

25-26

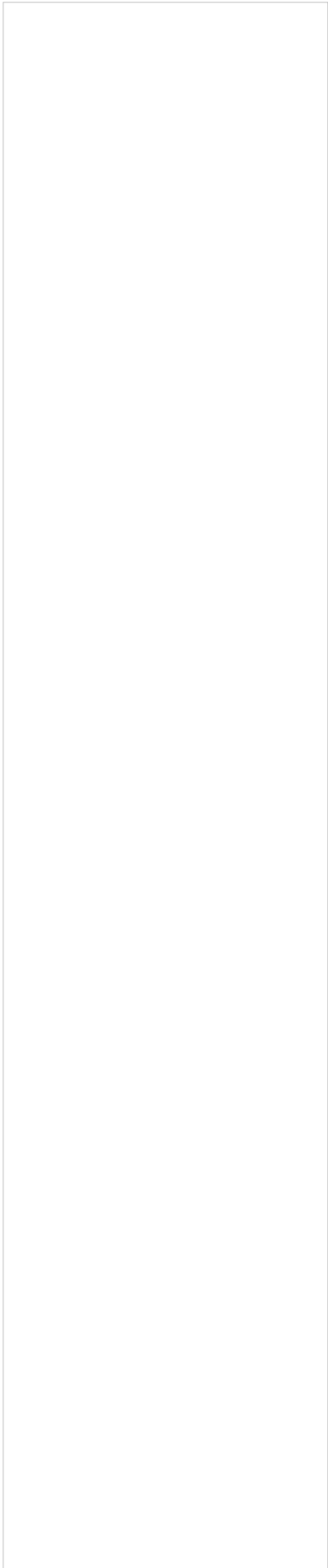
CITY OF
**BATTLE
CREEK**
MICHIGAN



PRELIMINARY BUDGET

FISCAL YEAR 2025-2026

Prepared by the
Finance Department



PROPERTY TAX ANALYSIS

GENERAL FUND REVENUE
Summary & Detail

GENERAL FUND EXPENDITURES
Summary & Detail

GENERAL FUND – FUND BALANCE

**OTHER FUNDS – SUMMARIES,
FUND BALANCE AND WORKING CAPITAL**

**HISTORICAL REVENUE DATA – INCOME TAX,
PROPERTY TAX AND SSR**

MBOR PROPERTY VALUE HISTORY

PBB RESULTS & DEFINITIONS

MILLAGE COMPARISON

LEVY	Actual 2024-2025	Proposed 2025-2026	INCREASE/ (DECREASE)
OPERATING	7.987	7.987	0.000
CAPITAL PROJECTS/CAPITAL PROJECT DEBT	0.500	0.500	0.000
STREET/DRAINAGE IMPROVEMENTS	1.500	1.126	(0.374)
POLICE & FIRE RETIREMENT	5.678	5.583	(0.095)
TOTALS	15.665	15.196	(0.469)

Operating	\$ 10,476,143
Capital Projects/Capital Projects Debt	\$ 655,825
Streets	\$ 1,476,917
P&F Pension	\$ 7,322,802
TOTAL	\$ 19,931,687

In 1960 the City was authorized to levy 11.60 mills.

11.3622	Headlee Amendment reduction of operating millage
9.6130	Proposed levy for FY26
1.749	Available operating millage

The annual tax impact to a household whose taxable value is:

\$30,000	(\$14.07)
\$50,000	(\$23.46)
\$100,000	(\$46.91)
\$150,000	(\$70.37)
\$200,000	(\$93.82)

General Fund Revenue Summary

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 101 - General Fund					
REVENUES					
Department Total: 00 - Revenue	51,494,255	54,126,866	54,126,866	54,849,965	53,893,155
Department Total: 01 - City Manager	338	-	125,126	125,126	-
Department Total: 02 - Assessor	6,609	-	-	808	1,100
Department Total: 03 - Treasurer	1,104	200	200	(2,150)	200
Department Total: 06 - Finance	3,017	2,500	2,500	1,849	2,500
Department Total: 07 - Attorney	-	-	-	14,000	30,000
Department Total: 12 - Community Svcs	281,411	324,600	324,600	430,525	399,765
Department Total: 13 - Fire	1,359	3,200	3,200	10,230	5,700
Department Total: 14 - Police Department	1,848,987	2,272,904	2,272,904	2,651,352	2,042,977
Department Total: 16 - Recreation	2,794,866	2,641,012	2,641,012	2,591,041	2,571,287
Department Total: 17 - City Clerk	373,956	23,075	23,075	49,610	3,195
Department Total: 18 - City Hall	1,851	333,300	278,150	277,200	1,000
Department Total: 22 - Streets	980,981	1,067,789	1,067,789	1,109,402	1,136,473
Department Total: 26 - Engineering	107,849	100,000	100,000	105,000	105,000
Department Total: 50 - Other	652,305	490,000	490,000	568,462	548,676
REVENUE Total: 101 - General Fund	58,549,125	61,385,446	61,455,422	62,782,420	60,741,028

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 101 - General Fund						
REVENUE						
Department: 00 - Revenue						
402.010	Current Real Property Taxes City Real Property Tax	15,217,098	16,128,518	16,128,518	15,926,402	16,505,112
402.030	Current Real Property Taxes City Real Property Tax-Prior	(7,813)	-	-	7,357	-
402.050	Current Real Property Taxes NEZ Rehabilitation	-	2,494	2,494	-	2,494
410.010	Current Personal Property Taxes City Personal Prop Tax	2,011,989	2,276,761	2,276,761	2,058,106	2,395,090
410.030	Current Personal Property Taxes City Personal Prop Tax-Prior Yr	2,250	-	-	38,005	-
410.070	Current Personal Property Taxes Mobile Home Tax	1,852	-	-	5,000	5,081
437.010	Industrial Facility Tax Industrial Exemption	53,572	42,225	42,225	3,015	40,999
438.010	Income Taxes Personal & Partnership	20,074,819	19,466,500	19,466,500	20,532,600	21,037,552
438.050	Income Taxes Corporate	1,687,962	1,936,700	1,936,700	1,936,700	1,936,700
438.090	Income Taxes Refunds	(2,529,987)	(1,722,700)	(1,722,700)	(2,221,700)	(2,221,700)
447.010	Property Tax Admin Fees Administration Fees	814,361	861,751	861,751	907,973	907,985
448.010	Other Taxes PILOT-BC Housing	16,029	16,029	16,029	16,029	16,029
448.020	Other Taxes PILOT-Springview Tower	16,708	16,708	16,708	16,708	16,708
448.030	Other Taxes PILOT-Bedford Manor	5,581	5,581	5,581	5,581	5,581
448.040	Other Taxes PILOT-Bent Tree Apts	5,396	5,396	5,396	5,396	5,396
448.090	Other Taxes PILOT-Knollwood (Liberty)	4,430	4,430	4,430	4,430	4,430
448.100	Other Taxes PILOT-Minges Creek Village Apts	13,534	13,534	13,534	13,534	13,534
448.105	Other Taxes PILOT-Village at Irving Park	431	431	431	431	431
448.110	Other Taxes ESF-Westbrook Place	2,785	2,785	2,785	2,785	2,785
448.120	Other Taxes ESF-Residences at Westbrook Plac	2,480	2,480	2,480	2,480	2,480
448.200	Other Taxes Tax Sales - Land	(2,312)	-	-	1,150	-
448.300	Other Taxes Recreational Marijuana Pass Thru	886,295	886,000	886,000	931,659	931,000
550.080	Other State Sources Liquor Licenses	67,849	41,000	41,000	45,731	45,731
569.010	State Grants Oth State Grants	1,495,523	-	-	-	-

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
573.001	State Aid Revenue State Reimbursement for PPT loss	586,410	700,000	700,000	603,838	675,000
574.001	State Shared Revenue Statutory	1,730,521	1,870,910	1,870,910	1,883,365	1,952,694
574.002	State Shared Revenue Constitutional	5,712,615	5,783,482	5,783,482	5,617,485	5,746,509
582.251	Transfer from Component Units Transfer from LDDA General Fund	1,548,141	1,693,951	1,693,951	1,693,951	1,803,334
606.010	Court Fees District Court 10	98,359	100,000	100,000	72,800	72,800
664.010	Investment Income Appreciation - invest value	295,007	150,000	150,000	421,065	150,000
664.020	Investment Income Interest-Investments	945,967	600,000	600,000	1,051,097	700,000
667.020	Rents Rents & Other	1	-	-	-	-
671.020	Misc Other Rev Financial Services	38,807	30,000	30,000	38,800	38,800
671.040	Misc Other Rev Miscellaneous Revenue	114,943	78,000	78,000	90,000	90,000
671.050	Misc Other Rev NSF Check Fee	840	-	-	660	-
671.070	Misc Other Rev Purchase Discount	152	-	-	111	-
671.300	Misc Other Rev Over-Short	(238)	-	-	821	-
677.010	Administrative Reimbursement Administrative Services	7,896	7,900	7,900	10,600	10,600
699.223	Trans In Transfer from ARPA Fund	574,000	3,126,000	3,126,000	3,126,000	500,000
699.641	Trans In Transfer from Equipment Center	-	-	-	-	500,000
Department Total: 00 - Revenue		51,494,255	54,126,866	54,126,866	54,849,965	53,893,155

City of Battle Creek

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Department:	01 - City Manager					
671.040	Misc Other Rev Miscellaneous Revenue	338	-	-	-	-
699.223	Trans In Transfer from ARPA Fund	-	-	125,126	125,126	-
Department Total: 01 - City Manager		338	-	125,126	125,126	-
Department:	02 - Assessor					
664.060	Investment Income Interest-Homestead Denial	5,584	-	-	98	100
671.040	Misc Other Rev Miscellaneous Revenue	1,025	-	-	710	1,000
Department Total: 02 - Assessor		6,609	-	-	808	1,100
Department:	03 - Treasurer					
671.040	Misc Other Rev Miscellaneous Revenue	1,104	200	200	(2,150)	200
Department Total: 03 - Treasurer		1,104	200	200	(2,150)	200
Department:	06 - Finance					
671.020	Misc Other Rev Financial Services	2,561	2,500	2,500	14	2,500
671.040	Misc Other Rev Miscellaneous Revenue	456	-	-	1,835	-
Department Total: 06 - Finance		3,017	2,500	2,500	1,849	2,500
Department:	07 - Attorney					
634.010	Charges for Service - Attorney FOIA	-	-	-	14,000	30,000
Department Total: 07 - Attorney		-	-	-	14,000	30,000
Department:	11 - Human Resources					
671.040	Misc Other Rev Miscellaneous Revenue	237	-	-	-	-
Department Total: 11 - Human Resources		237	-	-	-	-
Department:	12 - Community Svcs					
448.200	Other Taxes Tax Sales - Land	200	1,000	1,000	-	-
451.015	Licenses/Permits-Clerk Marihuana Facilities Permit	33,205	150,000	150,000	190,500	190,000
453.010	Licenses/Permits-Inspection Building Permits	1,470	2,000	2,000	260	1,000
453.120	Licenses/Permits-Inspection Rental Property Registration/Cer	63,763	27,000	27,000	55,000	30,000
453.250	Licenses/Permits-Inspection Site Plan Review	9,950	9,000	9,000	5,000	4,000
455.020	Licenses/Permits-Planning Zoning Request Fee	800	600	600	500	600
455.030	Licenses/Permits-Planning Vacant Property Registration	109,560	110,000	110,000	110,000	105,000

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
455.040	Licenses/Permits-Planning Planning Commission Petitions	750	-	-	1,500	1,500
635.010	Charges for Svc-Licensing/Comp Weed Cutting	31,150	25,000	25,000	25,000	25,000
635.020	Charges for Svc-Licensing/Comp Demolitions	24,310	-	-	42,665	42,665
671.040	Misc Other Rev Miscellaneous Revenue	6,253	-	-	100	-
Department Total: 12 - Community Svcs		281,411	324,600	324,600	430,525	399,765
Department: 13 - Fire						
671.040	Misc Other Rev Miscellaneous Revenue	1,209	3,000	3,000	10,080	5,500
674.010	Donations/Contributions/Grants Other	150	200	200	150	200
Department Total: 13 - Fire		1,359	3,200	3,200	10,230	5,700

City of Battle Creek

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Department: 14 - Police Department						
452.010	Licenses/Permits-Police Dept Gun Permits	31	-	-	300	-
452.020	Licenses/Permits-Police Dept Fingerprint Processing	6,727	3,000	3,000	5,000	4,000
452.030	Licenses/Permits-Police Dept Criminal Checks	395	200	200	500	500
452.040	Licenses/Permits-Police Dept Police/Accident Reports	12,891	10,000	10,000	10,000	10,000
452.050	Licenses/Permits-Police Dept Police Witness Fees	12	-	-	-	-
452.060	Licenses/Permits-Police Dept Dog Licenses	6,327	3,000	3,000	4,500	4,000
452.080	Licenses/Permits-Police Dept Sex Offender Registration	8,800	5,000	5,000	6,000	5,000
452.090	Licenses/Permits-Police Dept SOM - Fingerprinting Fees	1,759	1,500	1,500	1,500	1,500
501.020	Intergovernmental-Fed Grants Aid from Emerg Service	86,191	40,000	40,000	40,000	40,000
627.010	Charges for Service-PD Police General Services	542,346	1,240,000	1,240,000	1,293,006	810,067
627.020	Charges for Service-PD Cost Recovery - OUIL	32,385	10,000	10,000	19,500	15,000
627.050	Charges for Service-PD Bedford Township	712,617	750,000	750,000	750,000	800,700
627.150	Charges for Service-PD Kennel Inspection Fee	65	-	-	100	-
671.030	Misc Other Rev Bad Debt Recovery	525	-	-	-	-
671.040	Misc Other Rev Miscellaneous Revenue	238,100	12,000	12,000	321,732	138,000
671.045	Misc Other Rev Notary Services	2,620	1,000	1,000	2,000	1,500
671.160	Misc Other Rev Employee Witness Fees	-	-	-	10	-
674.010	Donations/Contributions/Grants Other	(8)	-	-	-	-
699.248	Trans In Transfer from DDA Gen Fund	197,204	197,204	197,204	197,204	212,710
Department Total: 14 - Police Department		1,848,987	2,272,904	2,272,904	2,651,352	2,042,977
Department: 16 - Recreation						
623.010	Charges for Service -Golf Course Green Fees-9 Holes	127,864	116,348	116,348	116,348	116,348
623.020	Charges for Service -Golf Course Green Fees-18 Holes	142,268	123,192	123,192	123,192	123,192
623.030	Charges for Service -Golf Course Green Fees-27 Holes	7,470	7,528	7,528	7,528	7,528
623.040	Charges for Service -Golf Course Green Fees-League	54,084	54,752	54,752	60,000	60,000

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
623.050	Charges for Service -Golf Course Green Fees-Jr/Sr	48,346	47,908	47,908	47,908	47,908
623.085	Charges for Service -Golf Course Green Fees-Outings	98,294	93,079	93,079	95,000	95,000
623.090	Charges for Service -Golf Course Practice Holes	3,730	2,738	2,738	3,000	3,000
623.100	Charges for Service -Golf Course Range	44,685	43,802	43,802	45,000	45,000
623.200	Charges for Service -Golf Course Membership Fees-Family	12,090	9,582	9,582	9,582	9,582
623.210	Charges for Service -Golf Course Membership-Couples	7,145	1,643	1,643	7,000	7,000
623.220	Charges for Service -Golf Course Membership Fees-Single	29,455	30,114	30,114	30,114	30,114
623.230	Charges for Service -Golf Course Jr Membership	3,703	2,738	2,738	3,000	3,000
623.240	Charges for Service -Golf Course Membership-Seniors	36,115	38,326	38,326	40,000	40,000
623.250	Charges for Service -Golf Course Membership-Sr Couples	8,595	20,532	20,532	8,000	8,000
623.270	Charges for Service -Golf Course Single Limited	11,683	6,844	6,844	8,000	8,000
623.300	Charges for Service -Golf Course Golf Cart Rental	318,831	342,201	342,201	342,201	342,201
623.310	Charges for Service -Golf Course Pull Cart Rental	3	7	7	500	500
623.320	Charges for Service -Golf Course Golf Club Rental	2,156	274	274	250	250
623.340	Charges for Service -Golf Course Programs	-	-	-	204	-
623.350	Charges for Service -Golf Course Sponsorship Advertising	-	-	-	1,000	-
623.360	Charges for Service -Golf Course Lounge	47,460	52,014	52,014	52,014	52,014
623.370	Charges for Service -Golf Course Pro Shop	261,929	314,825	314,825	261,928	261,928
623.380	Charges for Service -Golf Course Beer & Wine	178,888	164,257	164,257	164,257	164,257
623.390	Charges for Service -Golf Course Vending	28,198	28,745	28,745	28,745	28,745

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
623.400	Charges for Service -Golf Course Gift Certificates	1,974	6,844	6,844	1,974	1,974
623.410	Charges for Service -Golf Course Simulator	8,015	10,950	10,950	8,000	8,000
623.470	Charges for Service -Golf Course Outings-Cart Rental	39,465	41,064	41,064	50,000	50,000
623.480	Charges for Service -Golf Course Outings-Food	33,425	39,695	39,695	30,000	30,000
630.010	Charges for Services-Rec. Bailey Concessions	2,843	4,000	4,000	2,500	2,500
630.015	Charges for Services-Rec. Pavilion Rental	700	350	350	500	500
630.020	Charges for Services-Rec. Ball Diamond Rental	81,343	95,000	95,000	95,000	95,000
630.030	Charges for Services-Rec. Participant Fees	19,255	16,000	16,000	16,000	16,000
630.040	Charges for Services-Rec. Minor League Payments	36,101	21,000	21,000	21,000	21,000
630.090	Charges for Services-Rec. Program Revenue	329,110	268,325	268,325	278,440	270,015
630.100	Charges for Services-Rec. Summer Fun Passes	17,520	12,000	12,000	12,000	12,000
630.120	Charges for Services-Rec. Full Blast Gen. Admission	26,648	25,000	25,000	25,000	25,000
630.130	Charges for Services-Rec. Flash Flood Gen. Admission	223,767	225,000	225,000	225,000	225,000
630.150	Charges for Services-Rec. Tubes/Life Jacket Rental	6,970	7,000	7,000	7,000	7,000
630.170	Charges for Services-Rec. Water Wars	3,624	5,000	5,000	3,000	3,000
630.180	Charges for Services-Rec. Diapers	-	50	50	-	-
630.200	Charges for Services-Rec. Group Sales	15,827	12,000	12,000	15,000	15,000
630.230	Charges for Services-Rec. Uniform Reimbursement	792	1,000	1,000	1,000	1,000
630.240	Charges for Services-Rec. Advertising Income	-	8,000	8,000	6,500	6,500
630.260	Charges for Services-Rec. Merchandise Sales	4,534	4,000	4,000	5,000	5,000
630.280	Charges for Services-Rec. Birthday Parties	8,638	7,000	7,000	7,000	7,000
630.300	Charges for Services-Rec. Programs	26,180	28,000	28,000	25,000	25,000
630.310	Charges for Services-Rec. Lockers	1,518	2,000	2,000	1,500	2,000
630.320	Charges for Services-Rec. Sports Forum	64,610	50,000	50,000	65,000	55,000
630.325	Charges for Services-Rec. Multi-Purpose Room	800	-	-	150	-
630.360	Charges for Services-Rec. Individual Memberships	27,865	20,000	20,000	20,000	20,000
630.380	Charges for Services-Rec. Employee Memberships	4,558	2,500	2,500	2,500	2,500

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
630.390	Charges for Services-Rec. Concessions	109,822	100,000	100,000	100,000	100,000
630.400	Charges for Services-Rec. Soda Vending	7,767	8,000	8,000	8,000	8,000
630.410	Charges for Services-Rec. Snack Vending	6,630	5,000	5,000	5,000	5,000
630.450	Charges for Services-Rec. Other Recreation Revenue	17,468	13,785	13,785	15,054	15,115
630.500	Charges for Services-Rec. Instruction - regular classes	4,080	3,800	3,800	3,800	3,800
630.520	Charges for Services-Rec. Junior Tour	20	200	200	-	-
630.530	Charges for Services-Rec. PGA Junior League	-	7,000	7,000	7,000	7,000
631.030	Charges for Service - Parks Willard Beach Pavillion	4,705	4,000	4,000	4,000	4,000
631.040	Charges for Service - Parks Willard Beach Daily	31,543	30,000	30,000	30,000	30,000
667.020	Rents Rents & Other	-	17,000	17,000	-	-
667.055	Rents Virtual School Site	36,840	33,000	33,000	38,316	38,316
671.040	Misc Other Rev Miscellaneous Revenue	114,820	6,000	6,000	1,322	500
671.300	Misc Other Rev Over-Short	2,100	-	-	(287)	-
671.350	Misc Other Rev Over-Short Concessions	2	-	-	1	-
Department Total: 16 - Recreation		2,794,866	2,641,012	2,641,012	2,591,041	2,571,287

City of Battle Creek

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Department:	17 - City Clerk					
451.010	Licenses/Permits-Clerk Used Car Dealer License	1,275	1,000	1,000	1,020	1,000
451.015	Licenses/Permits-Clerk Marihuana Facilities Permit	196,686	-	-	-	-
451.020	Licenses/Permits-Clerk App-Indust Facil Exempt	300	150	150	-	150
451.060	Licenses/Permits-Clerk Ambulance License	-	25	25	25	25
451.070	Licenses/Permits-Clerk Vendors & Peddlers	4,830	500	500	220	220
451.080	Licenses/Permits-Clerk Amusement Permit	1,675	500	500	1,675	500
451.090	Licenses/Permits-Clerk Burn Permit	575	1,500	1,500	150	-
451.100	Licenses/Permits-Clerk Other Misc Permits	4,660	500	500	925	500
451.110	Licenses/Permits-Clerk Cemetery Permit - Open	-	350	350	-	300
451.120	Licenses/Permits-Clerk Cemetery Permit - Sale	-	350	350	25	300
451.140	Licenses/Permits-Clerk Public Info Fee	31,140	18,000	18,000	24,716	-
671.040	Misc Other Rev Miscellaneous Revenue	3,229	200	200	6,435	200
676.150	Reimbursements-Other Election Reimbursement	128,103	-	-	13,000	-
676.160	Reimbursements-Other School Election-BC Schools	-	-	-	613	-
676.161	Reimbursements-Other School Election-Lakeview Schools	100	-	-	613	-
676.162	Reimbursements-Other School Election-Harper Creek Sch	1,382	-	-	193	-
Department Total: 17 - City Clerk		373,956	23,075	23,075	49,610	3,195
Department:	18 - City Hall					
671.040	Misc Other Rev Miscellaneous Revenue	1,851	1,300	1,300	350	1,000
699.223	Trans In Transfer from ARPA Fund	-	332,000	276,850	276,850	-
Department Total: 18 - City Hall		1,851	333,300	278,150	277,200	1,000
Department:	22 - Streets					
582.248	Transfer from Component Units Transfer from DDA General Fund	904,061	1,027,789	1,027,789	1,027,789	1,096,473
650.020	Charges for Service - Other Outside Charges	63,876	40,000	40,000	81,301	40,000
671.040	Misc Other Rev Miscellaneous Revenue	13,044	-	-	312	-
Department Total: 22 - Streets		980,981	1,067,789	1,067,789	1,109,402	1,136,473
Department:	26 - Engineering					

General Fund Revenue Detail

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
560.010	Other Intergovernmental Casino Revenue Sharing	107,849	100,000	100,000	105,000	105,000
Department Total: 26 - Engineering		107,849	100,000	100,000	105,000	105,000
Department: 50 - Other						
460.010	Licenses/Permits - Other Cable TV Access	474,351	475,000	475,000	452,000	452,000
460.020	Licenses/Permits - Other Cable TV-Capital	14,971	15,000	15,000	15,000	15,000
671.040	Misc Other Rev Miscellaneous Revenue	133,415	-	-	101,462	81,676
674.010	Donations/Contributions/Grants Other	29,567	-	-	-	-
Department Total: 50 - Other		652,305	490,000	490,000	568,462	548,676
REVENUE Total: 101 - General Fund		58,549,125	61,385,446	61,455,422	62,782,420	60,741,028

General Fund Expenditures Summary

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 101 - General Fund					
EXPENSES					
Department Total: 01 - City Manager	1,963,800	2,001,114	2,128,877	2,057,638	1,855,842
Department Total: 02 - Assessor	625,485	687,300	687,300	685,480	706,469
Department Total: 03 - Treasurer	550,100	489,895	489,895	482,515	411,480
Department Total: 04 - Income Tax	726,374	697,587	697,587	589,798	723,318
Department Total: 05 - Labor Relations	63,418	210,297	210,297	105,297	133,796
Department Total: 06 - Finance	1,379,722	1,382,126	1,382,126	1,392,118	1,479,151
Department Total: 07 - Attorney	1,454,185	1,286,066	1,326,711	1,270,302	1,286,274
Department Total: 09 - Purchasing	371,044	395,337	395,337	393,495	425,624
Department Total: 11 - Human Resources	559,507	651,640	660,890	638,069	633,534
Department Total: 12 - Community Svcs	1,274,132	1,499,811	1,538,541	1,525,721	1,536,821
Department Total: 13 - Fire	13,478,825	14,977,006	14,987,212	14,094,650	16,152,625
Department Total: 14 - Police Department	22,866,070	26,063,311	26,114,146	25,292,246	25,552,764
Department Total: 15 - Dispatch	715,756	322,855	322,855	324,030	327,553
Department Total: 16 - Recreation	3,727,111	3,555,788	3,601,122	3,903,689	3,735,017
Department Total: 17 - City Clerk	816,980	1,860,665	1,820,020	904,763	898,360
Department Total: 18 - City Hall	719,397	1,095,906	1,040,756	1,139,019	980,110
Department Total: 22 - Streets	3,415,683	3,466,671	3,470,221	3,360,123	3,511,270
Department Total: 26 - Engineering	100,049	100,000	100,000	100,000	100,000
Department Total: 50 - Other	3,913,768	1,189,172	1,189,172	3,479,426	1,138,676
EXPENSE Total: 101 - General Fund	58,721,405	61,932,547	62,163,065	61,738,379	61,588,684

City of Battle Creek

General Fund Expenditures Detail

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 101 - General Fund					
EXPENSES					
Department: 01 - City Manager					
Business Unit Total: 2010 - Mayor & Commission	210,472	261,580	264,217	233,080	197,741
Business Unit Total: 2200 - City Manager	1,753,292	1,523,465	1,523,465	1,492,811	1,447,795
Business Unit Total: 2210 - Organizational Development	36	216,069	341,195	331,747	210,306
Department Total: 01 - City Manager	1,963,800	2,001,114	2,128,877	2,057,638	1,855,842
Department: 02 - Assessor					
Business Unit Total: 2270 - Assessing	625,485	687,300	687,300	685,480	706,469
Department Total: 02 - Assessor	625,485	687,300	687,300	685,480	706,469
Department: 03 - Treasurer					
Business Unit Total: 2540 - City Treasurer	550,100	489,895	489,895	482,515	411,480
Department Total: 03 - Treasurer	550,100	489,895	489,895	482,515	411,480
Department: 04 - Income Tax					
Business Unit Total: 2330 - Income Tax Division	726,374	697,587	697,587	589,798	723,318
Department Total: 04 - Income Tax	726,374	697,587	697,587	589,798	723,318
Department: 05 - Labor Relations					
Business Unit Total: 2250 - Labor Relations	63,418	210,297	210,297	105,297	133,796
Department Total: 05 - Labor Relations	63,418	210,297	210,297	105,297	133,796
Department: 06 - Finance					
Business Unit Total: 2290 - Finance	1,379,722	1,382,126	1,382,126	1,392,118	1,479,151
Department Total: 06 - Finance	1,379,722	1,382,126	1,382,126	1,392,118	1,479,151
Department: 07 - Attorney					
Business Unit Total: 2240 - Attorney	1,454,185	1,286,066	1,326,711	1,270,302	1,286,274
Department Total: 07 - Attorney	1,454,185	1,286,066	1,326,711	1,270,302	1,286,274
Department: 09 - Purchasing					
Business Unit Total: 2390 - Purchasing	371,044	395,337	395,337	393,495	425,624
Department Total: 09 - Purchasing	371,044	395,337	395,337	393,495	425,624
Department: 11 - Human Resources					
Business Unit Total: 2370 - Human Resources	559,507	651,640	660,890	638,069	633,534
Department Total: 11 - Human Resources	559,507	651,640	660,890	638,069	633,534

General Fund Expenditures Detail

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Department: 12 - Community Svcs					
Business Unit Total: 3880 - Demolitions	192,276	233,773	272,503	272,503	217,000
Business Unit Total: 5300 - Weed Control	60,765	111,642	111,642	109,544	112,702
Business Unit Total: 8010 - Land Management	21,217	35,000	35,000	31,000	35,000
Business Unit Total: 8020 - Planning	605,674	667,847	667,847	656,199	696,025
Business Unit Total: 8040 - Neighborhood Code Compliance	394,200	451,549	451,549	456,475	476,094
Department Total: 12 - Community Svcs	1,274,132	1,499,811	1,538,541	1,525,721	1,536,821
Department: 13 - Fire					
Business Unit Total: 3360 - Fire Administration	1,541,224	2,431,868	2,450,368	2,468,694	2,782,904
Business Unit Total: 3380 - Firefighters	11,937,601	12,545,138	12,536,844	11,625,956	13,369,721
Department Total: 13 - Fire	13,478,825	14,977,006	14,987,212	14,094,650	16,152,625

City of Battle Creek

General Fund Expenditures Detail

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Department: 14 - Police Department					
Business Unit Total: 3040 - Police Administration	1,337,192	1,434,744	1,434,744	1,408,933	1,504,003
Business Unit Total: 3050 - Police Correction	135,126	140,212	140,212	142,985	150,984
Business Unit Total: 3060 - Police Crime Lab	1,107,389	1,109,724	1,109,724	1,153,955	1,204,041
Business Unit Total: 3070 - Police Investigative Services	1,703,261	1,990,781	1,990,781	1,785,078	1,919,678
Business Unit Total: 3080 - Fleet Management/Vehicle Insp	524,844	576,186	576,186	638,790	490,927
Business Unit Total: 3090 - Police Special Invest Unit	1,300,843	1,476,455	1,476,455	1,573,439	1,571,067
Business Unit Total: 3110 - Police Community Services	861,493	885,555	885,555	1,121,989	920,408
Business Unit Total: 3115 - Police Fusion Center	759,290	762,527	762,527	781,528	946,387
Business Unit Total: 3120 - Police Records Management System	151,543	166,498	166,498	166,498	211,549
Business Unit Total: 3130 - Police Contracts	612,980	813,692	813,692	843,198	960,973
Business Unit Total: 3210 - Police Management Services	1,079,718	1,055,238	1,058,038	1,029,646	1,056,302
Business Unit Total: 3220 - Police Education/Training	693,147	1,193,418	1,241,453	932,096	811,870
Business Unit Total: 3230 - Police Animal Control	648,712	675,008	675,008	667,401	707,526
Business Unit Total: 3250 - Police Field Services	11,466,049	13,199,858	13,199,858	12,393,742	12,568,632
Business Unit Total: 3270 - PSO Study	12,892	-	-	-	-
Business Unit Total: 3290 - Emergency Services Coordinator	471,592	583,415	583,415	572,191	527,617
Business Unit Total: 3292 - MCOLES CPE	-	-	-	80,777	800
Department Total: 14 - Police Department	22,866,070	26,063,311	26,114,146	25,292,246	25,552,764
Department: 15 - Dispatch					
Business Unit Total: 3260 - Dispatch	715,756	322,855	322,855	324,030	327,553
Department Total: 15 - Dispatch	715,756	322,855	322,855	324,030	327,553
Department: 16 - Recreation					
Business Unit Total: 7000 - Admin	285,304	433,746	438,846	406,217	395,858
Business Unit Total: 7020 - Athletics	109,527	150,228	150,228	144,259	160,989
Business Unit Total: 7022 - Sports Forum Programs	290,637	247,376	247,376	261,361	273,725
Business Unit Total: 7023 - Youth Golf	32,964	35,756	35,756	39,356	45,976
Business Unit Total: 7050 - Bailey Park	404,056	319,933	319,933	429,017	459,015
Business Unit Total: 7060 - Binder Park Golf Course	1,649,006	1,512,056	1,512,056	1,640,733	1,310,048
Business Unit Total: 7100 - Willard Beach Admin	20,607	34,350	34,350	22,000	39,815
Business Unit Total: 7160 - Flash Flood Water Park	364,479	351,127	353,466	388,467	458,939

City of Battle Creek

General Fund Expenditures Detail

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Business Unit Total: 7170 - Full Blast Building	569,594	468,716	506,611	568,279	586,652
Business Unit Total: 7175 - Fitness Center	937	2,500	2,500	4,000	4,000
Department Total: 16 - Recreation	3,727,111	3,555,788	3,601,122	3,903,689	3,735,017
Department: 17 - City Clerk					
Business Unit Total: 2110 - City Clerk	439,522	463,334	422,689	388,478	337,904
Business Unit Total: 2120 - Elections	263,423	1,219,462	1,219,462	390,761	376,955
Business Unit Total: 2130 - Civil Service	114,035	177,869	177,869	125,524	183,501
Department Total: 17 - City Clerk	816,980	1,860,665	1,820,020	904,763	898,360
Department: 18 - City Hall					
Business Unit Total: 2630 - City Hall Maintenance	719,397	1,095,906	1,040,756	1,139,019	980,110
Department Total: 18 - City Hall	719,397	1,095,906	1,040,756	1,139,019	980,110

City of Battle Creek

General Fund Expenditures Detail

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Department: 22 - Streets					
Business Unit Total: 4460 - Outside Services	48,178	54,457	54,457	81,445	66,618
Business Unit Total: 4560 - Parks Building & Maint	784,900	813,837	813,837	822,201	816,442
Business Unit Total: 4565 - Willard Beach	94,849	94,606	94,606	82,712	95,707
Business Unit Total: 4570 - Linear Park Maint & Developmnt	132,233	152,042	152,042	119,696	136,159
Business Unit Total: 4600 - Street Lighting	1,367,031	1,300,000	1,300,000	1,287,000	1,300,000
Business Unit Total: 7190 - Central Business Dist Maint	971,982	1,026,120	1,029,670	944,685	1,070,481
Business Unit Total: 9520 - Cemeteries	16,509	25,609	25,609	22,384	25,863
Department Total: 22 - Streets	3,415,683	3,466,671	3,470,221	3,360,123	3,511,270
Department: 26 - Engineering					
Business Unit Total: 4450 - Engineering	49	-	-	-	-
Business Unit Total: 4470 - Retention Basin Rehabilitation	100,000	100,000	100,000	100,000	100,000
Department Total: 26 - Engineering	100,049	100,000	100,000	100,000	100,000
Department: 50 - Other					
Business Unit Total: 3345 - Opioid Settlement	-	-	-	176,350	-
Business Unit Total: 5500 - Contributions - BCATS	33,169	33,169	33,169	33,123	33,123
Business Unit Total: 9130 - Cable Access TV	276,371	257,250	257,250	271,200	271,200
Business Unit Total: 9650 - Contributions & Other	6,035,097	3,050,566	3,050,566	5,150,566	3,543,158
Business Unit Total: 9670 - Contrib to Outside Agencies	-	147,597	147,597	147,597	205,640
Business Unit Total: 9700 - Internal Admin Svcs Allocation	(2,430,869)	(2,299,410)	(2,299,410)	(2,299,410)	(2,914,445)
Department Total: 50 - Other	3,913,768	1,189,172	1,189,172	3,479,426	1,138,676
EXPENSE Total: 101 - General Fund	58,721,405	61,932,547	62,163,065	61,738,379	61,588,684

**City of Battle Creek
General Fund
Fund Balance Projection
June 30, 2026**

Fund Balance:

Unassigned Fund Balance 6/30/24	\$ 12,595,157
Other Fund Balance 6/30/24	2,859,084
Estimated Revenue 7/1/24 - 6/30/25	62,782,420
Estimated Expenditures, 7/1/24 - 6/30/25	61,738,379
Revenues over (under) Expenditures	<u>1,044,041</u>
Projected Unassigned Fund Balance, 6/30/25	13,117,178
Projected Other Fund Balance, 6/30/25	3,381,105
Proposed Revenue, 7/1/25- 6/30/26	60,741,028
Proposed Expenditures, 7/1/25 - 6/30/26	61,588,684
Revenues over (under) Expenditures	<u>(847,656)</u>
Proposed Unassigned Fund Balance, 6/30/26	12,693,350
Proposed Other Fund Balance, 6/30/26	<u>\$ 2,957,277</u>

City of Battle Creek
Non-Major Funds

		2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 249 Building Inspection Fund						
Revenue						
Business Unit Total: 3870 - Inspections		966,183	968,750	968,750	1,073,488	1,025,950
	Revenue	966,183	968,750	968,750	1,073,488	1,025,950
Expenditures						
Business Unit Total: 3870 - Inspections		1,017,745	1,171,677	1,171,677	1,181,249	1,258,816
	Expenditures	1,017,745	1,171,677	1,171,677	1,181,249	1,258,816
Fund Total: Building Inspection Fund		(51,562)	(202,927)	(202,927)	(107,761)	(232,866)
Fund: 265 Narcotics Forfeiture						
Revenue						
Business Unit Total: 2800 - Narcotics Forfeiture		(18,656)	123,535	123,535	147,312	135,000
	Revenue	(18,656)	123,535	123,535	147,312	135,000
Expenditures						
Business Unit Total: 2800 - Narcotics Forfeiture		91,273	130,131	130,131	116,231	120,017
	Expenditures	91,273	130,131	130,131	116,231	120,017
Fund Total: Narcotics Forfeiture		(109,930)	(6,596)	(6,596)	31,081	14,983
Fund: 270 Michigan Justice Training						
Revenue						
Business Unit Total: 2720 - Act 302		38,264	20,000	20,000	23,162	25,000
	Revenue	38,264	20,000	20,000	23,162	25,000
Expenditures						
Business Unit Total: 2720 - Act 302		47,103	10,000	10,000	22,200	18,000
	Expenditures	47,103	10,000	10,000	22,200	18,000
Fund Total: Michigan Justice Training		(8,840)	10,000	10,000	962	7,000
Fund: 583 FAA Hangar						
Revenue						
Business Unit Total: 5834 - FAA Hangar		410,304	404,400	555,600	558,237	606,600
	Revenue	410,304	404,400	555,600	558,237	606,600
Expenditures						
Business Unit Total: 5834 - FAA Hangar		559,058	391,234	603,637	668,555	625,252

City of Battle Creek

Non-Major Funds

Expenditures	559,058	391,234	603,637	668,555	625,252
Fund Total: FAA Hangar	(148,753)	13,166	(48,037)	(110,318)	(18,652)

Fund: 585 Automobile Parking System

Revenue

Business Unit Total: 1585 - Parking Revenue	988,804	1,200,038	1,200,038	1,304,183	1,316,683
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Revenue	988,804	1,200,038	1,200,038	1,304,183	1,316,683
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Expenditures

Business Unit Total: 5430 - Parking Structure	1,397,152	1,158,300	1,158,300	1,295,692	1,283,518
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Business Unit Total: 5470 - Parking Lot Maint & Construction	-	-	-	-	-
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Expenditures	1,397,152	1,158,300	1,158,300	1,295,692	1,283,518
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Fund Total: Automobile Parking System	(408,348)	41,738	41,738	8,491	33,165
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City of Battle Creek
Non-Major Funds

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 596 Solid Waste Collection					
Revenue					
Business Unit Total: 1596 - Solid Waste Revenue	4,565,439	4,612,200	4,612,200	4,799,727	4,653,716
Business Unit Total: 5592 - Recycling/Refuse Partnership	2,100	500	500	-	-
Business Unit Total: 5594 - Rural Electronic Recycling Grant	-	-	-	5,000	-
Revenue	4,567,539	4,612,700	4,612,700	4,804,727	4,653,716
Expenditures					
Business Unit Total: 5574 - Solid Waste Billing/Collecting	175,887	205,338	205,338	187,240	232,322
Business Unit Total: 5590 - Billing & Collecting - Code	390,490	308,390	308,390	310,002	339,246
Business Unit Total: 5592 - Recycling/Refuse Partnership	3,862,688	4,028,894	4,028,894	4,083,451	4,263,327
Business Unit Total: 5594 - Rural Electronic Recycling Grant	2,237	-	-	5,000	-
Expenditure	4,431,302	4,542,622	4,542,622	4,585,693	4,834,895
Fund Total: Solid Waste Collection	136,237	70,078	70,078	219,034	(181,179)
Fund: 597 Intermodal Fund					
Revenue					
Business Unit Total: 2650 - Intermodal	157,688	151,000	151,000	143,623	227,000
Revenue	157,688	151,000	151,000	143,623	227,000
Expenditures					
Business Unit Total: 2650 - Intermodal	164,297	134,563	134,563	124,449	107,373
Expenditure	164,297	134,563	134,563	124,449	107,373
Fund Total: Intermodal Fund	(6,609)	16,437	16,437	19,174	119,627
Fund: 599 Economic Development Fund					
Revenue					
Business Unit Total: 6000 - EDO	950,975	897,000	897,000	902,019	885,000
Revenue	950,975	897,000	897,000	902,019	885,000
Expenditures					
Business Unit Total: 6000 - EDO	881,933	858,579	858,579	891,948	898,443
Expenditure	881,933	858,579	858,579	891,948	898,443
Fund Total: Economic Development Fund	69,041	38,421	38,421	10,071	(13,443)

City of Battle Creek
Non-Major Funds

Fund: 681 Reproduction

Revenue

Business Unit Total: 1681 - Reproduction Revenue	70,000	40,000	40,000	-	25,000
Business Unit Total: 9176 - Mail Services	160,368	166,287	166,287	159,537	193,317
Business Unit Total: 9186 - Print Shop	120,827	151,110	151,110	160,110	152,110

Revenue	351,194	357,397	357,397	319,647	370,427
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Expenditures

Business Unit Total: 1681 - Reproduction Revenue	-	-	-	-	-
Business Unit Total: 9176 - Mail Services	175,434	172,316	172,316	182,145	225,216
Business Unit Total: 9186 - ,Print Shop	170,734	183,527	183,527	134,625	144,346

Expenditures	346,169	355,843	355,843	316,770	369,562
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Fund Total: Reproduction	5,026	1,554	1,554	2,877	865
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City of Battle Creek
Self-Insurance

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 642 Self-Insurance					
Revenue					
Business Unit Total: 1642 - Self Insurance Revenue	630,099	-	-	442,722	350,000
Business Unit Total: 9197 - Employee Benefits	232,135	358,569	358,569	360,636	421,236
Business Unit Total: 9260 - General Liability Operating	1,211,157	1,080,163	1,080,163	1,087,297	1,408,066
Business Unit Total: 9277 - Property Insurance	527,686	396,349	396,349	403,986	368,865
Business Unit Total: 9280 - Health Insurance	9,592,886	10,186,765	10,186,765	10,323,354	10,756,813
Business Unit Total: 9281 - Dental Insurance	766,414	773,144	773,144	773,044	707,500
Business Unit Total: 9282 - Life Insurance	174,444	210,958	210,958	211,500	201,500
Business Unit Total: 9283 - Vision Insurance	116,150	115,700	115,700	115,700	90,000
Business Unit Total: 9500 - Workers Comp	1,157,457	1,279,968	1,279,968	1,280,378	1,217,154
Revenue	14,408,427	14,401,616	14,401,616	14,998,617	15,521,134
Expenditures					
Business Unit Total: 9197 - Employee Benefits	547,261	460,268	460,268	455,477	473,730
Business Unit Total: 9260 - General Liability Operating	2,219,549	1,573,078	1,573,078	1,430,179	1,454,955
Business Unit Total: 9277 - Property Insurance	355,816	452,459	452,459	467,700	516,652
Business Unit Total: 9280 - Health Insurance	10,080,932	10,496,148	10,496,148	10,699,591	11,177,085
Business Unit Total: 9281 - Dental Insurance	649,625	675,000	675,000	677,605	625,000
Business Unit Total: 9282 - Life Insurance	169,826	225,000	225,000	220,000	200,000
Business Unit Total: 9283 - Vision Insurance	114,098	115,700	115,700	115,700	90,000
Business Unit Total: 9500 - Workers Comp	947,279	1,134,613	1,134,613	1,153,520	1,195,908
Expenditures	15,084,386	15,132,266	15,132,266	15,219,772	15,733,330
Fund Total: Self-Insurance	(675,959)	(730,650)	(730,650)	(221,155)	(212,196)

City of Battle Creek
Equipment Center

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 641 Equipment Center					
Revenue					
Business Unit Total: 1641 - Equipment Center Revenue	9,501,096	7,893,227	7,893,227	6,959,617	7,957,333
Business Unit Total: 9325 - Fleet Capital Assets	-	4,905,470	4,905,470	4,893,020	6,021,656
Revenue	9,501,096	12,798,697	12,798,697	11,852,637	13,978,989
Expenditures					
Business Unit Total: 9320 - Fleet Operations	7,199,933	5,536,601	6,010,243	5,141,298	6,425,184
Business Unit Total: 9325 - Fleet Capital Assets	-	5,695,921	5,695,921	3,000,000	6,021,656
Business Unit Total: 9330 - Public Service Building	1,270,146	1,751,947	1,751,947	1,188,763	1,807,459
Expenditures	8,470,079	12,984,469	13,458,111	9,330,061	14,254,299
Fund Total: Equipment Center	1,031,017	(185,772)	(659,414)	2,522,576	(275,310)

City of Battle Creek
Information Technology

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 671 Information Technology					
Revenue					
Business Unit Total: 9150 - Information Technology	1,683,918	1,797,314	1,797,314	1,801,464	2,030,523
Business Unit Total: 9160 - IT/Communications	248,980	250,623	250,623	250,623	312,500
Business Unit Total: 9170 - Geographic Information Systems	240,248	868,603	868,603	868,653	521,984
Business Unit Total: 9195 - 311 Call Center	270,000	597,579	597,579	597,579	675,214
Revenue	2,443,147	3,514,119	3,514,119	3,518,319	3,540,221
Expenditures					
Business Unit Total: 9150 - Information Technology	1,657,015	1,694,177	1,750,028	1,636,284	1,942,874
Business Unit Total: 9160 - IT/Communications	134,616	248,337	248,337	174,053	270,797
Business Unit Total: 9170 - Geographic Information Systems	225,148	846,251	846,251	382,424	512,763
Business Unit Total: 9195 - 311 Call Center	542,336	577,348	577,348	548,685	622,869
Expenditures	2,559,115	3,366,113	3,421,964	2,741,446	3,349,303
Fund Total: Information Technology	(115,968)	148,006	92,155	776,873	190,918

City of Battle Creek
Major Streets & Trunkline

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 202 Major Street and Trunkline Maint					
Revenue					
Business Unit Total: 1202 - Major Streets Revenue	9,200,998	9,680,072	9,680,072	9,386,812	9,869,803
Revenue	9,200,998	9,680,072	9,680,072	9,386,812	9,869,803
Expenditures					
Business Unit Total: 4602 - Traffic Signal Construction	2,623	5,626	5,626	1,849	2,137
Business Unit Total: 4622 - Surface Maintenance	283,053	448,908	448,908	210,486	244,498
Business Unit Total: 4642 - Sweeping & Flushing	308,928	150,511	150,511	281,772	309,711
Business Unit Total: 4652 - Shoulder Maintenance	60,904	10,400	10,400	31,852	31,936
Business Unit Total: 4672 - Drainage	444,519	397,085	397,085	332,744	407,351
Business Unit Total: 4682 - Roadside Cleanup	33,644	7,222	7,222	44,705	37,160
Business Unit Total: 4692 - Grass & Weed Control	74,488	62,353	62,353	67,386	67,715
Business Unit Total: 4752 - Snow & Ice Control	971,812	927,496	927,496	1,042,135	1,158,727
Business Unit Total: 4762 - Trees & Shrubs - Major	146,360	161,139	161,139	137,550	152,320
Business Unit Total: 4792 - Admin & Recordkeeping	4,731,983	9,156,524	9,156,524	4,434,662	7,104,815
Business Unit Total: 4800 - Trunkline	354,106	404,917	404,917	438,574	422,133
Business Unit Total: 4592 - Traffic Sign Construction	8,315	23,742	23,742	16,077	21,906
Business Unit Total: 4632 - Guard Rails & Posts	25,220	20,694	20,694	12,669	22,291
Business Unit Total: 4722 - Traffic, Sign Maintenance	260,952	178,011	178,011	218,293	287,024
Business Unit Total: 4732 - Signal Maintenance	1,511,156	1,537,913	1,537,913	1,318,778	1,529,355
Business Unit Total: 4742 - Pavement Marking	153,617	167,681	167,681	166,681	172,867
Expenditures	9,371,680	13,660,222	13,660,222	8,756,213	11,971,946
Fund Total: Major Street and Trunkline Maint	(170,682)	(3,980,150)	(3,980,150)	630,599	(2,102,143)

City of Battle Creek
Local Streets

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 203 Local Streets					
Revenue					
Business Unit Total: 1203 - Local Streets Revenue	4,574,090	4,225,043	4,225,043	4,467,579	4,406,645
Revenue	4,574,090	4,225,043	4,225,043	4,467,579	4,406,645
Expenditures					
Business Unit Total: 4623 - Surface Maintenance	408,917	542,082	542,082	416,921	546,891
Business Unit Total: 4643 - Sweeping & Flushing	244,600	175,910	175,910	257,799	343,331
Business Unit Total: 4653 - Shoulder Maintenance	11,490	9,375	9,375	9,242	14,447
Business Unit Total: 4673 - Drainage	509,867	455,666	455,666	432,853	463,009
Business Unit Total: 4683 - Roadside Cleanup	33,578	5,935	5,935	12,384	15,527
Business Unit Total: 4693 - Grass & Weed Control	72,422	27,474	27,474	79,657	78,317
Business Unit Total: 4753 - Snow & Ice Control	816,585	822,330	822,330	945,691	1,151,421
Business Unit Total: 4763 - Trees & Shrubs	806,005	264,489	264,489	727,087	792,889
Business Unit Total: 4793 - Admin & Recordkeeping	891,170	1,059,651	1,059,933	1,002,084	2,068,598
Business Unit Total: 4723 - Sign Maintenance	409,814	344,750	344,750	484,380	381,110
Expenditures	4,204,487	3,707,775	3,708,057	4,368,098	5,855,540
Fund Total: Local Streets	369,604	517,268	516,986	99,481	(1,448,895)

City of Battle Creek
Airport

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 580 Battle Creek Executive Airport					
Revenue					
Business Unit Total: 1580 - Airport Revenue	2,540,687	2,340,165	2,340,165	2,404,490	2,472,154
Business Unit Total: 5370 - Airport Operations	16,574	-	-	-	-
Business Unit Total: 5381 - Airport Capital Projects	4,730	309,500	309,500	-	550,000
Business Unit Total: 5382 - FY22 Airport Capital Projects	101,438	-	229,682	-	-
Business Unit Total: 5383 - FY23 Airport Capital Projects	181,409	-	487,369	-	-
Business Unit Total: 5384 - FY24 Airport Capital Projects	194,535	-	331,825	-	-
Revenue	3,052,911	2,649,665	3,698,541	2,404,490	3,022,154
Expenditures					
Business Unit Total: 5370 - Airport Operations	2,779,061	2,374,204	2,384,100	2,391,989	2,552,188
Business Unit Total: 5381 - Airport Capital Projects	(97,065)	309,500	309,500	-	550,000
Business Unit Total: 5382 - FY22 Airport Capital Projects	101,438	-	229,752	-	-
Business Unit Total: 5383 - FY23 Airport Capital Projects	181,409	-	500,094	-	-
Business Unit Total: 5384 - FY24 Airport Capital Projects	135,880	-	397,255	-	-
Expenditures	3,100,723	2,683,704	3,820,701	2,391,989	3,102,188
Fund Total: Battle Creek Executive Airport	(47,812)	(34,039)	(122,160)	12,501	(80,034)

City of Battle Creek
Transit

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 588 Battle Creek Transit System					
Revenue					
Business Unit Total: 1588 - BC Transit Revenue	4,755,601	5,085,215	5,085,215	4,540,981	5,593,900
Business Unit Total: 6302 - Transit Specialized Services Grant	148,705	-	-	-	-
Business Unit Total: 6318 - FY16 Transit Grant MI- 2016	17,832	-	-	-	-
Business Unit Total: 6320 - 2017-0015-P13	78,798	-	-	-	-
Business Unit Total: 6323 - FY19 State Serv. 2017-0015/P9	205,837	-	-	-	-
Business Unit Total: 6324 - FY20 Sect 5339 2017-0015/P12	-	-	178,406	-	-
Business Unit Total: 6326 - FY21 Section 5339 2017-0015/P14	-	-	6,454,619	-	-
Business Unit Total: 6351 - Admin Contract Manager	69,820	-	-	-	-
Business Unit Total: 6392 - FY23 Sect 5307/STP MI-2023-024-0	57,166	-	428,334	-	-
Business Unit Total: 6393 - MI-2021-015 & 015-02 208237NI	8,354	-	-	-	-
Business Unit Total: 6394 - MI-2021-015 & 015-02 219113NI	-	-	163,301	-	-
Business Unit Total: 6396 - MI2024-004-00	-	-	367,519	-	-
Revenue	5,342,114	5,085,215	12,677,394	4,540,981	5,593,900
Expenditures					
Business Unit Total: 5930 - BC Transit System Admin	(102,649)	882,539	882,539	780,195	734,479
Business Unit Total: 5940 - BC Transit System Maintenance	597,163	726,085	726,085	676,468	739,241
Business Unit Total: 5950 - BC Transit System Operations	3,359,853	4,073,571	4,073,571	3,113,950	4,120,180
Business Unit Total: 6302 - Transit Specialized Services Grant	148,705	-	-	124	128
Business Unit Total: 6320 - Mobility Mgmt - 2017-0015-P13	78,798	83,848	83,848	2,172	95,463
Business Unit Total: 6323 - FY19 State Serv. 2017-0015/P9	205,837	-	-	3,955	4,074
Business Unit Total: 6324 - FY20 Sect 5339 2017-0015/P12	-	-	178,406	-	-
Business Unit Total: 6326 - FY21 Section 5339 2017-0015/P14	-	-	6,410,455	-	-
Business Unit Total: 6351 - ,Admin Contract Manager	69,820	112,900	112,900	1,863	122,729
Business Unit Total: 6392 - FY23 Sect 5307/STP MI-2023-024-0	57,166	-	428,334	-	-
Business Unit Total: 6393 - MI-2021-015 & 015-02 208237NI	8,354	-	-	-	-

City of Battle Creek

Transit

Business Unit Total: 6394 - MI-2021-015 & 015-02 219113NI	-	-	163,301	-	-
Business Unit Total: 6396 - MI2024-004-00	-	-	367,519	-	-
Expenditures	4,423,046	5,878,943	13,426,958	4,578,727	5,816,294
Fund Total: Battle Creek Transit System	919,068	(793,728)	(749,564)	(37,746)	(222,394)

City of Battle Creek

Sewer

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 590 Sewer					
Revenue					
Business Unit Total: 1590 - Sewer Fund Revenue	25,371,739	22,354,500	22,354,500	24,631,551	25,851,664
Revenue	25,371,739	22,354,500	22,354,500	24,631,551	25,851,664
Expenditures					
Business Unit Total: 5480 - Sewer Collection	7,333,599	4,273,036	4,673,036	3,423,034	4,028,150
Business Unit Total: 5550 - WWTP Operations	7,347,957	8,220,281	8,603,156	6,528,082	7,517,747
Business Unit Total: 5573 - Sewer Billing/Collecting	440,541	508,051	508,051	462,756	571,114
Business Unit Total: 5640 - WWTP Maintenance	3,965,434	4,519,840	5,239,447	4,177,327	4,897,571
Business Unit Total: 5800 - WWTP Administration	1,397,177	2,452,532	2,452,532	2,343,935	2,407,266
Business Unit Total: 5810 - WWTP Laboratory Services	897,674	1,020,128	1,020,128	938,713	1,051,830
Business Unit Total: 5820 - Sewer Capital Projects	-	-	-	-	6,605,000
Business Unit Total: 6060 - Sewer Meter Replacement	122,373	100,000	100,000	166,000	-
Business Unit Total: 6480 - Sewer Replacement/Street Pgm	543,050	1,575,000	1,575,000	1,930,000	-
Business Unit Total: 6530 - Solids Handling Rehab	385,888	2,390,000	3,110,334	2,900,000	-
Business Unit Total: 6560 - Sewer Rehab	20,000	-	-	-	-
Business Unit Total: 6590 - WWTP Rehabilitation	5,744	1,100,000	1,100,000	-	-
Business Unit Total: 6645 - Pump Station Replacements	11,163	2,200,000	2,200,000	2,200,000	-
Expenditures	22,470,600	28,358,868	30,581,684	25,069,847	27,078,678
Fund Total: Sewer	2,901,139	(6,004,368)	(8,227,184)	(438,296)	(1,227,014)

City of Battle Creek

Water

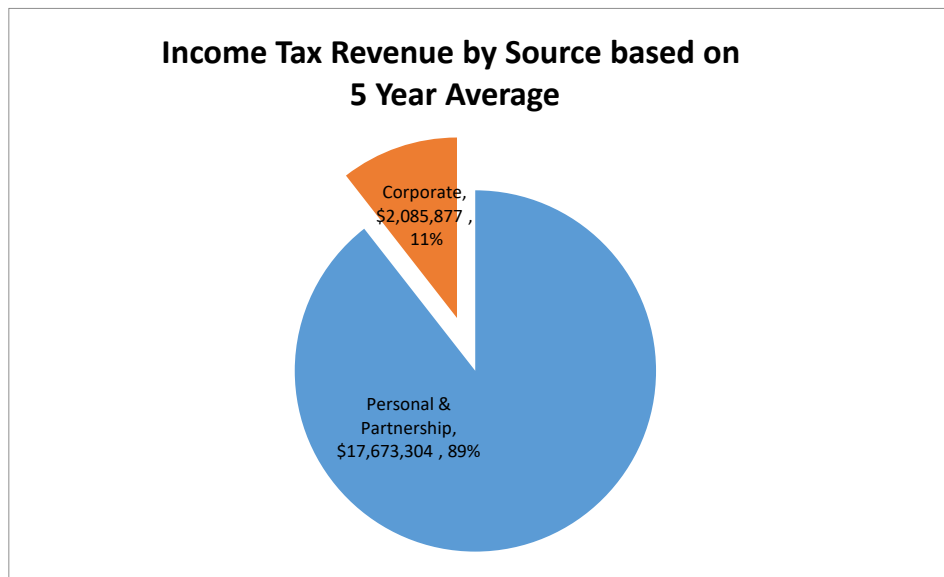
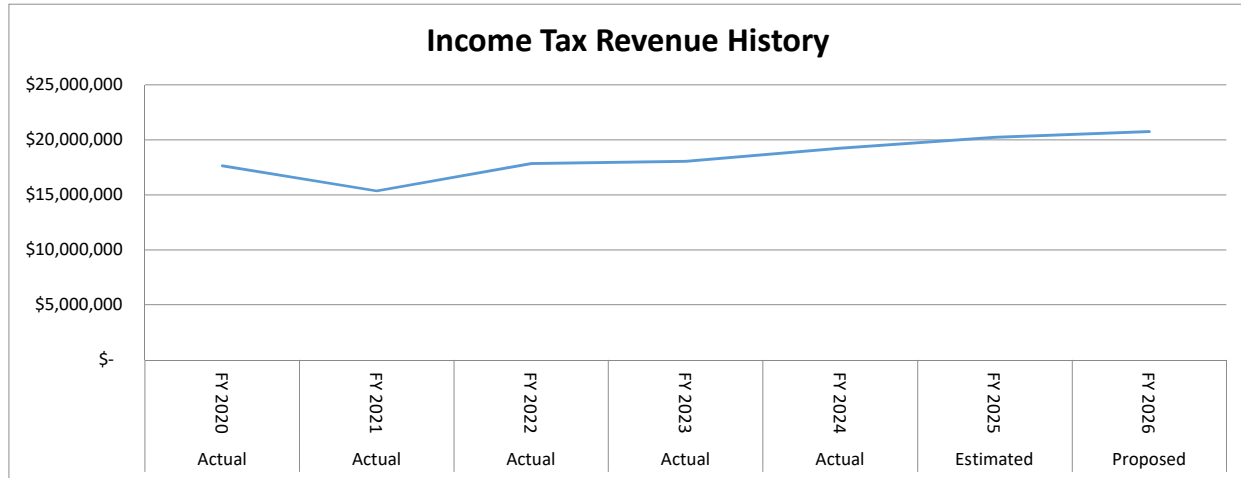
	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Estimated Amount	2026 Commission Review
Fund: 591 Water					
Revenue					
Business Unit Total: 1591 - Water Fund Revenue	12,526,261	11,315,600	11,315,600	11,658,950	12,094,800
Business Unit Total: 4440 - DPW Records	9,155	-	-	9,315	10,000
Business Unit Total: 5876 - Well Head Protection	47,352	35,000	35,000	3,130	35,000
Business Unit Total: 6090 - 2023 Bond - Verona Wellfield	-	8,250,000	8,250,000	-	-
Business Unit Total: 6091 - 2025 DWSRF Project	-	4,037,500	4,037,500	-	-
Revenue	12,582,768	23,638,100	23,638,100	11,671,395	12,139,800
Expenditures					
Business Unit Total: 4440 - DPW Records	251,927	31,131	31,131	225,723	250,400
Business Unit Total: 5560 - Utility Administration	618,455	2,060,090	2,060,090	1,992,915	2,195,512
Business Unit Total: 5570 - Utility Billing - Water	306,181	461,847	461,847	433,096	286,150
Business Unit Total: 5600 - Field Services	5,292,487	4,012,832	4,147,267	4,086,126	4,403,806
Business Unit Total: 5630 - Water Meter Shop	308,073	401,955	401,955	348,560	399,039
Business Unit Total: 5710 - Verona Pumping Station	3,125,279	3,583,505	3,583,505	2,989,366	3,722,839
Business Unit Total: 5876 - Well Head Protection	59,819	70,000	70,000	43,560	60,300
Business Unit Total: 5877 - Water Capital Projects	-	15,811	15,811	15,811	6,597,640
Business Unit Total: 5887 - Water System	248,012	900,000	900,000	2,522,000	-
Business Unit Total: 5961 - Water Replacement/Street Pgm	279,950	4,500,000	4,500,000	4,250,000	-
Business Unit Total: 5981 - Water Security Program	-	50,000	50,000	10,000	-
Business Unit Total: 5992 - Volunteer Stream Cleanup Program	2,108	-	-	900	-
Business Unit Total: 6054 - Water System Power Improve	6,715	100,000	100,000	-	-
Business Unit Total: 6058 - Large Valve Replacement	184,270	125,000	125,000	40,000	-
Business Unit Total: 6080 - Water Meter Replacement	122,373	100,000	100,000	170,000	-
Business Unit Total: 6090 - 2023 Bond - Verona Wellfield	(110,727)	24,576,001	24,576,001	8,075,000	4,675,000
Business Unit Total: 6091 - 2025 DWSRF Project	(15,498)	5,660,000	5,660,000	450,000	17,450,000
Expenditures	10,679,425	46,648,172	46,782,607	25,653,057	40,040,686
Fund Total: Water	1,903,343	(23,010,072)	(23,144,507)	(13,981,662)	(27,900,886)

**City of Battle Creek
Selected Funds
Fund Balance/Working Capital/Operating Activities Projections
June 30, 2026**

Fund	Balance 6/30/24	Estimated Revenue 2024/2025	Estimated Expenditures/ Expenses 2024/2025	Estimated Balance 6/30/25	Proposed Revenue 2025/2026	Proposed Expenses 2025/2026	Proposed Balance 6/30/26
Special Revenue Funds (Restricted Fund Balance):							
Motor Vehicle Highway							
Major Street Fund	\$ 4,356,618	9,386,812	8,756,213	4,987,217	9,869,803	11,971,946	\$ 2,885,074
Local Street Fund	\$ 1,586,942	4,467,579	4,368,098	1,686,423	4,406,645	5,855,540	\$ 237,528
Michigan Justice Training Fund	\$ 28,652	23,162	22,200	29,614	25,000	18,000	\$ 36,614
Narcotics Forfeiture Fund	\$ 412,115	147,312	116,231	443,196	135,000	120,017	\$ 458,179
Inspections Fund	\$ 1,329,015	1,073,488	1,181,249	1,221,254	1,025,950	1,258,816	\$ 988,388
Enterprise Funds (Working Capital):							
Executive Airport and FAA Fund	\$ 767,742	2,962,727	3,060,544	669,925	3,628,754	3,727,440	\$ 571,239
Auto Parking System Fund	\$ 112,714	1,304,183	1,295,692	121,205	1,341,683	1,283,518	\$ 179,370
Battle Creek Transit Fund	\$ 1,169,461	4,540,981	4,578,727	1,131,715	5,593,900	5,816,294	\$ 909,321
Water and Sewer Fund	\$ 34,584,861	36,302,946	27,993,193	42,894,614	37,991,464	31,791,724	\$ 49,094,354
Solid Waste Collection Fund	\$ 316,154	4,804,727	4,585,693	535,188	4,653,716	4,834,895	\$ 354,009
Intermodal Fund	\$ 26,075	143,623	124,449	45,249	227,000	107,373	\$ 164,876
Economic Development Fund	\$ 470,998	902,019	891,948	481,069	885,000	898,443	\$ 467,626
Internal Service Funds (Unrestricted Net Position):							
Equipment Center Fund	\$ 420,660	11,852,637	6,330,061	5,943,236	13,978,989	8,232,643	\$ 11,689,582
Self Insurance Fund	\$ 5,065,364	14,998,617	15,219,772	4,844,209	15,521,134	15,733,330	\$ 4,632,013
Information Technology Fund	\$ 1,578,494	3,518,319	2,741,446	2,355,367	3,540,221	3,349,303	\$ 2,546,285
Reproduction Fund	\$ 9,322	319,647	316,770	12,199	370,427	369,562	\$ 13,064

City of Battle Creek, Michigan
Financial Information/Budget background

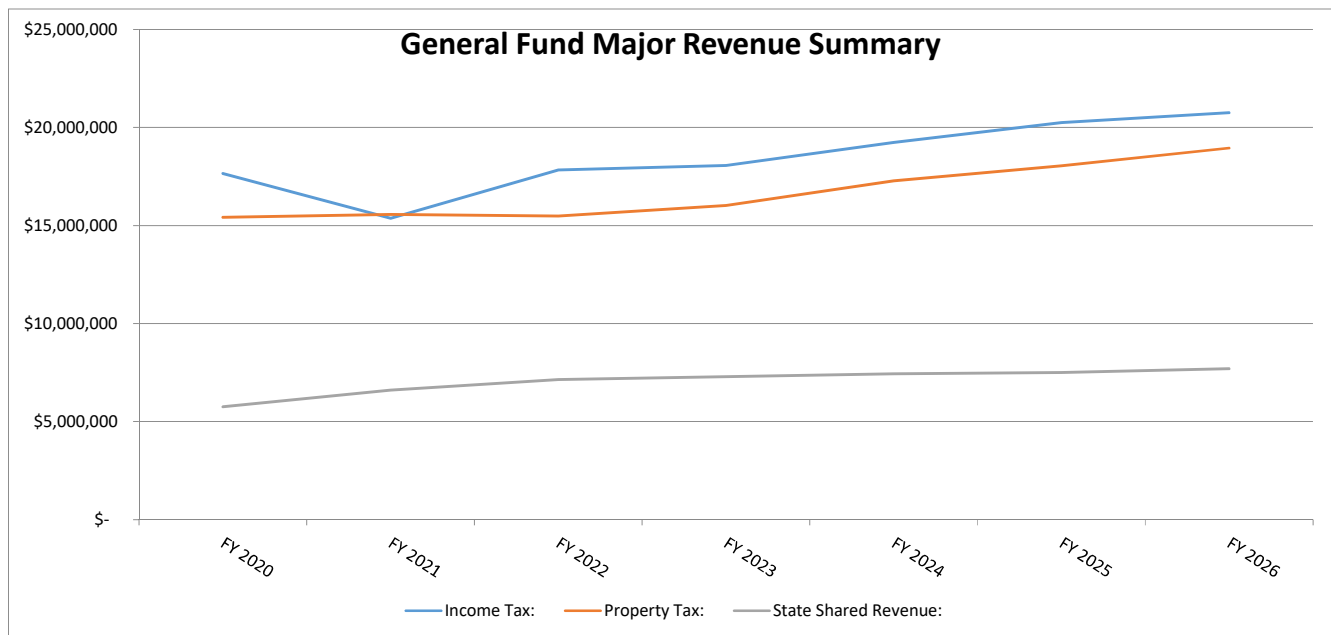
Income Tax:	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Proposed FY 2026	5 Year Actual Average
Personal & Partnership	\$ 16,739,845	\$ 15,783,692	\$ 17,380,668	\$ 18,387,494	\$ 20,074,819	\$ 20,532,600	\$ 21,037,552	\$ 17,673,304
Corporate	\$ 2,794,150	\$ 1,710,227	\$ 2,527,298	\$ 1,709,748	\$ 1,687,962	\$ 1,936,700	\$ 1,936,700	\$ 2,085,877
Compliance	\$ 1,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297
Refunds	\$ (1,880,057)	\$ (2,126,906)	\$ (2,070,465)	\$ (2,032,783)	\$ (2,529,987)	\$ (2,221,700)	\$ (2,221,700)	\$ (2,128,039)
Total	\$ 17,655,424	\$ 15,367,013	\$ 17,837,501	\$ 18,064,459	\$ 19,232,794	\$ 20,247,600	\$ 20,752,552	\$ 17,631,438
% Change over Prior Year		-13.0%	16.1%	1.3%	6.5%	5.3%	2.5%	



Property Tax:	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Proposed FY 2026	5 Year Actual Average
Real Property	\$ 13,644,499	\$ 13,652,915	\$ 13,559,513	\$ 14,020,404	\$ 15,209,286	\$ 15,933,759	\$ 16,507,606	\$ 14,017,323
Personal Property	\$ 1,720,213	\$ 1,867,090	\$ 1,860,550	\$ 1,918,438	\$ 2,016,090	\$ 2,101,111	\$ 2,400,171	\$ 1,876,476
IFT	\$ 48,837	\$ 44,617	\$ 69,004	\$ 76,141	\$ 53,572	\$ 3,015	\$ 40,999	\$ 58,434
Total	\$ 15,413,549	\$ 15,564,622	\$ 15,489,067	\$ 16,014,983	\$ 17,278,948	\$ 18,037,885	\$ 18,948,776	\$ 15,952,234
% Change over Prior Year		1.0%	-0.5%	3.4%	7.9%	12.6%	5.0%	

State Shared Revenue:	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Proposed FY 2026	5 Year Actual Average
Statutory	\$ 1,260,375	\$ 1,512,452	\$ 1,542,701	\$ 1,635,263	\$ 1,730,521	\$ 1,883,365	\$ 1,952,694	\$ 1,536,262
Constitutional	\$ 4,493,812	\$ 5,095,491	\$ 5,597,381	\$ 5,657,431	\$ 5,712,615	\$ 5,617,485	\$ 5,746,509	\$ 5,311,346
Total	\$ 5,754,187	\$ 6,607,943	\$ 7,140,082	\$ 7,292,694	\$ 7,443,136	\$ 7,500,850	\$ 7,699,203	\$ 6,847,608
% Change over Prior Year		14.8%	8.1%	2.1%	2.1%	2.9%	2.6%	

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Proposed FY 2026	5 Year Actual Average
Income Tax:	\$ 17,655,424	\$ 15,367,013	\$ 17,837,501	\$ 18,064,459	\$ 19,232,794	\$ 20,247,600	\$ 20,752,552	\$ 17,631,438
Property Tax:	\$ 15,413,549	\$ 15,564,622	\$ 15,489,067	\$ 16,014,983	\$ 17,278,948	\$ 18,037,885	\$ 18,948,776	\$ 15,952,234
State Shared Revenue:	\$ 5,754,187	\$ 6,607,943	\$ 7,140,082	\$ 7,292,694	\$ 7,443,136	\$ 7,500,850	\$ 7,699,203	\$ 6,847,608

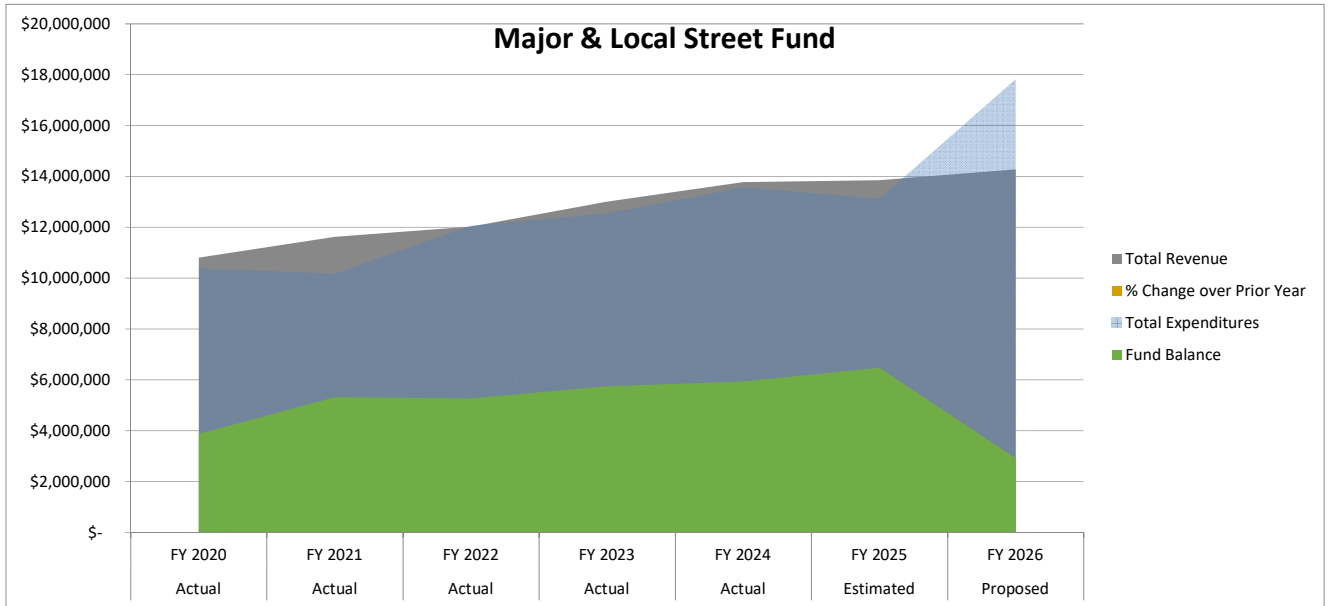


General Fund Revenue Summary

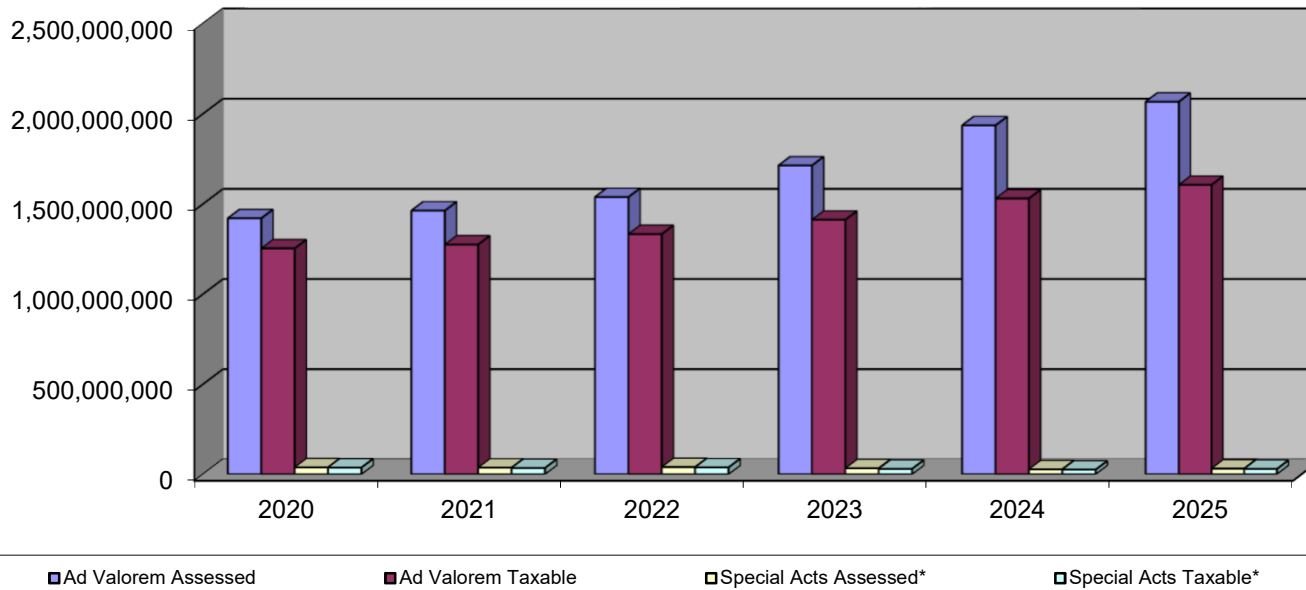
	Proposed Budget FY 2026	% of Total Revenue
Income Tax	\$ 20,752,552	34%
Property Tax	\$ 18,948,776	31%
State Shared Revenue	\$ 7,699,203	13%
Subtotal	\$ 47,400,531	78%
Total General Fund Revenue Budget Proposed	\$ 60,741,028	

Act 51 Major and Local Streets

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Proposed FY 2026	5 Year Actual Average
Total Revenue								
Major Streets	\$ 7,063,454	\$7,748,055	\$8,101,405	\$8,833,757	\$9,200,998	\$9,386,812	\$9,869,803	\$ 8,189,534
Local Streets	\$ 3,740,992	\$ 3,880,927	\$ 3,922,312	\$ 4,173,004	\$ 4,574,090	\$ 4,467,579	\$ 4,406,645	\$ 4,058,265
Total Revenue	\$ 10,804,446	\$ 11,628,982	\$ 12,023,717	\$ 13,006,761	\$ 13,775,088	\$ 13,854,391	\$ 14,276,448	\$ 12,247,799
Total Expenditures								
Major Streets	\$ 7,083,962	\$ 6,521,242	\$ 8,012,610	\$ 8,641,228	\$ 9,371,680	\$ 8,756,213	\$ 11,971,946	\$ 7,926,144
Local Streets	\$ 3,310,871	\$ 3,658,905	\$ 4,053,623	\$ 3,898,898	\$ 4,204,487	\$ 4,368,098	\$ 5,855,540	\$ 3,825,357
Total Expenditures	\$ 10,394,833	\$ 10,180,147	\$ 12,066,233	\$ 12,540,126	\$ 13,576,167	\$ 13,124,311	\$ 17,827,486	\$ 11,751,501
Change in Fund Balance	\$ 409,613	\$ 1,448,835	\$ (42,516)	\$ 466,635	\$ 198,921	\$ 730,080	\$ (3,551,038)	
Fund Balance	\$ 3,871,688	\$ 5,320,523	\$ 5,278,007	\$ 5,744,642	\$ 5,943,563	\$ 6,474,722	\$ 2,923,684	



CITY OF BATTLE CREEK FIVE-YEAR HISTORY OF VALUATION TOTALS



Property Type	2020	2021	2022	2023	2024	2025
Ad Valorem Assessed	1,420,686,240	1,463,223,875	1,538,237,252	1,713,211,643	1,935,661,742	2,066,474,579
Ad Valorem Taxable	1,253,718,154	1,275,251,243	1,333,011,772	1,412,489,803	1,530,507,436	1,605,772,118
Special Acts Assessed*	38,700,088	36,939,939	40,330,352	33,261,278	28,039,988	31,741,116
Special Acts Taxable*	37,445,919	35,231,746	38,332,528	30,403,307	25,853,316	29,656,073
Total Assessed	1,459,386,328	1,500,163,814	1,578,567,604	1,746,472,921	1,963,701,730	2,098,215,695
Total Taxable	1,291,164,073	1,310,482,989	1,371,344,300	1,442,893,110	1,556,360,752	1,635,428,191

**Special Acts include Industrial Facilities, Neighborhood Enterprise Zone, Obsolete Property Rehabilitation, DNR-PILOT, Land Bank Sales, PA210 COM Rehab.*

Ad Valorem includes PA189 & Sr/Dis. Housing



Battle Creek

PBB Community Results and Definitions

Economy



Themes / Concept	Result Definitions	Need clarification?
<i>Business-friendly city policies and services (encourage growth)</i>	Creates a business-friendly environment that encourages business and economic growth for everyone	
<i>Support local business</i>	Supports local businesses (including child care and the arts) by providing and supporting quality job creation, workforce training, and transportation that is equitable for all	
<i>Supports local workforce</i>	Provides the local workforce with quality housing, safety, transportation access, utilities, and access to basic needs for all	
<i>Business attraction and retention</i>	Recruits, attracts and retains a diverse mix of businesses	
<i>Attractive to residents, visitors and tourists</i>	Offers a vibrant downtown and commercial areas that is attractive to residents, visitors and tourists	
<i>Sustainable development</i>	Encourages and promotes sustainable development and redevelopment	

Safety



Themes / Concept	Result Definitions	Need clarification?
<i>Law enforcement</i>	Enforces laws fairly, justly and equitably	
<i>Feeling of personal and physical safety</i>	Supports feeling safe throughout the City - in your home, in your neighborhood, in your place of employment, in schools, in downtown and commercial areas	
<i>Emergency response</i>	Prepares for, and responds to emergencies including life-threatening medical emergencies, fires, natural disasters, and epidemics	
<i>Safe travel and mobility</i>	Creates safe travel through the City for all modes of transportation (including motorists, pedestrians and cyclists) – especially in downtown and commercial areas	
<i>Crisis response</i>	Prepared to respond to all crises whether it be through experiences of trauma, past and present, in collaboration with all available social support services	
<i>Fire protection and response</i>	Provides equitable fire response, fire prevention and education	
<i>Police protection and response</i>	Provides crime prevention, and personal safety from violent crime for all	

Transportation and Mobility



Themes	Result Definition	Need clarification?
<i>Ease of mobility for all (beyond cars)</i>	Provides a safe and accessible network of sidewalks, paths, trails, and bike lanes, making it easy to walk, bike and move throughout the City	
<i>Connected, accessible, reliable transportation network</i>	Plans, designs, constructs and maintains transportation infrastructure (including the airport, roads, bridges, sidewalks, traffic signals, signage, and street lighting)	
<i>Traffic law enforcement (safe travel)</i>	Ensures the safety of motorists, pedestrians and cyclists through the effective enforcement of traffic laws	
<i>Public Transportation Accessibility</i>	Makes it easy to access and utilize public transit	

Utilities



Themes	Result Definition	Need clarification?
<i>Safe Water</i>	Provides access to safe drinking water and sanitary sewer services	
<i>Stormwater/Drainage</i>	Provides storm drainage and infrastructure for effective storm water management, and education on reporting/management of misuse	
<i>Internet</i>	Collaborates to expand internet access	
<i>Utility Offset</i>	Use green energy sources and processes to reduce/offset utility costs to community	

Environment, Physical Appearance And Community Design



Themes	Result Definition	Need clarification?
<i>Sustainability Plan</i>	Follow Battle Creek's Environmental Sustainability Plan to improve the quality of life for everyone	
<i>Resource Quality</i>	Promotes practices that maintain clean and healthy air and water for everyday use	
<i>Long-term Sustainability</i>	Educates community about recycling, waste reduction, and conservation impacts and learning experiences around diversity, equity, and inclusion	
<i>Attractive Community</i>	Safe, clean, and maintained environment and equipment attracts both community members and visitors to amenities	
<i>Conservation</i>	Maintains attractive community parks, corridors, gateways, public and community facilities, and streets that apply conservation practices when applicable	
<i>Development</i>	Offers desirable, quality neighborhoods with equitable development, accessible sidewalks & transit, and preserved historic sites while promoting new development opportunities, in line with the City's Master Plan	

Arts and Culture



Themes	Result Definition	Need clarification?
<i>Venues</i>	Encourages development of shopping, dining, and entertainment venues that are open to all	
<i>Activities</i>	Supports cultural, arts, and musical activities that are available for anyone to participate within	
<i>Diversity</i>	Promotes diverse and inclusive events and venues for cultural enrichment and celebration	
<i>Support</i>	Encourages collaboration, visibility, promotion and support for the arts and culture as well as adequate funding to support these activities	

Recreation










Themes	Result Definition	Need clarification?
<i>Parks and active lifestyle</i>	Offers community and neighborhood parks, green spaces, access to waterways and programs that are positioned to provide all people with an equal opportunity for leisure and support of an active lifestyle	
<i>Connected community</i>	Offers trails and paths that connect the community through a pedestrian and bicycle network that affords mobility for everyone to move freely throughout the entire community	
<i>Facilities and amenities</i>	Offers recreation facilities and amenities that are equally maintained and accessible to all people regardless of where they live or their abilities	

Governance



Themes / Concepts	Result Definition	Need clarification?
<i>Accessibility</i>	The city acts in an honest, accessible, open and transparent way and is engaging and responsive to its people	
<i>Best Practices</i>	The city utilizes best practice in financial management, policies, and practices while providing valuable services for the resources received	
<i>Respectful</i>	The city treats everyone fairly, equitably and with respect as well as communicates key information about issues that affect them in a timely manner	
<i>Collaboration</i>	The city engages and collaborates with other governmental entities on regional issues as well as with its community stakeholders to build a better tomorrow for everyone	
<i>Competence</i>	The city hires a qualified workforce focused on service excellence and that works toward planning and building a positive community future	

Scoring Rubric: Basic Program Attributes

	 Mandate	 Reliance	 Cost Recovery	 Population Served	 Demand	 Equity Impact Process	 Equity Impact Outcome
0	No Mandate	Other entities provide or could provide this service	None	Less than 10% of population is benefitting	Decrease	Design/decisions do not consider equity impacts, or they are inaccessible or unclear to public stakeholders	Unlikely to reach and help diverse residents overcome historical barriers and participate in economic vitality, growth
2	Self Mandate or Ordinance	N/A	Partial	Less than 50% of population is benefitting	Flat	Design/decisions, if done differently, could consider equity impacts or be accessible or transparent to diverse public stakeholders	If designed/delivered differently, could reach and help diverse residents overcome historical barriers and participate in economic vitality, growth
4	State or Federal Mandate	City is sole provider or currently sole provider	Full	Majority of population is benefitting	Increase	Design/decisions consider equity impacts and are inclusive of or transparent to diverse public stakeholders	Reaches and helps diverse residents overcome historical barriers and participate in economic vitality, growth

Score by BPA