FY2023 Preliminary Fiscal Plan Budget Workshop

- Capital
- Health and Environment
- Stormwater Oversight
- Mobility
- Vital Streets

May 10, 2022 at 1 p.m.
Today’s Objectives

• Continue review of FY2023 budget leading to May 24 Commission action
• Provide an overview of proposed capital investments
• Provide highlights of the proposed budget and proposed investments in near-term Commission focus areas:
  • Climate Change
  • Parks and Park Amenities
• Summarize select FY2022 accomplishments and examples of some FY2023 investments by:
  • Health and Environment
  • Stormwater Oversight Commission
  • Mobility
  • Vital Streets Oversight Commission
Overview of Budget Topics Schedule

May 3 Introduction of the FY2023 Preliminary Fiscal Plan and Budget Review Workshop – 9 a.m.
  • Budget Introduction, Financial Overview, Equity Investments and Safe Community

May 10 COW Budget Review Workshop – 10 a.m.
  • Authority budgets introduced
  • Economic Prosperity and Affordability, Engaged and Connected Community, and Governmental Excellence

May 10 Budget Review Workshop – 1 p.m.
  • Capital, Health and Environment, Stormwater Oversight Commission, Mobility and Vital Streets Commission
  • Additional discussion on any priority if needed

May 17 Public Hearing at evening meeting – 7 p.m. (additional follow up workshop if needed)

May 24 COW Discussion and Deliberation – 10 a.m.

May 24 Budget Adoption at evening meeting – 7 p.m.
Six Strategic Plan Priorities

**Governmental Excellence**
A fiscally resilient government powered by high performing and knowledgeable staff equipped with the appropriate tools and resources to offer excellent, equitable and innovative public service.

**Engaged and Connected Community**
Residents and stakeholders have awareness of and voice in decisions that affect them, and receive culturally-responsive and proactive communication.

**Mobility**
Innovative, efficient and equitable mobility solutions are safe, affordable and convenient to the community.

**Economic Prosperity and Affordability**
Residents, employees and businesses have pathways to financial growth and security.

**Health and Environment**
The health of all people and the environment are advocated for, protected and enhanced.

**Safe Community**
All people feel safe and are safe at all times throughout our community.
FY2023 City Commission Focus Areas

- Housing and Homelessness
- COVID Relief and Economic Recovery
- Participatory Budgeting
- Public Safety Reform
- Crime Prevention and Violence Reduction
- Fiscal Sustainability
- Climate Change
- Parks and Park Amenities
- Community Master Plan
- 201 Market Development
- Talent Attraction and Retention
Capital Analysis Overview

• All capital projects are included regardless of fund source (General Fund, enterprise funds, grants, parks millage, leveraged funds, bonds, etc.)

• **FY2023**: $163.34 million with $10.57 million invested in the Capital Improvement Fund
  • Large non-CIF projects: 201 Market relocation, Lake Michigan Filtration Plant residuals

• **FY2023-2027**: $504.58 million with $53.90 million invested in the Capital Improvement Fund
Capital Investment by Strategic Priority

**FY23 Capital by Strategic Priority**

- **SC**, $2,899,241, 2%
- **MB**, $23,592,783, 14%
- **HE**, $74,465,493, 46%
- **ECC**, $571,208, 0%
- **EPA**, $8,059,085, 5%
- **GE**, $53,753,100, 33%

**FY22 Capital by Strategic Priority FY22-27**

- **ECC**
- **EPA**
- **GE**
- **HE**
- **MB**
- **SC**

- **Health and Environment**: all ESD, Water, Parks (including leveraged funds) and Cemeteries, LED lighting
- **Governmental Excellence**: City facilities (201 Market), streetlighting infrastructure
- **Mobility**: Vital Streets, sidewalks, parking, 21st century mobility and trail enhancements
- **Economic Prosperity and Affordability**: Lyon Square, river projects
Location Specific Capital Investments (all funds)

- **Location specific** projects include wet and dry river projects, parks, cemeteries, water and sewer line work, systematic sidewalk repairs, Vital Streets, specific streetlighting projects and fire stations.

- **Citywide** investments serve the entire community versus a specific neighborhood or location (location specific).

- Only location specific projects are included in Ward balance and distribution and neighborhoods of focus analysis.

- **FY2023 projects to note:** $48 million 201 Market relocation and $19.6 million Lake Michigan Filtration Plant residuals projects.
### FY2023 Citywide and Ward Specific Projects > $500,000

#### FY23 Citywide Projects > $500,000

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>201 Market Relocation</td>
<td>$48,000,000</td>
</tr>
<tr>
<td>LMFP Residuals Improvements</td>
<td>$19,600,000</td>
</tr>
<tr>
<td>Water Elevated Storage Tank</td>
<td>$5,750,000</td>
</tr>
<tr>
<td>WRRF Headworks Grit Pass</td>
<td>$3,500,000</td>
</tr>
<tr>
<td>Impr. to the City / County HVAC system Phase II</td>
<td>$1,816,666</td>
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<tr>
<td>Temporary Paving</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>Parking equipment</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>Exterior facade repairs at City Hall</td>
<td>$1,060,388</td>
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<tr>
<td>LMFP Treatment Improvements</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>ADA accessibility impr. at the City / County Complex</td>
<td>$750,000</td>
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<tr>
<td>Police vehicles</td>
<td>$733,212</td>
</tr>
<tr>
<td>Var Loc CIPP Rehab of S/S</td>
<td>$600,000</td>
</tr>
<tr>
<td>Cable Access</td>
<td>$571,208</td>
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<tr>
<td>Roof replacement at various Fire Stations</td>
<td>$504,845</td>
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<tr>
<td>Museum Capital Projects</td>
<td>$500,000</td>
</tr>
<tr>
<td>Private Development &amp; Vacation Projects</td>
<td>$500,000</td>
</tr>
<tr>
<td>South Final Tanks</td>
<td>$500,000</td>
</tr>
<tr>
<td>General Parking Projects</td>
<td>$500,000</td>
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<tr>
<td>Leonard Water Tank Painting and Restoration</td>
<td>$500,000</td>
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#### FY23 Ward 1 Projects > $500,000

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Cesar E Chavez Avenue street work</td>
<td>$3,649,200</td>
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<tr>
<td>Lyon Square</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Garfield Avenue street work</td>
<td>$632,038</td>
</tr>
<tr>
<td>Ward 1 NOF Lead Service Line Replacements</td>
<td>$585,000</td>
</tr>
<tr>
<td>Market Avenue street work</td>
<td>$547,456</td>
</tr>
<tr>
<td>Ward 1 NOF Partial Lead Service Line Replacements</td>
<td>$546,000</td>
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#### FY23 Ward 2 Projects > $500,000

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Knapp's Corner drainage</td>
<td>$6,000,000</td>
</tr>
<tr>
<td>Plainfield water work</td>
<td>$3,071,000</td>
</tr>
<tr>
<td>Lyon Square</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Robinson Road street/water/sewer work</td>
<td>$2,145,200</td>
</tr>
<tr>
<td>Emerald Avenue street/water work</td>
<td>$1,570,546</td>
</tr>
<tr>
<td>Ward 2 Lead Service Line Replacements</td>
<td>$1,401,000</td>
</tr>
<tr>
<td>Page Carrier Plainfield Lister water work</td>
<td>$1,128,000</td>
</tr>
<tr>
<td>College Avenue - Leonard Street to Sweet Street</td>
<td>$542,150</td>
</tr>
<tr>
<td>Milton Street - Carlton Avenue to Norwood Avenue</td>
<td>$500,000</td>
</tr>
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#### FY23 Ward 3 Projects > $500,000

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Ward 3 NOF EPA Partial Lead Service Line Replacement</td>
<td>$2,244,900</td>
</tr>
<tr>
<td>Giddings Avenue street/water work</td>
<td>$2,141,403</td>
</tr>
<tr>
<td>Martin Luther King Park</td>
<td>$1,550,000</td>
</tr>
<tr>
<td>Ward 3 NOF Lead Service Line Replacements</td>
<td>$953,000</td>
</tr>
<tr>
<td>Fuller Avenue street/water work</td>
<td>$804,920</td>
</tr>
<tr>
<td>Wealthy Street street/water work</td>
<td>$678,160</td>
</tr>
<tr>
<td>Ward 3 NOF Partial Lead Service Line Replacements</td>
<td>$623,000</td>
</tr>
<tr>
<td>Burton/Breton Sanitary Trunk Sewer</td>
<td>$500,000</td>
</tr>
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</table>
Ward Balance and Distribution

• Includes capital projects funded from all revenue types
• Goal: to achieve relatively equality over time to the extent possible, particularly in light of asset location and asset management plans
• Policy decisions
  • Parking, parks and cemetery projects located on a street that serves as a border between two Wards are split 50/50
  • All river projects, whether wet or dry, are evenly split 50/50 between Wards 1 and 2
  • Fire station investments are allocated based on each station’s defined service area
• Similar investments can be characterized as either operating or capital depending on the method of delivery and other factors. The Ward balance and distribution analysis includes the following Ward specific operating investments:
  • EPA grant funded lead service line replacements (FY22)
  • Third Ward Equity Fund (FY21, FY23)
  • ARPA funded Ward specific investments (FY23)
Ward Balance and Distribution Over Time

Capital and Ward Specific Operating Investments
Ward Balance and Distribution over Time

27% 33% 29% 43% 47% 47% 46% 35% 36% 43% 36% 35% 19% 21%

Ward 1 Ward 2 Ward 3

2021 2022 2023 2024 2025 2026 2027

Capital and Ward Specific Operating Investments Balance and Distribution over Time (FY21-27)

38% 31% 31%

Ward 1 Ward 2 Ward 3
Neighborhoods of Focus (NOF)

• 17 of 47 census tracts (36%) in Wards 1 and 3 in the near west and south side

• Due to systemic and historical inequities, residents in the NOF experience the most disparate outcomes in income, educational attainment and opportunity, home ownership and wealth accumulation compared to other Grand Rapids census tracts

• Highest percentage of Black, Indigenous and People of Color (BIPOC) live in the NOF (50% versus the average for the City of 40%)

• One way the City is working to advance equity is by intentionally investing in the NOF

• NOF searchable map
Capital Investments in Neighborhoods of Focus

**NOF Capital Investment by Year**

<table>
<thead>
<tr>
<th>Year</th>
<th>NOF</th>
<th>Non-NOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>61%</td>
<td>39%</td>
</tr>
<tr>
<td>2021</td>
<td>58%</td>
<td>42%</td>
</tr>
<tr>
<td>2022</td>
<td>54%</td>
<td>46%</td>
</tr>
<tr>
<td>2023</td>
<td>61%</td>
<td>39%</td>
</tr>
<tr>
<td>2024</td>
<td>59%</td>
<td>41%</td>
</tr>
<tr>
<td>2025</td>
<td>52%</td>
<td>48%</td>
</tr>
<tr>
<td>2026</td>
<td>78%</td>
<td>22%</td>
</tr>
<tr>
<td>2027</td>
<td>74%</td>
<td>26%</td>
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</table>

**NOF Capital Investment Across Multiple Years**

<table>
<thead>
<tr>
<th>Period</th>
<th>NOF</th>
<th>Non-NOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020-2027</td>
<td>39%</td>
<td>61%</td>
</tr>
<tr>
<td>2023-2027</td>
<td>39%</td>
<td>61%</td>
</tr>
<tr>
<td>2020-2027</td>
<td>40%</td>
<td>60%</td>
</tr>
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</table>

36% of census tracts are in the NOF.
<table>
<thead>
<tr>
<th>Department</th>
<th>Proposed FY2023</th>
<th>Forecast FY2024</th>
<th>Forecast FY2025</th>
<th>Forecast FY2026</th>
<th>Forecast FY2027</th>
<th>Total FY2023-27</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stormwater</td>
<td>1,256,000</td>
<td>1,306,000</td>
<td>960,000</td>
<td>711,000</td>
<td>806,000</td>
<td>5,039,000</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>4,924,790</td>
<td>6,383,265</td>
<td>7,194,837</td>
<td>3,156,350</td>
<td>3,156,351</td>
<td>24,815,593</td>
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<tr>
<td>Fire Equipment</td>
<td>825,000</td>
<td>825,000</td>
<td>425,000</td>
<td>425,000</td>
<td>270,000</td>
<td>2,770,000</td>
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<tr>
<td>Fire Stations</td>
<td>50,000</td>
<td>1,050,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,100,000</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>-</td>
<td>-</td>
<td>750,000</td>
</tr>
<tr>
<td>Police Department</td>
<td>365,000</td>
<td>275,000</td>
<td>300,000</td>
<td>645,000</td>
<td>-</td>
<td>1,585,000</td>
</tr>
<tr>
<td>Street Lighting</td>
<td>-</td>
<td>-</td>
<td>100,000</td>
<td>1,039,412</td>
<td>163,412</td>
<td>1,302,824</td>
</tr>
<tr>
<td>Engineering - Grand River</td>
<td>955,000</td>
<td>1,615,000</td>
<td>1,840,000</td>
<td>1,365,000</td>
<td>1,365,000</td>
<td>7,140,000</td>
</tr>
<tr>
<td>Engineering - Other</td>
<td>1,925,000</td>
<td>2,245,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>7,170,000</td>
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<tr>
<td>Info Tech Cable Grant Projects</td>
<td>571,208</td>
<td>562,766</td>
<td>554,450</td>
<td>546,257</td>
<td>538,184</td>
<td>2,772,865</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>11,121,998</strong></td>
<td><strong>14,512,031</strong></td>
<td><strong>12,624,287</strong></td>
<td><strong>8,888,019</strong></td>
<td><strong>7,298,947</strong></td>
<td><strong>54,445,282</strong></td>
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</tbody>
</table>
FY2023 Proposed Capital Improvement Fund by Department

- Facilities Management: 44%
- Engineering Services: 26%
- Stormwater: 12%
- Parks and Recreation: 2%
- Information Technology: 5%
- Police: 3%
- Fire: 8%

FY2023 Budget Workshop - Capital, Health and Environment, SWOC, Mobility, and VSOC - 5/10/22
Health and Environment
Climate Change
Climate Change

FY2022 Highlights

- Continued work with community and local business partners on CO2 reduction and carbon emissions goals through C4 and E.H.Zero programs.
- Passed a municipal carbon emissions reduction goal of 85% by 2030 and net zero by 2040 in comparison to our 2008 baseline.
- Completed construction of a nearly 1-megawatt ground-mounted solar array at the Lake Michigan Filtration Plant that will save the Water Department a net $1.6 million in 24 years.
- Advanced research and strategic planning for installing solar at the Butterworth Landfill.
- Launched recycling initiatives and education inside City facilities.

- Continued LED streetlight conversions (9,000 in FY22) and LED lighting conversions in City facilities.
- Received a $1.441 million grant from EGLE’s Fuel Transformation Program to replace 12 heavy-duty vehicles with new diesel and CNG options; continue to evaluate electric alternatives for operations & purchase where appropriate (ex. Mobile GR).
- Began operations of biodigester, including RNG generation.
Climate Change
FY2023 Strategic Investments

- $610,000 for the E.H.Zero program implementation and a Healthy and Sustainable Buildings Policy Specialist (grant)

- Approximately $225,000 for the Community Collaboration on Climate Change (C4) (grant)

- $132,500 climate change and environmental justice work including a Climate Action and Adaptation Plan

- $50,227 in consulting support to help us achieve our municipal carbon reduction goals

- $40,000 to track avoided carbon from the biodigester through the U.S. DOE’s decarbonization pilot

- $375,000 in green infrastructure/trees for vital streets projects

- $1.26 million stormwater projects

- $25,000 stormwater credit trading program

- $6 million to address drainage at Knapp’s Corner

- $160,000 recycling pilot with Housing Commission properties (grant)

- Position substitution to support recycling education and engagement

- Electric cart infrastructure $40,000, annual lease $65,000
Climate Change
Horizon Topics

- Awareness and understanding of climate change and environmental justice
- E.H.Zero (housing renovation pilot; fall 2023 recommendations; implementation)
- Achieving 100% renewable energy by 2025 and 85% carbon emissions by 2030 goals for municipal operations:
  - Energy efficiency
  - Butterworth Landfill solar
  - Renewable Energy Credits (RECs)
  - Utility commitments and requirements
- Low to no carbon transportation investments (municipal and community)

- Communitywide greenhouse gas/carbon emissions goal (fall 2023)
- Embedding climate change and environmental justice into the Community Master Plan
- Climate adaptation
- Community Collaboration on Climate Change (C4)
- Refuse (trash, recycling, composting) services and fees
- Stormwater vulnerability and mitigation
- Air sensors and monitoring; truck routes and other mobile air pollution source concerns
Parks and Park Amenities
Parks and Park Amenities:
FY2022 Select Accomplishments

• Received 2021-2022 Park Design award from Michigan Recreation & Park Association for Roberto Clemente Park
• Indian Trails Golf Course nominated for Grand Rapids Business Journal’s 2021 Newsmaker of the Year in Sports
• Oak Hill Cemetery designated as West Michigan’s first accredited arboretum by ArbNet Arboretum Program and Morton Arboretum
• Increased park maintenance level of service A & B from 20.6% in 2018 to 50.7%

• Invested $1.6 million of parks millage in projects including Riverside, Fourth Street Woods and Ken-O-Sha
• Launched City of Grand Rapids Thrive Outside Gear Library
Parks and Park Amenities:

FY2023 Strategic Investments

- $4 million (GOF and parks millage) to increase the grade level of parks maintenance, including $158,616 for a new groundskeeper I and building maintenance mechanic
- $263,000 to offer free summer day camps
- $40,000 to offer a free senior wellness program
- $251,371 for youth engagement in outdoor activities including a full time Recreation Program Technical Supervisor
Parks and Park Amenities:
FY2023 Strategic Capital Investments

• Continued focus on capital improvements including:
  • $1.55 million for Martin Luther King Park Lodge
  • $459,000 for Garfield Park
  • $420,000 for Richmond Park
  • $250,000 each for Otsego Drain Basin, Ottawa Hills Park and Veterans Park
Parks and Park Amenities: Horizon Topics

• Building Parks Millage fund balance in anticipation of future cost increases and leveraged opportunities
• Seasonal staff hiring challenges
• Integration of electric golf cart fleet into user fees
• Increasing costs for contracted services
Other Health and Environment Investments
Health and Environment
FY2022 Highlights

• Hired Lead Programs Specialist in December to support development of proposed lead-based paint rental inspection program, and to enhance partnerships and engagement in city and county initiatives
• Working with our state representative on legislation targeting prevention of childhood lead poisoning and exposure
• Completed 640 lead service line replacements in 2021 bringing total to 2,300 since 2017
  • 2021 Replacements: Ward 1 – 16%, Ward 2 – 19%, Ward 3 – 65%
• Ranked 2nd in the country in Site Selection’s 2021 Sustainability Rankings
• Partnering with JustAir to install air quality sensors in downtown and along Cesar E. Chavez Avenue
• Partnering with our federal representative to advance the Cascade Township Watermain, Grand Rapids Airport project to address PFAS contamination in private groundwater drinking wells
Health and Environment – Other Investments:

FY2023 Strategic Investments

- $462,000 for a water quality visualization project for the river (grants)
- $212,399 in water and sewer utility bill assistance (Excludes LIHWAP Funding)
- $227,426 for two new public service aides and a refuse collection operator
- $200,000 for a water corrosion control study
- $1.8 million for housing lead-based paint remediation (grants)
- $125,000 for the Lead Programs Specialist
- $19.6 million for LMFP residuals improvements (capital)

- $7.74 million for lead service line replacements (capital)
- $2.4 million to convert water well households outside the city to the City’s water and sewer services due to PFAS
- $6.77 million for improvements to the Water Resource Recovery Facility and Water Department facilities (capital)
Health and Environment
FY2023 Capital Investments

• Lake Michigan Filtration Plant residuals improvements ($19.6 million enterprise funds)
• Lead Service Line Replacements ($7.7 million enterprise funds)
• Restoration and repair of water and sewer storage tanks ($6.85 million enterprise funds)
• Water Resource Recovery Facility and Water Department facility improvements ($6.77 million enterprise funds)
• Cascade water services for PFAS impacted areas ($2.4 million enterprise funds)
Health and Environment
Horizon Issues

Stormwater
• Upcoming MS4 Permit changes & Industrial Pretreatment Program

Sewer & Water
• Sewer debt coverage (tight debt coverage ratio)
• Chemical and supply chain issues for all Water and Sewer
• PFAS remediation and regulation
• Sewer Use Ordinance Changes

Energy, Lighting, and Smart Systems
• LED project – supply chain challenges

Refuse & Recycling
• Recycling costs & funding model
• Countywide flow control, Kent County Sustainable Business Park and Waste to Energy (WTE) plant
Health and Environment
Commission Discussion: Biodigester

The Project
• Two Municipal Sludge Digesters and One Concentrated Waste Digester
• Two Combined Heat and Power (CHP) Generators
• Renewable Natural Gas (RNG) cleaning system
• Phosphorous recovery system

The Goals
• Less costly alternative to expansion of the treatment plant
• Generate renewable natural gas revenue
• Reduce energy costs and the carbon footprint
• Recover/sell phosphorous to prevent struvite build up
• Reduce disposal costs of solids
Health and Environment Commission Discussion: Biodigester

Current status
• First digester running and producing gas
• Generating and selling renewable natural gas to DTE Energy
• The CHP generators are in operation
• Realizing reduction of biosolids volume due to digestion

Challenges
• Despite modeling that did not reflect high levels of fats, oils and grease, material flow and pressure velocity is not adequate to move sludge, resulting in clogging issues that restricts movement
• A solution is critical to achieve full production of the first digester, bringing on second digester, and phosphorous removal start-up
• Significant resources required for cleaning – est. cost of $20-25K + downtime
Health and Environment
Commission Discussion: Biodigester

Key discussion/decision points
• Bringing forward a FY2022 budget amendment in June (~$1.3-1.5 million)
  - Solution includes replacing pumps with 3 larger HP pumps to increase pressure
  - Adds a recirculation line to increase heated flow
  - 9-12 month projected timeline for delivery and installation of equipment

• Additional countermeasures
  - Currently using biological agents to extend the time interval between cleanings
  - Future completion of the WRRF headworks improvement project
  - Implementation of a Fats, Oils and Grease (FOG) Program in FY2023

• Baseline data is currently being gathered to analyze savings ($, reduced landfill use, carbon) and areas to continue improving operations
Discussion of current status

• Disposal tipping fee increases over time (graph)
• Recycling costs vs. available millage (graph)
• Ongoing discussion of Sustainable Business Park & flow control
• Consultant report
• Per-tip vs. traditional PAYT
  - Multiple haulers vs. single-hauler ordinance (infrastructure + GHG impacts)

Key discussion points

• Community discussion/engagement regarding level of service and financial sustainability
  - Refuse, bulk and yard waste collection models
  - Recycling millage & alternatives (including organics)
  - Costs of service & single-provider option
Discussion of current status

- **Overview of Kent County Sustainable Business Park**
  - Proposed solution to handle increased waste without expanding landfill
  - Capacity estimated at South Kent Landfill reached in 2028
  - Approximately 1 million tons of waste material generated each year throughout Kent County
  - Mixed waste processing at Sustainable Business Park
  - Anchor tenant to process incoming feedstock for manufacturing roofing board
  - Tenant requires 400,000 tons delivered to anchor tenant requiring Countywide “Flow Control”

- **Increased Waste to Energy and Recycling Tipping Fees**

- **Diversion Goals** – City Strategic Plan 30%, State 45%

- **Solid Waste Operational Assessment** – Consultant Report

- **Curbside Organics Collection Pilot**
Health and Environment
Commission Discussion: Refuse & Recycling

Discussion of current status

![Annual Recycling Costs Chart]

- FY12: $1,308,230
- FY13: $1,305,403
- FY14: $2,443,789
- FY15: $2,582,812
- FY16: $2,478,734
- FY17: $2,650,399
- FY18: $3,065,854
- FY19: $3,778,080
- FY20: $4,122,938
- FY21: $4,176,544
- FY22 Projected: $4,483,280
- FY23 Proposed: $4,535,735
Health and Environment
Commission Discussion: Refuse & Recycling

Discussion of current status

Refuse Tonnage Collected By Year

Recycle Tonnage Collected By Year
Health and Environment
Commission Discussion: Refuse & Recycling

Discussion of current status
Health and Environment
Commission Discussion: Refuse & Recycling

Discussion of current Status

[Graph showing Kent County Solid Waste Tipping Fees from 2005 to 2022]
Consultant(s) Recommendations
• Bundled service with consolidated fee (trash, recycling and yard waste)
• Move to single-hauler ordinance with City as the exclusive residential provider. Additional environmental benefits or reduced carbon emissions and road damage.
• Change to billed PAYT model vs current technology enabled system
• Consider user-based fees vs millage supported recycling program

Key Decision Points
• Participation in Kent County Sustainability Park
• Community discussion/engagement regarding level of service and user fee option vs millage support
• Waste to Energy Contract renewal in 2025
Stormwater Oversight Commission Annual Report
Stormwater Oversight Commission
2021 Annual Report
### Stormwater Oversight Commission Members

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
<th>Ward</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elaine Isely</td>
<td>2021 Chair, WMEAC</td>
<td></td>
</tr>
<tr>
<td>Kristine Bersche</td>
<td>2021 Vice Chair, 2nd Ward</td>
<td></td>
</tr>
<tr>
<td>Joshua Lunger</td>
<td>Chamber of Commerce</td>
<td></td>
</tr>
<tr>
<td>Ken Yonkers</td>
<td>Drain Commissioner</td>
<td>3rd</td>
</tr>
<tr>
<td>Casey Kuperus</td>
<td>3rd Ward</td>
<td></td>
</tr>
<tr>
<td>Elizabeth Hernandez</td>
<td>2nd Ward</td>
<td></td>
</tr>
<tr>
<td>Randal Meyering</td>
<td>1st Ward</td>
<td></td>
</tr>
<tr>
<td>Jack Barr</td>
<td>1st Ward</td>
<td></td>
</tr>
<tr>
<td>Julie Wildschut</td>
<td>3rd Ward</td>
<td></td>
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**FY2023 Budget Workshop - Capital, Health and Environment, SWOC, Mobility, and VSOC - 5/10/22**
# Stormwater Investments

## Stormwater Current versus Future Investment

<table>
<thead>
<tr>
<th></th>
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<tr>
<td>General Fund</td>
<td>1,276,000</td>
<td>489,197</td>
<td>786,803</td>
<td>601,597</td>
<td>713,998</td>
<td>826,398</td>
<td>938,799</td>
<td>1,051,199</td>
<td>1,163,600</td>
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<tr>
<td>Local/Major Streets</td>
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<td>730,598</td>
<td>769,402</td>
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<td>950,427</td>
<td>1,060,342</td>
<td>1,170,256</td>
<td>1,280,171</td>
<td>1,390,085</td>
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<td>Refuse (Street Sweeping)</td>
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<td>980,000</td>
<td>40,000</td>
<td>985,714</td>
<td>991,429</td>
<td>997,143</td>
<td>1,002,857</td>
<td>1,008,571</td>
<td>1,014,286</td>
<td>1,020,000</td>
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<tr>
<td>Operations Total</td>
<td>3,796,000</td>
<td>2,199,795</td>
<td>1,596,205</td>
<td>2,427,824</td>
<td>2,655,854</td>
<td>2,883,883</td>
<td>3,111,912</td>
<td>3,339,941</td>
<td>3,567,971</td>
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## Capital Sources

<table>
<thead>
<tr>
<th>Capital Sources</th>
<th>Capital Reserve Fund</th>
<th>Green Infrastructure Street Capital**</th>
<th>Capital Total</th>
<th>Investment Total</th>
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<tbody>
<tr>
<td>Capital Reserve Fund</td>
<td>1,281,000</td>
<td>5,300,000</td>
<td>6,581,000</td>
<td>10,377,000</td>
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<tr>
<td>Green Infrastructure Street Capital**</td>
<td>220,000</td>
<td>1,700,000</td>
<td>1,920,000</td>
<td>4,119,795</td>
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<tr>
<td>Capital Total</td>
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<td>3,600,000</td>
<td>4,661,000</td>
<td>6,257,205</td>
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<td>Investment Total</td>
<td></td>
<td>1,900,000</td>
<td>2,271,571</td>
<td>4,699,396</td>
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</tbody>
</table>

* Streets begin with repairs in first 5-7 and then reconstruction begins
** Current 1.7 million is the previous five-year average provided by Engineering and reconstruction projects begin in 2021
*** All in 2013 dollars,
Stormwater Grants – Alger Ravine & Seymour Square
Stormwater Investments – Vital Streets

- 561 Trees
- 3,400 ft² Porous Pavers
- 20 Porous Tree Grates

Ottawa Ave Porous Pavers and Tree Grates
Stormwater Investments – Vital Streets

Vital Streets = Complete Streets + Green Infrastructure

Gallons Infiltrated
Goal Reached – 100 Million Gallons

- Vital Streets 78,306,487
- Stormwater Initiatives 30,645,285

Acres Treated for Water Quality
Goal – 921 Acres

- Vital Streets 158.82
- Stormwater Initiatives 61.54
- Need to Reach Goal 700.64

Need to Reach

Stormwater Initiatives
Vital Streets
Vital Streets
5/10/22
FY2023 Budget Workshop - Capital, Health and Environment, SWOC, Mobility, and VSOC - 5/10/22
Key Projects FY22

- Alger Streambank Stabilization - Construction
- Glen Echo Streambank Stabilization – Design/Permitting
- The Highlands – Design/Permitting
## Level of Service “C” Tracking

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>Gravity</td>
<td>30,701</td>
<td>26,531</td>
<td>37,177</td>
<td>69,520</td>
<td>57,195</td>
<td>55,866</td>
<td>58,339</td>
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<tr>
<td>Mains (ft.)</td>
<td>15,018</td>
<td>22,744</td>
<td>30,471</td>
<td>38,197</td>
<td>45,924</td>
<td>53,650</td>
<td>53,650</td>
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<tr>
<td>Catch Basins</td>
<td>3,688</td>
<td>3,556</td>
<td>3,919</td>
<td>4,093</td>
<td>4,151</td>
<td>4,377</td>
<td>3,035</td>
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<tr>
<td></td>
<td>3,766</td>
<td>3,865</td>
<td>3,965</td>
<td>4,065</td>
<td>4,164</td>
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<td>Force Mains</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
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<tr>
<td>Culverts</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>5</td>
<td>209 (visually)</td>
<td>94 (cctv)</td>
<td>3 (cctv)</td>
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<td></td>
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<td>16</td>
<td>24</td>
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<td>Ditches (mi)</td>
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<td>0.08</td>
<td>2</td>
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<td>6</td>
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<td>2</td>
<td>3</td>
<td>3</td>
<td>4</td>
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<tr>
<td>Lift Stations</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
<td>Bi-weekly</td>
</tr>
<tr>
<td>Green Infra.</td>
<td>42/50</td>
<td>70/55</td>
<td>3x’s per year</td>
<td>3x’s per year</td>
<td>3x’s per year</td>
<td>3x’s per year</td>
<td>3x’s per year</td>
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<tr>
<td></td>
<td>100%</td>
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*Goals not met signified by yellow highlight*
## Level of Service “C” Tracking

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<tr>
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</thead>
<tbody>
<tr>
<td>Gravity Mains (ft)</td>
<td>23,288</td>
<td>32,458</td>
<td>195,906</td>
<td>277,527</td>
<td>352,820</td>
<td>432,421</td>
<td>421,026</td>
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<tr>
<td>Catch Basins</td>
<td>3,688</td>
<td>3,556</td>
<td>3,919</td>
<td>4,093</td>
<td>4,151</td>
<td>4,264</td>
<td>3,035</td>
</tr>
<tr>
<td>Culverts, Lift Stations, Green Infra.</td>
<td>0</td>
<td>0</td>
<td>10</td>
<td>5</td>
<td>9</td>
<td>4</td>
<td>10</td>
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</tbody>
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*Goals not met signified by yellow highlight*
Stormwater Policy Review
Questions?
Mobility
Mobility
FY2022 Select Accomplishments

Commission’s COVID Relief and Economic Recovery focus area:
• Supported 26 active social zones at the peak of FY22, 16 in downtown and 10 outside of downtown (8 remained active throughout winter)
• Leading partnership with DGRI and other City departments to merge pandemic-related social zones into existing parklet and outdoor seating policies and permits (updates to parklet manual to emphasize ADA accessibility)
Mobility
FY2022 Select Accomplishments

Commission’s Climate Change focus area:
• Invested $2.4 million in DASH operations
• Inspected 64 miles of sidewalk and installed 0.55 miles of sidewalk (0.75 more anticipated in 2022) and updated 494 ADA ramps during the 2021 construction season bringing the cumulative total of sidewalks inspected and repaired to 372 miles (42% of total sidewalk miles)
• Finalize the e-bike/e-scooter pilot assessment
Obj. 1- Create an accessible multi-modal transportation experience and reduce single-occupant vehicle travel.

- Completed mobility/commuter survey
- Continued extra cleanliness services at bus stops and in Burton Heights with Next Step of West Michigan and the Rapid

Obj. 2- Pursue innovative, 21st century mobility options

- Implemented traffic calming programming focused on human centered / neighborhood design
- Completed updated communications plan with Economic Development, including updated web content and videos promoting mobility innovation

Obj. 3- Develop an effective, customer responsive parking system.

- Mobile GR implemented expanded responsibility for parking enforcement and taking parking complaints
- Awarded a $1.8 million contract for parking ramp and plaza improvements

Obj. 4- Operate and maintain the City’s transportation network and work with partners to connect to the regional transportation network.

- Secured $23.9 million in grants through Grand Valley Metro Council for street and transportation improvements for FY2023 - FY2026
- City awarded or entered into agreements for $31.2 million in construction work during FY2022 to continue to revitalize our neighborhoods and facilities.
FY2023
Mobility Investments
Climate Change Focus
• DASH operations ($2.5 million enterprise funds)
• Continued investment in the e-scooter and bikeshare program ($100,000 enterprise funds)
• Neighborhood of Focus based transportation solutions such as car share ($250,000 enterprise funds)
• Equity-based transportation pass program development ($100,000 enterprise funds)

COVID Relief and Economic Recovery and Other Investments
• $5 million in Mobile GR revenue replacement (ARPA)
• Vision Zero pedestrian safety improvements ($480,000 enterprise funds)
Mobility

FY2023 Capital Investments ($23.59 million total)

- Leonard to Ann trail development ($2.44M)
- Parking improvements ($1.6M)
- Traffic safety projects ($565,000)
- Mobility Equity Projects ($350,000)
Key Discussion Item – Parking Rates
Proposed FY2023 Rate Changes

• Social Zone Fee Changes – Bolster existing parklet program and streamline process
  • New Parklet Meter Removal Fee - $50/meter/month (current fee is $20/meter/day)
  • Change barricade rental fee from $2/day to $30/month
  • **All fees waived until after November 1, 2022**

• Parking rates increases – Proposed standardization of daily parking fees to $2/half hour, $24 daily max and increase daily meter rental from $20/meter/day to $23/meter/day
  • Fees have not been increased since 2016 and increases are in line or under local competitors
  • Increases will allow Parking Fund to begin to rebuild cash reserves and fund balance. FY20 and FY21 budget shortfalls depleted resources and forced capital reductions
  • Need to cover increased costs (maintenance, credit cards and software system costs)
  • **Fee increases will be in effect January 1, 2023**
Parking Revenue by Year

*FY2019 actual revenue excludes $2.3M sale of North Monroe parking lot
**FY2020 estimate includes $0.7M of revenue from FY21 activity posted to FY22
***FY2023/2024 budget includes anticipated rate adjustments presented on previous slide
Parking System Capital Investment by Year

Parking Fund Capital Investment

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Investment</th>
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</thead>
<tbody>
<tr>
<td>FY2018</td>
<td>Budget</td>
<td>$8.6M</td>
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<tr>
<td>FY2019</td>
<td>Budget</td>
<td>$7.0M</td>
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<tr>
<td>FY2020</td>
<td>Budget</td>
<td>$6.6M</td>
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<td>FY2021</td>
<td>Budget</td>
<td>$2.8M</td>
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<td>FY2022</td>
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<td>$1.7M</td>
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<td>FY2024</td>
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</table>
## FY 2023 Parking Rate Comparison

### Mobile GR

<table>
<thead>
<tr>
<th>Location</th>
<th>Current Rates</th>
<th>FY23 Proposed Rates</th>
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<tbody>
<tr>
<td>Ottawa Fulton</td>
<td>$1.25</td>
<td>$2.00</td>
</tr>
<tr>
<td>Monroe Center</td>
<td>$1.25</td>
<td>$2.00</td>
</tr>
<tr>
<td>Government Center</td>
<td>$1.25</td>
<td>$2.00</td>
</tr>
<tr>
<td>Pearl Ionia</td>
<td>$1.25</td>
<td>$2.00</td>
</tr>
<tr>
<td>Louis Campau</td>
<td>$1.25</td>
<td>$2.00</td>
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### South of Fulton

<table>
<thead>
<tr>
<th>Location</th>
<th>Half-Hour</th>
<th>Half-Hour</th>
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<tbody>
<tr>
<td>Studio Park</td>
<td>$1.00</td>
<td>$2.00</td>
</tr>
<tr>
<td>Gallery Fulton</td>
<td>$1.00</td>
<td>$2.00</td>
</tr>
<tr>
<td>Cherry Commerce</td>
<td>$1.00</td>
<td>$2.00</td>
</tr>
<tr>
<td>Weston Commerce</td>
<td>$1.00</td>
<td>$2.00</td>
</tr>
<tr>
<td>Area 6A</td>
<td>$8/Day</td>
<td>$10/Day</td>
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<tr>
<td>Area 3</td>
<td>$10/Day</td>
<td>$12/Day</td>
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### West Side

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<thead>
<tr>
<th>Location</th>
<th>Daily</th>
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<tbody>
<tr>
<td>Area 7</td>
<td>$2/Day</td>
<td>$4/Day</td>
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<tr>
<td>Area 8</td>
<td>$3/Day</td>
<td>$5/Day</td>
</tr>
<tr>
<td>Area 9</td>
<td>$2/Day</td>
<td>$3/Day</td>
</tr>
<tr>
<td>Scribner</td>
<td>$4/Day</td>
<td>$5/Day</td>
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### Private Parking Operators

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<tr>
<th>Location</th>
<th>Current Rates</th>
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<td>Library/Division</td>
<td>$3.00</td>
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<tr>
<td>Pearl/Lyon</td>
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<tr>
<td>210 Ionia - Lyon/Ionia</td>
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<tr>
<td>Monroe/Michigan</td>
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<td>Pearl/Monroe Center</td>
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<tr>
<td>Ottawa/Monroe</td>
<td>$3.00</td>
</tr>
<tr>
<td>Louis Campau</td>
<td>$2.00</td>
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<tr>
<td>Ottawa/Ionia - County Court</td>
<td>$2.00</td>
</tr>
<tr>
<td>Pearl/Ottawa</td>
<td>$2.50</td>
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<tr>
<td>90 Market - Oakes/Market</td>
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<tr>
<td>234 Market</td>
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<tr>
<td>Arena Place - Oakes/Ottawa</td>
<td>$3.00</td>
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### West Side

<table>
<thead>
<tr>
<th>Location</th>
<th>Event</th>
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</thead>
<tbody>
<tr>
<td>Bridge/Scribner</td>
<td>$15/Day</td>
</tr>
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</table>
Mobility Horizon Issues

- DASH ridership continues to lag. Evaluate DASH Changes – largest non-personnel cost driver in Mobile GR budget
Mobility Horizon Issues

- Traffic Signal System – Lack of funding to address $25.5 million of need over next 5 years for signals more than 15 years old
- Pedestrian Infrastructure Needs
Projections in 2013

- 2002: 60% Fair to Good, 40% Poor
- 2012: 60% Fair to Good, 40% Poor
- 2019: Only 8% of our streets are in GOOD condition

Current State in 2021

- 2002: 60% Fair to Good, 40% Poor
- 2012: 60% Fair to Good, 40% Poor
- 2021: 62% Fair to Good, 38% Poor (25% of our streets are in GOOD condition)

Investment:

- 2017: $25,000,000
- 2018: $20,000,000
- 2019: $20,000,000
- 2020: $30,000,000
- 2021: $30,000,000
- 2022: $30,000,000
- 2023: $25,000,000
- 2024: $25,000,000
- 2025: $25,000,000
- 2026: $25,000,000
- 2027: $25,000,000

% Fair to Good:

- 2017: 70.0%
- 2018: 70.0%
- 2019: 70.0%
- 2020: 70.0%
- 2021: 70.0%
- 2022: 70.0%
- 2023: 70.0%
- 2024: 70.0%
- 2025: 70.0%
- 2026: 70.0%
- 2027: 70.0%
Street Results

FY2015 - FY2022:
- 62.04% good and fair (as of September 2021)
- 1,941 projects
- 543 miles of streets
- $151.8 million in Vital Streets dollars

FY2023:
- 46 projects
- 29 miles of streets
- $14.8 million in Vital Streets dollars

GOAL: 70% Good and Fair by July, 2030
FY2023 – Sources and Uses

**SOURCES - $28,157,937**

- Act 51 Revenues, $3,483,608
- Income Tax Support, $13,349,115
- Grants (estimated), $4,162,857
- Bond Principal Repayment - Sidewalks, $64,870
- State Investment, $7,097,487
- GOF Support, $-

**USES - $28,154,980**

- Contingency Account, $3,548,744
- ROW/Green Infrastructure Maintenance, $275,000
- GRANTS, $4,162,857
- Local Streets, $7,370,669
- Transfer - Sidewalks (Share of Income Tax), $2,135,583
- Bond/Interest Payments, $2,126,750
- Traffic Safety/Signals, $675,000
- Bridges, $210,000
- Federal Aid Urban Streets, $7,173,175
- Major Non Federal Aid Urban Streets, $427,203
Investment by Ward

Advance Including Early Bond Issuance, 
FY2016 - FY2022

FY2023

All Years 
Through FY2027

<table>
<thead>
<tr>
<th>Ward</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1st Ward</td>
<td>$53,207,599</td>
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<tr>
<td>2nd Ward</td>
<td>$47,642,964</td>
</tr>
<tr>
<td>3rd Ward</td>
<td>$53,962,952</td>
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</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FY2023</td>
<td>$4,179,454</td>
</tr>
<tr>
<td>All Years</td>
<td>$6,868,268</td>
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<tr>
<td>Through</td>
<td>$79,293,820</td>
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</table>

<table>
<thead>
<tr>
<th>Ward</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>1st Ward</td>
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<td>$47,642,964</td>
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<tr>
<td>Through</td>
<td>$79,114,936</td>
</tr>
</tbody>
</table>
Investment Factors

- 2013 Sustainable Streets Task Force Report Funding Recommendations
- Neighborhoods of Focus
- Vital Streets Plan
- Investment by others
- Current Condition
- Asset Management Principles
Scheduled and Proposed Work

**FY2022 Open Contract**
- Complete 2021 Owner Request Contract: $300,000

**FY2023 Proposed Work**
- Systematic Contract 1st Ward: $340,000
- Systematic Contract 2nd Ward: $340,000
- Systematic Contract 3rd Ward: $340,000
- Public Request Contracts: $380,000
- ADA Ramp Upgrades: $200,000
- Connectivity Project: $250,000
- **FY23 Planned Expenditures**: $1,850,000
ENGAGEMENT UPDATE

- Hosted 8 virtual community meetings
- Attended 11 meetings with businesses, residents, and organizations
- Sent more than 20,000 pieces of mail
- Responded to more than 326 service message requests from 311
- Completed a post construction survey
- Providing Spanish translations
Hall Street
Vital Streets - Green Infrastructure

• 561 Trees
• 3,400 ft² Porous Pavers
• 20 Porous Tree Grates

Ottawa Ave Porous Pavers and Tree Grates
Bicycle Facility Changes Completed in 2021 – 3.4 Miles

Changes to Existing Bicycle Facilities

- Fulton St E from Benjamin to Carlton – added missing section of eastbound bicycle lane (0.05 miles)
- Ottawa Ave NW from Fairbanks to Newberry – removed bicycle lanes (-0.10 mi)

New Bicycle Lanes

- Eastern Ave SE – Hall St to Oakdale St* (+0.25 miles)
- Godfrey Ave SW – Hall St to Wyoming city limits* (+0.2 miles)
- Hall St SE – Kalamazoo Ave to Sylvan** (+0.75 miles)
- Martin Luther King, Jr St SE (formerly Franklin St SE) – Jefferson Ave to East Grand Rapids city limit** (+1.75 miles)
- Woodward Ave SE – Fulton to East Grand Rapids city limit (+0.15 miles)

New Two-Way Separated Bikeway

- Godfrey Ave SW – Oxford to Hall* (+0.35 miles)

* Neighborhoods of Focus / **Partially in Neighborhoods of Focus

Note: this list includes projects completed through the annual pavement markings program as well as projects built with Vital Streets funds.
Bicycle Facility Changes - 2022 Vital Streets projects

Changes to Existing Bicycle Facilities

• Coldbrook/Monroe/Ottawa intersection – incorporate existing/planned bicycle lanes into new roundabout and extend east to N Division Ave (+ 0.10 miles)
• Lake Eastbrook Blvd (E Beltline to 28th St) – replace bike lanes with shared use trail (0.8 mi – no change in length)
• Ottawa Ave NW (Hastings to Newberry) – remove existing bike lanes (-0.28 miles)
• Plainfield Ave NE – Arlington St to Hollywood St – (+0.04 miles)
• Straight St SW (Wealthy to Emperor)* – markings/sign upgrades to existing Neighborhood Bikeway (0.2 miles – no change in length)
• Wealthy St SW (Straight to west of Front)* – upgrade bike lanes to buffered lanes (+0.10 mi)

New Neighborhood Bicycle Routes

• Garfield Ave NW – W Fulton to Second St* (+0.65 miles)
• Giddings Ave SE – Boston to Burton* (+0.50 miles)

*Neighborhoods of Focus / **Partially in Neighborhoods of Focus

Note: this list does not include Vital Streets maintenance paving projects (still TBD) or projects completed with the pavement markings program or other funds.
Fiscal Year 2023 Vital Streets Projects

Ward: 3

City of Grand Rapids Engineering
April 2022
Questions?
Wrap Up and Next Steps
Overview of Budget Topics Schedule

May 3 Introduction of the FY2023 Preliminary Fiscal Plan and Budget Review Workshop – 9 a.m.
  • Budget Introduction, Financial Overview, Equity Investments and Safe Community

May 10 COW Budget Review Workshop – 10 a.m.
  • Authority budgets introduced
  • Economic Prosperity and Affordability, Engaged and Connected Community, and Governmental Excellence

May 10 Budget Review Workshop – 1 p.m.
  • Capital, Health and Environment, Stormwater Oversight Commission, Mobility and Vital Streets Commission
  • Additional discussion on any priority if needed

May 17 Public Hearing at evening meeting – 7 p.m. (additional follow up workshop if needed)

May 24 COW Discussion and Deliberation – 10 a.m.

May 24 Budget Adoption at evening meeting – 7 p.m.
Process for Budget Questions

- Questions asked during the work sessions that require follow-up will be compiled
- Questions can also be emailed to both the Chief Financial Officer and City Manager by the Friday after each work session.
- Answers to questions will be distributed weekly to all Commissioners
- All questions asked by the Commission and Public will be answered and posted to the City’s budget website prior to Commission deliberation on May 24 at Committee of the Whole
Thank You