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ACEC – Actuarially Computed Employer Contribution Rates
The amount actuarially calculated each year that is required to be contributed by an employer to a pension plan’s pool of assets in order to ensure there will be enough funds to pay promised pension benefits.

Adopted Budget
Plan of financial operation consisting of an estimate of proposed revenue and expenditures for the upcoming fiscal year. The budget is adopted by the City Commission annually in May.

Amended Budget
The Adopted Budget plus changes authorized by the City Commission throughout the fiscal year. (See also Budget Amendment)

ARPA – American Rescue Plan Act
The American Rescue Plan Act of 2021 (the Act) provides relief for individuals and businesses affected by the coronavirus pandemic. The Act also includes funding for state, local, and tribal governments as well as education and COVID-19-related testing, vaccination support, and research.

Appropriation
The legal authorization granted by the City Commission to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and the time it may be expended.

Appropriation Lapse
The amount of authorized spending that will go unused and effectively “fall” to fund balance. Position vacancies comprise a majority of the appropriation lapse estimate, but other expenditure categories also factor into the computation.

Budget Amendment
Used to change authorized spending or to transfer appropriations between different departments or funds. Also, used to appropriate funds for a new project or grant, or to change appropriation for an existing active project or grant. Budget Amendments must be approved by a voice vote of the Fiscal Committee.

Budget Stabilization Fund
Serves as the City’s “savings” account and to assist in stabilizing revenues during periods of economic recession. The fund provides a safeguard to protect critical programs for citizens when the City experiences an economic downturn.

Cabinet
A grouping of one or more departments by function.

Capital Improvement Funds
Funds established to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds).

Co-Response
The Co-Responder model of criminal justice diversion pairs law enforcement and behavioral health specialists to intervene and respond to behavioral health-related calls for police service. These teams utilize the combined expertise of the officer and the behavioral health specialist to de-escalate situations and help link individuals with behavioral health issues to appropriate services.

Equity Investments
Appropriations designed to give people the tools, resources and connections necessary to be fully engaged and prepared to benefit from the opportunities they seek. Racial equity is achieved when one’s race or ethnicity does not determine, in a statistical sense, how one experiences opportunity, power and life outcomes.
Fiscal Plan
A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Usually, the term indicates a financial plan for a single fiscal year. The City prepares both a Preliminary and a Final Fiscal Plan annually.

FY – Fiscal Year
A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fund
A separate fiscal entity that is established to conduct specific activities and attain objectives in accordance with statutes, laws, regulations, and restrictions or for specific purposes.

Fund Balance
The difference between assets and liabilities of a fund.

GOF – General Operating Fund
A fund to account for all resources not otherwise devoted to specific activities and which finances many of the basic municipal functions.

MOE – Maintenance Of Effort
Mandates the City to continue to allocate a specified level of its financial resources in support of certain services such as Parks and the Vital Streets program. Generally, this is funding that may equal or exceed original funding levels. The concept is to ensure that new funds (i.e., millage or income tax) augment, not replace, existing City funding and levels of service.

NOF – Neighborhoods Of Focus
NOFs are 17 census tracts in the near west and south side of Grand Rapids in relation to downtown. Due to systemic and historic inequities, residents in NOFs experience the most disparate outcomes in income, educational opportunities, home ownership and wealth accumulation compared to other Grand Rapids census tracts and the city as a whole. These tracts represent 36% of the city’s total 47 census tracts.

Performance-Based Budgeting
The practice of developing budgets based on the relationship between program funding levels and expected results from that program. This approach allows the City to make and justify budgetary changes that meet community needs and advance citywide priorities.

Property Tax Millage
A millage rate is a rate to determine property taxes. Each item on your tax bill has a set number of mills that are multiplied by every $1000 of your taxable value. You can look up the current and recent year millage rate for Grand Rapids on Kent County’s website.

SEV – State Equalized Value
SEV is the assessed value that has been adjusted following county and state equalization. The County Board of Commissioners and the Michigan State Tax Commission must review local assessments and adjust (equalize) them if they are above or below the constitutional 50% level of assessment. (See also Taxable Value).

Taxable Value
Every year, the City Assessor’s office does an assessment of your property based on market value. They calculate the assessed value and taxable value of your property. The taxable value is sometimes equal to or less than the assessed value. The taxable value is the amount the City uses to calculate your property taxes. (See also SEV).

Unrestricted Cash
The measure of reserves that are available to be appropriated and spent in future years. In most cases, the unrestricted cash is approximately equal to the working capital (current assets minus current liabilities).
Introduction

The City of Grand Rapids is the 2nd largest city in the State of Michigan with a land area of 45.27 square miles and a population of 198,917 people – and growing! The City saw a 5.78% population increase from the 188,040 residents counted in the 2010 census.

The City has fully complied with Michigan Public Act 2 (“Uniform Budgeting and Accounting Act”) and has been awarded the “Distinguished Budget Presentation Award” by the Government Finance Officers Association (GFOA) for the past 33 years.

The annual budget is developed within the context of a five-year plan. Five years encompasses a sufficient time frame that will demonstrate the consequences of trying to fund ongoing expenditures with one-time revenues. The long-range modeling helps to alert the City to future problems that may be created by decisions made today.

Balancing the Budget – The City must live within its means. The City is supported by various financial resources and must function within the limits of these resources each fiscal year.

“Helping citizens understand their annual budget is a top priority. Is there a subject or concept in this report we could help explain? A subject or concept you would like considered for inclusion in future reports? We’d be happy to follow up with you. Please reach out to contactbudget@grcity.us”

The City’s Vision

Grand Rapids will be nationally recognized as an equitable, welcoming, innovative and collaborative city with a robust economy, safe and healthy community, and the opportunity for a high quality of life for all.
Budget Basics

Budget Process
The Budget process is the decision-making process for allocating public resources to the City’s strategic priorities.

- Revenue forecasts
- Personnel labor cost projections
- Departments submit five-year budget requests
- Budget review meetings with the Executive Team
- Capital funding request review
- Preliminary Fiscal Plan delivered in April
- City Commission conducts several study sessions
- Public hearing and City Commission approval both occur in May
- Budget amendments as needed throughout the fiscal year

Asset Management
The City has established a system for assessing capital assets and appropriately planning and budgeting for capital maintenance and replacement needs.

Capital Improvement:
- Multiple funding sources
- 4.25% Income Tax set-aside
- City, Village & Township revenue sharing

Streets Capital:
- Vital Streets income tax extension
- GOF supplemental funding ($13 million over 15 years)
- Additional State investment

Parks Millage:
- Strategic Parks and Recreation Master Plan
- GOF Maintenance Of Effort (MOE) required
- FY2022 MOE - $6.3 million
- Permanent millage of 1.25 mills beginning July 1, 2021 (FY2022)
Budget Basics cont.

Budget Guidelines

*Budget guidelines provide direction on the processes and constraints within which the City prepares its budget.*

- The City must balance the budget, which means authorized spending cannot exceed available resources.
- Five-year budgeting allows the City to anticipate and prepare for financial challenges well before they strike.
- The General Fund assumes a $4.7 million budgetary lapse to account for unspent budget such as positions being unfilled for a portion of the year.

Contingencies:
- Provides a $1.5 million set-aside for unanticipated or unforeseen events.

Fund Balance Policy:
- Net worth of a fund at a point in time.
- 15% of current spending in GOF
  
  (FY2020 = 25.6%)
- 10% of current spending in GOF reserved in the Budget Stabilization Fund
  
  (FY2020 = 9.9%)
- Other funds: 15% or 25% depending on fund type.

- Slow but stable property tax revenue growth. Increases primarily attributable to new investment.

Approach to the FY2022 Fiscal Plan:
- Recognizing the volatility, uncertainty and complexity in the environment.
- Continued use of Strategic Plan as roadmap.
- Managing through the pandemic while maintaining our services.
- Declining income tax revenue projections.
- Use of Federal relief funding.
- Focus on near-term priorities.
Maintaining services with a “Continuation” Budget

The “Continuation” Budget will maintain current service levels and plans for increases in legal obligations, like previously negotiated raises, debt service, and other signed contractual agreements. To offset these increases, the City Manager directed departments to absorb as much of them as possible without impacting services provided to the public.

Beyond the continuation level, the only recommended personnel changes or departmental budget increases are for compliance or to aid in pandemic response or local economic recovery. Personnel additions and substitutions have been offset by reductions elsewhere in order to maintain the same full time employee headcount in FY2022 as was adopted in FY2021. The total number of positions included in the FY2022 Fiscal Plan is 1,642.

The City will leverage the majority of American Rescue Plan Act (ARPA) relief money to replace revenue shortfalls, improving the sustainability of the General Fund. A separate process will allow the City of Grand Rapids to program the final $10.2 million of the relief funding dedicated in the FY2022 budget to help encourage economic recovery, address the needs of vulnerable populations, or allocate for other non-income tax revenue replacement to maintain services.
Participatory Budgeting

Staff have recommended a post-budget process for the City Commission to determine allocation of a portion of the American Rescue Plan Act (ARPA) money to be received by the City. Public input and engagement will be a key component of this process and the community’s participation is invited and welcome. Here are some examples:

Sacramento, CA
Participatory budget of $1,000,000.00

Oakland, CA
Participatory budget of $785,000.00

Grand Rapids, MI
Participatory budget of potentially $2,000,000.00+
Potential FY2022 investments for post-budget process which could be community engaged. (In addition to approximately $100 million per year that already is community informed through authorities, advisory boards, and oversight commissions.)

Durham, NC
Participatory budget of $2,400,000.00
The assumptions used to develop the FY2022 Fiscal Plan include:

- A real reduction of income tax revenues in FY2021 of 17.5%
- Income tax: 2% growth in FY2022, 6% in FY2023, and 3% in FY2024-26
- Ensure the continuity of operations and maintenance of services at FY2021 operating levels
- Maintain staffing at FY2021 levels, as amended mid-year, and accommodate wage and fringe benefits included in the contracts approved in 2019
- 4.25% annual income tax capital set-aside
- Follow Vital Streets and Parks Maintenance of Effort Investment Guidelines
- Meet the 32% minimum requirement for GOF support of the Police Department
- Reserve a minimum $1.5 million for contingent appropriation
- Assume annual lapse of $4.7 million in the GOF for FY2022 and setting the lapse at 3% of pre-lapse GOF expenditures for FY2023-2026
- Continue to use performance-based budgeting to guide decision making and keep alignment with the City Strategic Plan
- Fully funding Actuarially Computed Employer Contribution Rates (ACEC) for both City Pension Plans and the three Retiree Trust Funds
Recommended ARPA Investments

The American Rescue Plan Act (ARPA) of 2021 is designed to facilitate the United States’ recovery from the devastating economic and health effects of the COVID-19 pandemic. The American Rescue Plan includes $350 billion in aid to states, cities, tribal governments, and U.S. territories. These funds are designated to help replace lost tax revenue due to the pandemic. The City’s allocable share of ARPA relief is just over $92 million and initial recommended investment of these funds is summarized in this table.

<table>
<thead>
<tr>
<th>Recommended Revenue Replacement (not adjusted for new guidance)</th>
<th>FY2021</th>
<th>FY2022</th>
<th>FY2023-25</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income Tax - GOF</td>
<td>$15,415,361</td>
<td>$13,985,004</td>
<td>$19,768,763</td>
<td>$49,169,128</td>
</tr>
<tr>
<td>Income Tax - Capital Reserve Fund</td>
<td>949,167</td>
<td>885,685</td>
<td>1,098,335</td>
<td>2,933,187</td>
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<tr>
<td>Income Tax - Vital Streets</td>
<td>2,232,052</td>
<td>2,034,003</td>
<td>2,989,810</td>
<td>7,260,865</td>
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<tr>
<td>Income Tax - Sidewalk Repair</td>
<td>285,495</td>
<td>248,729</td>
<td>220,420</td>
<td>754,644</td>
</tr>
<tr>
<td><strong>Total Revenue Replacement</strong></td>
<td><strong>18,882,075</strong></td>
<td><strong>17,158,421</strong></td>
<td><strong>24,077,328</strong></td>
<td><strong>60,117,824</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recommended Investments to Provide Immediate Support for Recovery</th>
<th>250,000</th>
<th>500,000</th>
<th>750,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Plan*</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
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<tr>
<td>Housing Practice Lead Contract*</td>
<td>300,000</td>
<td>300,000</td>
<td></td>
</tr>
<tr>
<td>Special Events*</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td></td>
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<tr>
<td><strong>Total Immediate Investments</strong></td>
<td><strong>2,150,000</strong></td>
<td><strong>500,000</strong></td>
<td><strong>2,650,000</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Potential Investments for Post-budget Process</th>
<th>2,000,000</th>
<th>2,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Third Ward/NOF Equity Funding*</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Violence Reduction*</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Additional Co-response*</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Creating Affordable Housing Supply</td>
<td>500,000</td>
<td>500,000</td>
</tr>
<tr>
<td>Fiscal Sustainability and Efficiency*</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>Reserve (Additional revenue loss or recovery investment)</td>
<td>19,311,676</td>
<td>19,311,676</td>
</tr>
<tr>
<td><strong>Total for Post-budget Process</strong></td>
<td><strong>10,200,000</strong></td>
<td><strong>19,311,676</strong></td>
</tr>
</tbody>
</table>

| Total Uses of ARPA Funds                                         | **18,882,075** | **29,508,421** | **43,889,004** | **92,279,500** |

* These amounts are appropriated in the FY2022 Final Fiscal Plan
Equity Investments

- The FY2022 Fiscal Plan recommends more than $25.62 million in direct City investment that will contribute to more equitable policies, practices and/or outcomes.
- We continued to go over the budget process to capture equity strategies embedded in budget requests and proposed department workplans for the upcoming fiscal year.
- The Director of Equity and Engagement reviewed 129 strategies departments submitted to advance equity for FY2022.
- The number of submissions increased from last year, and just as important, the quality of submissions improved to focus more on policy, practice change and direct equity strategies.
- Many of the strategies submitted do not require a direct budget allocation beyond staff time to make the policy or practice change, while other strategies require a financial investment.
- The department budget meetings with the City Manager also served as opportunities to discuss departments’ equity strategies and staff diversity.

FY2022 Investments for Outcomes

**Continuation budget preserves services in the face of the pandemic by investing:**

- $25 million in equity investments
- $96 million in capital investment, including $26 million invested in Neighborhoods of Focus
- $19.5 million in housing and homelessness investments in City budget—plus another $79.6 million in Federal investment in local housing and homelessness ecosystem
- $43 million for economic development in neighborhood and downtown authorities
- Investment of new parks millage for continued capital investment and increased maintenance and recreation services
- Execution of the Strategic Plan and City Commission near-term areas of focus
- Police Department share of GOF reduced from 38.6% to 35.8%
- ARPA investment framework
The General Operating Fund is where the City accounts for most tax supported activities. Several years ago, City income tax and property tax revenues were 38.6% and 16.9% of total GOF revenues respectively, but for FY2022 the proportionate shares are projected to be 41.4% and 8.8%. The shift to the more economically volatile Income Tax as the primary GOF revenue source has contributed, in part, to the ongoing GOF budget constraints. Also contributing to the City’s economic challenges are reductions in the statutory revenue sharing program which has never fully recovered from earlier highs, as well as the impacts of the COVID-19 pandemic, which have reduced anticipated local income tax revenues due to State work from home orders. FY2022 GOF income tax revenue is projected to be 13.8% less than the FY2021 Adopted Budget.
Citywide Total Revenues

**Key Takeaways:**

- FY2022 Combined Budgeted Funds Revenue: $451.06 million
- FY2022 General Fund Revenue: $176.14 million
- Volatility, uncertainty and complexity in the revenue forecast
- Declining income tax revenue projections
- COVID-19 impact on revenues: Income tax, parking, and fines and fees all down
- Significant Relief Funds: CARES Act and other funding received in FY21 – just over $20M and American Rescue Plan Act (ARPA) anticipated to be $92.3M over two years

**Combined Budgeted Funds Revenue (Millions)**

- Taxes $134.97
- Intergovernmental Revenue $108.67
- Charges for Services $173.96
- Other Financing Sources $11.28
- Licenses & Permits $6.76
- Other Revenue $4.10
- Interest & Rents $7.64
- Fines & Forfeitures $3.68

**Licenses & Permits $6.76
Other Financing Sources $11.28**
Income Tax Allocation

This budget anticipates a 2.0% increase in income taxes in FY2022, a 6% increase in FY2023 and then a 3.0% increase each year of the remaining forecast period of FY2024-FY2026. The income tax growth projections are conservative anticipating a steady but gradual economic recovery in upcoming years.

Income Tax Rate History:

- **March 1995:** the City’s voters authorized an increase in the income tax from 1.0% to 1.3% for residents and from 0.5% to 0.65% for non-residents effective January 1, 1996.

- **May 2010:** the City’s electorate authorized a temporary increase in the income tax from 1.3% to 1.5% for residents and from 0.65% to 0.75% for non-residents effective July 1, 2010, through June 30, 2015.

- **May 2014:** voters approved extending the temporary income tax increase another 15 years to pay for Vital Streets.
City Property Taxes are generated by applying the approved millage rates to the taxable value of a property. One mill equals $1.00 per $1,000 of taxable property value. The taxable value of property may be less than or equal to but cannot exceed the property’s SEV. Property tax revenues are deposited into the General Operating, Library, Capital Reserve, Refuse Collection and Disposal, and Parks Millage funds.

Key Takeaway:

- There is a slight reduction in the City (Operating) property tax rate for 2021 (FY2022), but overall tax rate increases 0.188 mills mainly due to the new Parks millage.

City of Grand Rapids Property Tax Revenue Allocation for Every Dollar Collected

- General Fund: $0.29
- Library Fund: $0.26
- Refuse Fund: $0.18
- Capital Improvement: $0.14
- Parks Fund: $0.13
Cost of Select Services for Residential Customers

<table>
<thead>
<tr>
<th></th>
<th>GR WATER</th>
<th>GR SEWER</th>
<th>GR PROPERTY TAX BILL*</th>
<th>TOTAL YEARLY IMPACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Last Year</td>
<td>$351.12</td>
<td>$482.48</td>
<td>$512.09</td>
<td>$1,345.69</td>
</tr>
<tr>
<td>As of July 1, 2021</td>
<td>$348.20</td>
<td>$502.20</td>
<td>$540.42</td>
<td>$1,390.82</td>
</tr>
<tr>
<td>$ Increase/ (decrease)</td>
<td>($2.92)</td>
<td>$19.72</td>
<td>$28.33</td>
<td>$45.13**</td>
</tr>
<tr>
<td>% Increase/ (decrease)</td>
<td>(0.83%)</td>
<td>4.09%</td>
<td>5.53%</td>
<td>3.35%</td>
</tr>
</tbody>
</table>

**Typical Rate payer Defined as:**
- Residential customer usage of 77,792 gallons annually
- Residential customer usage of 56,848 gallons annually
- Based on average residential taxable value of $60,081 and $58,146 in FY2022 and FY2021 respectively (estimated average market value $175,867)

**$45 is equal to $3.75/month**

* City of Grand Rapids millage only
The above chart is presented by functional grouping, referred to as a “Cabinet.” Some Cabinets are comprised of multiple departments – this is referred to as a budget “roll-up.” For example, the Fiscal Services cabinet includes the following departments: Fiscal Services, Purchasing, Assessor and Income Tax. A full listing of departments by cabinet can be found in the *Fiscal Plan Book.*
Key Takeaways:

- The FY2022 appropriation request for the General Operating Fund is $155.95M, which includes $7.25 million of American Rescue Plan Act (ARPA) funding.
- Focus is on near-term priorities: managing through the pandemic while maintaining City services.
- Assumption that $4.7 million in FY2022 budgeted expenditures will remain unspent (Appropriation Lapse).
- $1.5 million has been reserved for unforeseen expenditures that are emergency in nature (Contingent Appropriation).
Budget Process
The City Manager and his Executive Team review and prioritize the proposed capital projects according to Strategic Plan priority and with the goal of maximizing equity and citywide balance and distribution. Projects are also evaluated in terms of financial capacity (including operations & maintenance impact) with some receiving multi-year allocations and/or utilizing a variety of funding sources.

Financial Reporting
The City generally defines a "capital expenditure" as the cost of an asset that is used in operations with a price in excess of $10,000 and a lifespan greater than one year. Capital assets include both tangible assets such as land, buildings, vehicles and equipment as well as intangible assets such as easements and software. The cost to acquire, construct or improve a capital asset is not recognized immediately as expense when incurred, but instead is deferred (capitalized) and allocated over the estimated useful life of the capital asset in the form of depreciation expense (tangible capital assets) or amortization expense (intangible capital assets).

Funding Sources
Cash funding is generally preferred for one-time or shorter-lived capital projects when capacity exists, thereby avoiding interest expense and other financing charges. Longer-lived projects requiring more substantial investment may be debt financed when capacity is limited and inter-generational equity is desirable (i.e., large water and sewer infrastructure projects). Intergenerational equity is the concept of fairness between generations. In terms of capital investment, debt financing allows the cost to be spread over 20 or 30 years in the case of revenue bonds, thereby better matching cost to those utilizing and benefiting from the capital investment.
Capital Investments by Fund

FY2022 Adopted Capital Investments (Millions)

<table>
<thead>
<tr>
<th>Category</th>
<th>Investment (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Streets Capital</td>
<td>$200,000</td>
</tr>
<tr>
<td>Cemetery Capital</td>
<td>$325,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$664,479</td>
</tr>
<tr>
<td>Public Library</td>
<td>$1,160,109</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>$1,750,000</td>
</tr>
<tr>
<td>Parking/Mobile GR</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Sidewalk Repair</td>
<td>$3,885,000</td>
</tr>
<tr>
<td>Parks Millage</td>
<td>$5,515,583</td>
</tr>
<tr>
<td>Sewage Disposal: Cash</td>
<td>$5,740,000</td>
</tr>
<tr>
<td>Motor Equipment</td>
<td>$8,185,957</td>
</tr>
<tr>
<td>Sewage Disposal: Bonds</td>
<td>$8,570,277</td>
</tr>
<tr>
<td>Capital Improvement</td>
<td>$10,461,056</td>
</tr>
<tr>
<td>Vital Streets Capital</td>
<td>$26,695,000</td>
</tr>
<tr>
<td>Vital Streets: Major/Local</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Water Supply: Cash</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>
Capital Investments by Strategic Plan Priority

**Governmental Excellence**
Improvements to City Facilities including the City/County Building and the 61st District Court  $4,455,822

**Economic Prosperity and Affordability**
- Grand River Revitalization  $985,000
- Grand Rapids Public Museum  $500,000
- Lyon Square  $6,000,000

**Engaged and Connected Community**
Cable TV Grant Projects  $579,777

**Health and Environment**
- Lead service line replacements  $5,000,000
- Water utility and facility Improvements  $14,004,000
- Environmental Services Department facilities  $9,625,000
- LED street lighting and traffic signal conversion  $9,513,638
- Parks investments  $3,174,000
- Storm water/green infrastructure  $1,406,000

**Mobility**
- Vital Streets  $17,721,133
- Vital Streets - Traffic Safety projects  $710,000
- Parking facilities  $1,750,000
- Sidewalks  $1,810,000
- Leonard to Ann trail component of Grand River Walkway, Phase II project  $375,000

**Safe Community**
- Repairs to critical concrete pole replacements for street lighting  $839,567
- Traffic calming programming  $150,000
- Fire station alerting system  $400,000
- LaGrave and Plainfield Fire Station improvements  $320,467
Citywide Employment
Grand Rapids Permanent Staffing History

Key Takeaways:
• “Continuation Budget” held FY2022 personnel roster at 1,642 positions (no change from FY2021)
• Contractual wage increases included in FY2022 (final year of labor contracts)
• No wage increases projected in FY2023-26
• Contract negotiations expected to commence Q2 FY2022
• Estimated General Fund Impact of 2% Wage Increase in FY2023-26: $17.1 million

Permanent employees

<table>
<thead>
<tr>
<th>Year</th>
<th>2002</th>
<th>2015</th>
<th>2018</th>
<th>2020</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employees</td>
<td>1,959</td>
<td>1,499</td>
<td>1,581</td>
<td>1,627</td>
<td>1,642</td>
</tr>
</tbody>
</table>

City population

<table>
<thead>
<tr>
<th>Year</th>
<th>2002</th>
<th>2015</th>
<th>2018</th>
<th>2020</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td>196,541</td>
<td>195,097</td>
<td>200,217</td>
<td>201,013</td>
<td>198,917</td>
</tr>
</tbody>
</table>

Percent of staffing to city population

<table>
<thead>
<tr>
<th>Year</th>
<th>2002</th>
<th>2015</th>
<th>2018</th>
<th>2020</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage</td>
<td>1.00%</td>
<td>0.77%</td>
<td>0.79%</td>
<td>0.81%</td>
<td>0.83%</td>
</tr>
</tbody>
</table>
## Citywide Employment

**Authorized Positions by Department**

**FY2022-FY2026 Fiscal Plan**

<table>
<thead>
<tr>
<th>Department</th>
<th>FY2020 Amended Budget</th>
<th>FY2021 Amended Budget</th>
<th>FY2022 Adopted Budget</th>
<th>CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Library</td>
<td>161</td>
<td>159</td>
<td>159</td>
<td>-</td>
</tr>
<tr>
<td>Clerk's office</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>-</td>
</tr>
<tr>
<td>Executive</td>
<td>25</td>
<td>26</td>
<td>28</td>
<td>2</td>
</tr>
<tr>
<td>Community Development</td>
<td>51</td>
<td>53</td>
<td>54</td>
<td>1</td>
</tr>
<tr>
<td>Public Services</td>
<td>410</td>
<td>407</td>
<td>407</td>
<td>-</td>
</tr>
<tr>
<td>Design and Development</td>
<td>43</td>
<td>43</td>
<td>42</td>
<td>(1)</td>
</tr>
<tr>
<td>Parking and Mobility</td>
<td>69</td>
<td>68</td>
<td>68</td>
<td>-</td>
</tr>
<tr>
<td>Economic Development</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>-</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>40</td>
<td>44</td>
<td>43</td>
<td>(1)</td>
</tr>
<tr>
<td>Police</td>
<td>380</td>
<td>382</td>
<td>379</td>
<td>(3)</td>
</tr>
<tr>
<td>Fire</td>
<td>201</td>
<td>201</td>
<td>201</td>
<td>-</td>
</tr>
<tr>
<td>District Court</td>
<td>90</td>
<td>89</td>
<td>89</td>
<td>-</td>
</tr>
<tr>
<td>Attorney's office</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>-</td>
</tr>
<tr>
<td>Facilities and Fleet Management</td>
<td>49</td>
<td>48</td>
<td>47</td>
<td>(1)</td>
</tr>
<tr>
<td>Fiscal Services</td>
<td>46</td>
<td>46</td>
<td>49</td>
<td>3</td>
</tr>
<tr>
<td>Technology and Change Management</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>Treasury</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>-</td>
</tr>
<tr>
<td>Comptroller's Office</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>-</td>
</tr>
<tr>
<td>Retirement Activities - Retirement Office (Non-Budgeted)</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td><strong>Grand Total Positions (Full-time and Permanent Part-time)</strong></td>
<td><strong>1,642</strong></td>
<td><strong>1,642</strong></td>
<td><strong>1,642</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>
The City of Grand Rapids operates a City Commission – City Manager form of government. Working as a consensus, the Mayor and City Commissioners are responsible for establishing city policy and providing direction to the City Manager. The City Commission appoints the City officials with the exception of the elected City Comptroller.

**City Officials**

Mark Washington  
City Manager

John Globensky  
City Treasurer

Joel Hondorp  
City Clerk

Anita Hitchcock  
City Attorney

Max Frantz  
City Comptroller

For more information about Appointed Officials click here

**City Commission**

Rosalynn Bliss  
City Mayor

Jon O'Connor  
First Ward Commissioner

Kurt Reppart  
First Ward Commissioner

Milinda Ysasi  
Second Ward Commissioner

Joseph Jones  
Second Ward Commissioner

Nathaniel Moody  
Third Ward Commissioner

Senita Lenear  
Third Ward Commissioner

For more information about Elected Officials click here
Fore More Information

The City’s website is your source for information about City policies, services, commission meetings and events 24 hours a day, seven days a week. Visit the City on the web: www.grandrapidsmi.gov

Residents can take advantage of these online services:

Download the City’s Fiscal Plan and View Budget Presentations ................................. Budget Office
Download City financial reports .................................................... Office of the City Comptroller
Find Property Tax Information .................................................... Assessor’s Office
View the City’s Key Metric Dashboard ........................................ Key Metric Dashboard | Open Performance
View GR Open Data ............................................................... Search & Browse | Open Performance
Download agendas and meeting minutes ................................ Meeting Schedules and Agendas
Watch Live Meetings ............................................................. Watch Live Meetings
Get Involved on Boards and Commissions ................................ Boards and Commissions
Apply for a City Job ............................................................. Apply for a City Job
View City Policies ................................................................. Policies
Find parks and download reservation forms .............................. Reserve a Park Facility
Search the municipal code ..................................................... City Code of Ordinances
Report a problem or request a service .................................. Customer Service
Pay parking tickets and utility bills .......................................... Payments