Communities-Tax Base

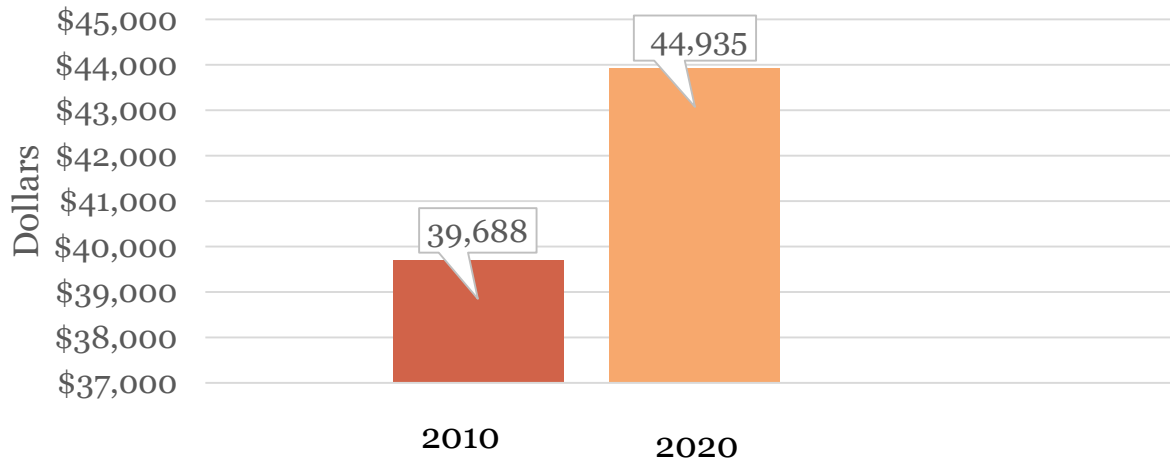
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Community	Population	2022 Tax Base
Meridian Township	44,935	\$2,006,503,581
Muskegon	38,318	\$564,514,577
East Lansing	47,741	\$1,199,465,011
Delhi Township	27,710	\$764,836,279
Delta Township	33,119	\$1,468,853,584
Lansing	112,644	\$2,498,510,833
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	\$2,130,864,032
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 44,935.



Comparable Communities-Population Growth

Community	Percent Population Growth 2010-2019 (2020 Census)
Meridian Township	11%
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%

State Shared Revenue The Population Effect

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2020-2021

\$4,024,805

2021-2022

\$5,126,993

2022-2023

\$4,681,953

Our population growth will provide us a minimum of \$4,228,000 of new revenue over the next decade.



Funded Through Dedicated Parks Millage

Central Park
Pavilion
Upgrades

Historical
Village
Improvements

Harris Nature
Center Exterior
Façade
Improvements

Parks and Recreation Projects



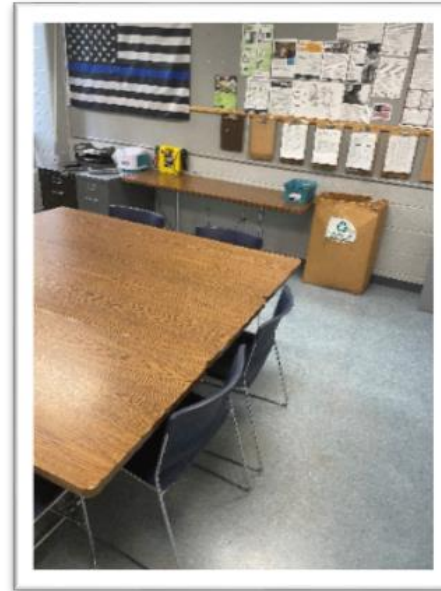
41 Sworn
Officers

3 Police Cars

Squad Room
Renovations

2nd K-9 Unit

Police Department



34
Firefighters/
Paramedics

New Fire
Engine
\$589,500

Emergency
Siren (#12)

Fire Department



Motor Pool Vehicle Purchases

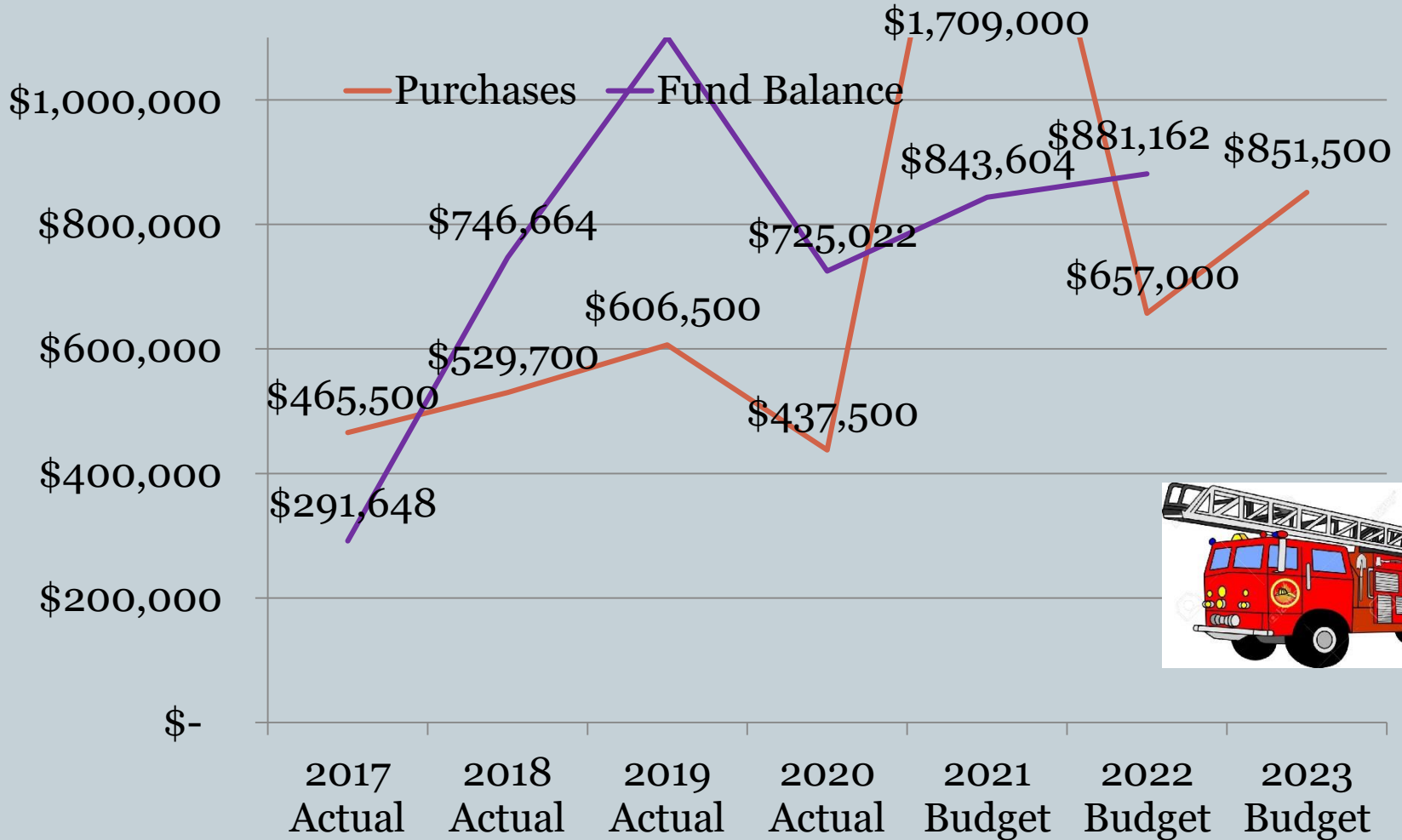
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2023 Budget - \$851,500

<u>POLICE</u> 3 Police Patrol Vehicles \$150,000	<u>FIRE</u> Pumper \$364,500	<u>PUBLIC WORKS</u> Sewer Truck \$55,000	<u>WATER</u> Water Truck \$55,000	<u>PARKS</u> Cemetery Mowers Trucks Trailers \$227,000
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Motor Pool Purchases

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General Fund Capital Projects

40

**2023
Budget
\$501,200**

- Service Center Generator
\$200,000
- LED Lighting
Enhancements \$50,000
- Proposed Recycling
Center \$251,200
(\$200,960 EGLE Grant
Request)

Water and Sewer Estimated Available Cash

41

- Water Fund

2021 \$2,196,883

2022 \$2,445,933

2023 \$2,613,376

- Sewer Fund

2021 \$6,553,376

2022 \$4,821,618

2023 \$4,549,926

Upcoming Water/Sewer Projects

42

YEAR	PROJECT	WATER	SEWER
2023	Replace 16" water main valve at Grand River Ave and Marsh Rd intersection and 16" valve near RR tracks, east of Park Lake Rd	\$160,000	
2023	NW quad of Haslett / Marsh water main replacement (750 feet)	\$150,000	
2023	Blue Haven - Linden to Raphael water main replacement (1,300 feet)	\$300,000	
2023	Hulett Flow Control and Dobie Rd Booster Modifications	\$580,000	
2023	New 16" mid-block gate valve between Okemos Rd and Marsh Rd on Grand River Ave or between Marsh Rd and Dobie Rd on Grand River Ave	\$80,000	
2023	County Park North Lift Station Replacement		\$1,250,000
Totals:		\$1,190,000	\$1,250,000

Rate Comparison Water & Sewer

Based on a 12,500 gallons per quarter

43

Municipality	Quarterly Bill
Williamston	\$294.90
East Lansing	\$253.23
Potterville	\$257.82
Delhi Township (BWL)	\$271.68
Lansing (BWL)	\$266.03
St. Johns	\$269.10
Grand Ledge	\$314.67
Bath Township (BWL)	\$217.52
Leslie	\$302.89
Eaton Rapids	\$208.45
Mason	\$218.71
Meridian Township 2022	\$148.75
Meridian Township Proposed 2023	\$170.13

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



53



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



Staffing Changes Summary

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Estimate

<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
164	161	163	163

Our Challenges

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- Overall Pension Debt is \$23,414,004
- Fire Department Pension Debt is \$13,352,366
- Police Department Pension Debt is \$7,584,809
- Recruitment of Police Officers and Paramedics
- Antiquated IT Infrastructure
- Significant Increased Cost of Local Road Program

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
- Additional 5% Increase for Non-Police/Fire

2023 SPECIAL APPROPRIATIONS

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- 5% ADDITIONAL STEP INCREASE (\$312,000)
- LOCAL ROADS PROGRAM (\$4,500,000)
- IT INFRASTRUCTURE OVERHAUL (\$970,000 IN AMERICAN RESCUE PLAN FUNDS)
- CENTRAL PARK PAVILION RENOVATION (\$100,000)
- REPLACE SERVICE CENTER EMERGENCY GENERATOR (\$200,000)
- MERS ANNUAL PENSION CONTRIBUTION (\$5,339,460)

2023 SPECIAL APPROPRIATIONS

58

- **DIVERSITY, EQUITY AND INCLUSION TRAINING (\$30,000)**
- **ALLOCATION TO THE MERIDIAN REDEVELOPMENT FUND (\$1,250,000)**
- **PURCHASE EMERGENCY WARNING SIREN (\$30,000)**
- **REPLACE FIRE ENGINE (TOTAL COST \$589,500 WITH \$225,000 PAID FOR BY A STATE OF MICHIGAN GRANT)**
- **PURCHASE 22' LANDSCAPING TRAILER, TWO MOWERS, TOOLCAT WITH ATTACHMENTS AND TWO TRUCKS FOR PARKS DEPARTMENT (\$227,000)**
- **PURCHASE 2 TRUCKS FOR PUBLIC WORKS (\$110,000)**

2023 SPECIAL APPROPRIATIONS

59

- PURCHASE THREE PATROL VEHICLES FOR POLICE DEPARTMENT (\$150,000)
- ALLOCATION TO COMMUNITY GARDENS (\$5,000)
- ALLOCATION TO DIVERSITY, EQUITY AND INCLUSION (\$30,000)
- ALLOCATION TO MEALS ON WHEELS (\$5,000)
- ALLOCATION TO MERIDIAN COMMUNITY BAND (\$1,700)
- ALLOCATION TO LAKE LANSING CLEAN UP (\$10,000)
- PURCHASE HOMTV CURTAINS AND SOUNDPROOFING (\$20,000)

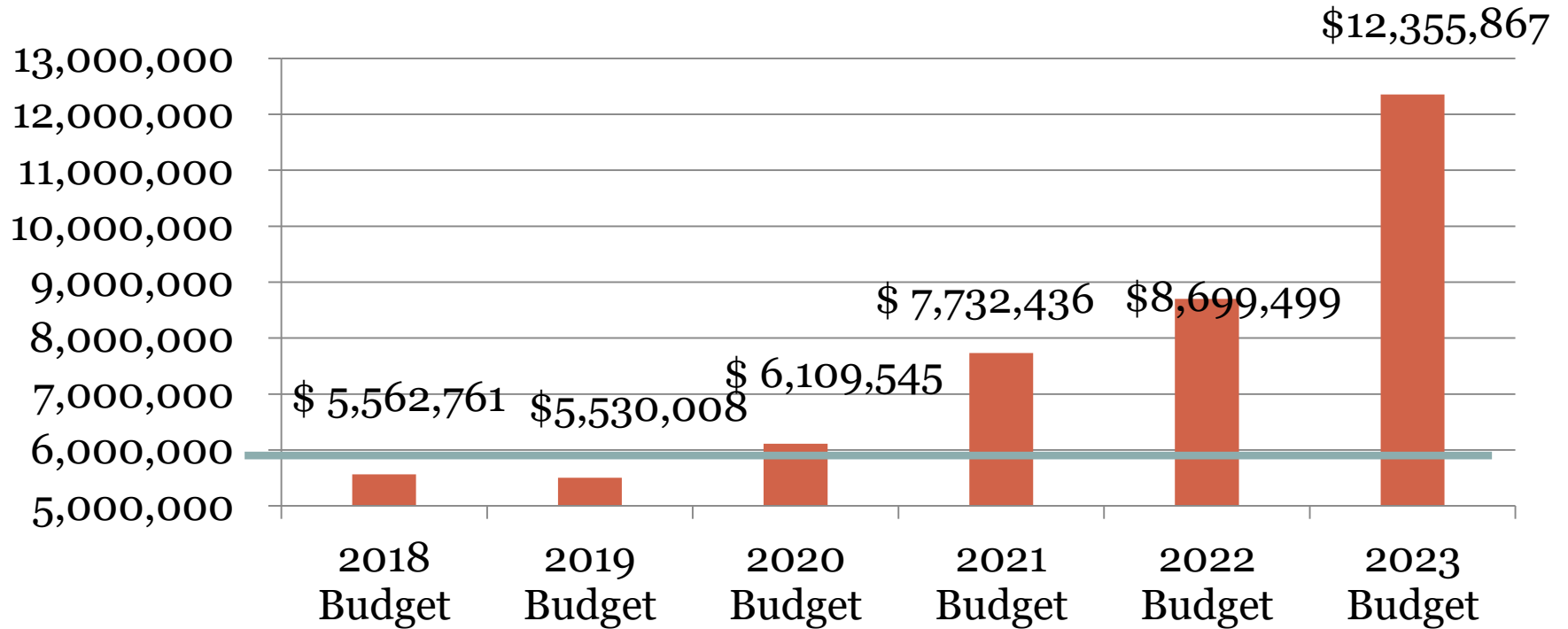
2023 SPECIAL APPROPRIATIONS

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- **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 (\$58,125)**
- **POLICE ROLL CALL ROOM UPGRADES (\$18,000)**
- **2ND POLICE DEPARTMENT CANINE UNIT (\$18,000)**
- **REPLACEMENT OF TWO TASERS (\$5,500)**
- **REPLACEMENT OF FITNESS ROAD TREADMILL (\$7,000)**

General Fund – Fund Balance

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Township Board Policy – 25% minimum fund balance
48% -2023 Recommended 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

