

# FY 2027 / PRELIMINARY FISCAL PLAN

## BUDGET WORKSHOP #2 / MAY 12, 2026

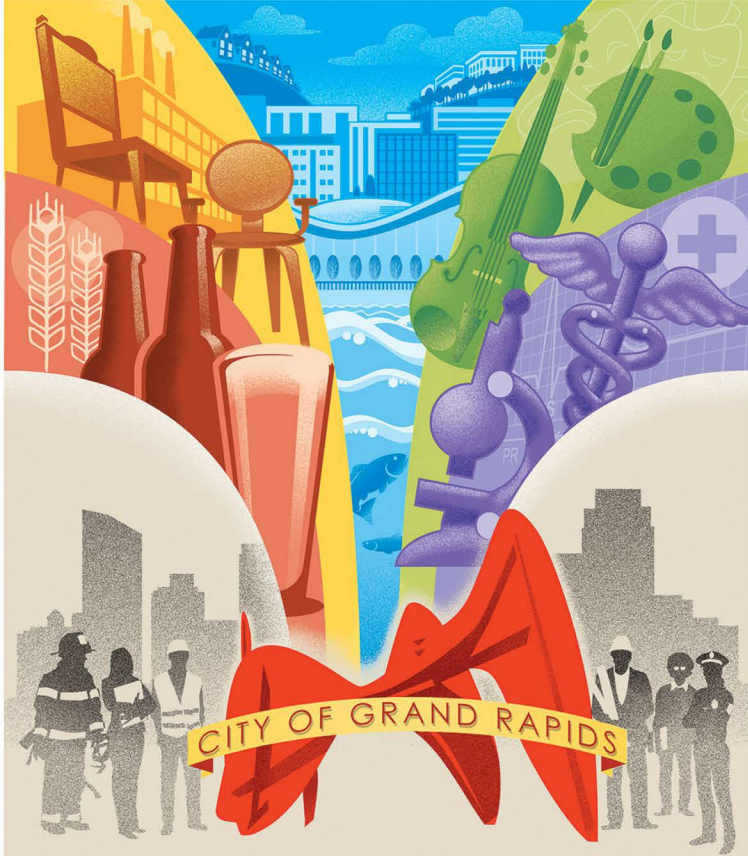


# Budget Process

November 13, 2025	City Commission Prioritization Workshop
February 24, 2026	FY2026 Mid-Year Update
April 28, 2026	City Manager presents FY2027 Preliminary Fiscal Plan/Budget
May 5, 2026	Budget Work Session – Special Meeting, 9 a.m. <i>Safe Community</i> <i>Mobility / Vital Streets Oversight Commission</i> <i>Engaged and Connected Community</i> <i>Governmental Excellence</i>
<b>May 12, 2026</b>	<b>Budget Work Session – Committee of the Whole, 10 a.m.</b> <i>Economic Prosperity and Affordability</i> <i>Health and Environment / Stormwater Oversight Commission</i> Public Hearing on FY2027 Budget, Revenue Omnibus, and Tax Rates – City Commission, 7 p.m.
May 19, 2026	Commission adopts FY2027 Final Fiscal Plan/Budget
July 1, 2026	FY2027 Begins
September 2026	FY2026 Annual Performance Presentation

# Work Session Overview

- Economic Prosperity & Affordability
- Health & Environment
  - Stormwater Oversight Commission



Our values are how we make decisions. They are embedded throughout the entire plan and drive all City work.

# Values

## Accountability

Always acting with integrity and transparency and being responsible for what we do and say.

## Collaboration

Working together in partnership with others; teamwork.

## Customer Service

Professionally serving those who live in, work in or visit the city. Providing respectful, excellent, high quality service and assistance before, during and after the person's interactions with the City.

## Innovation

Challenging how things have been done before. Fulfilling community needs by offering new ways to serve our customers and enhance operations. Being nimble, self-aware and open to feedback.

## Sustainability

Making decisions with the goal of achieving long-term net positive benefits that are informed by an understanding of how those decisions will impact climate resiliency and the environment, people and communities, and finances, both today and in the future.

## Equity

Leveraging City influence to intentionally remove and prevent barriers created by systemic and institutional injustice.

## Mission

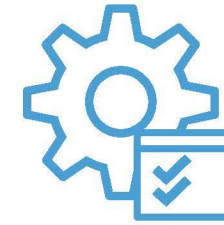
To elevate the quality of life through excellent City services.

## 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.

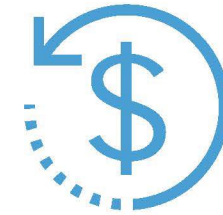
## Governmental Excellence

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.



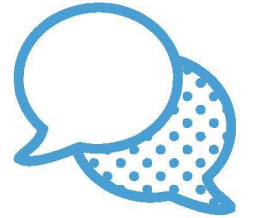
## Economic Prosperity and Affordability

Residents, employees and businesses have pathways to financial growth and security.

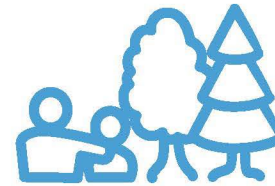


## Engaged and Connected Community

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



# Priorities



## Health and Environment

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



## Mobility

Innovative, efficient, low-carbon and equitable mobility solutions are safe, affordable and convenient to the community.



## Safe Community

All people feel safe and are safe at all times throughout our community.



Economic Prosperity & Affordability  
\$19.8M

# Economic Prosperity & Affordability

## Strategic Plan Objectives



### Economic Opportunity

- Support the creation, retention and growth of business to enhance residents' employment and wealth-building opportunities

### Business Environment

- Support a thriving and resilient business environment

### Housing

- Ensure all residents have access to safe, stable and permanent housing

### Placemaking

- Support development and placemaking efforts that contribute to making Grand Rapids a destination City

# Economic Prosperity & Affordability

## Economic Opportunity

- \$1.5M for SmartZone Operators Contract
- \$250,000 for Local Brownfield Revolving Fund Environmental Site Assessment grant program
- \$30,000 for Construction Allies in Action, providing access to reduced cost professional services for MBE, WBE, and MLBE construction subcontractors
- \$60,000 for retail focused programs, including business corridor support



# Economic Prosperity & Affordability

## Economic Opportunity

- MLBE Bonding Program increases access to CPAs, removing a critical barrier to bonding
- MLBE Net Worth Statement Support connects prospective MLBEs with CPAs to remove a barrier to MLBE certification
- Connect Local GR 2027 is a reverse vendor fair that will connect small businesses directly with buyers
- Monday Group is a quarterly meeting group that connects small contractors to large construction-based projects
- Mobile Business Retail Structures develop small retail structures adjacent to the river for use by small businesses who don't have brick-and-mortar locations downtown



# Economic Prosperity & Affordability

## Business Environment

- \$150,000 continuation of funding for the zoning code update implementing the Community Master Plan
- \$50,000 for continued support for economic development support organizations
- \$75,000 Development with Us
- \$144,000 for Development Center Ombudsman
- \$192,000 for Cannabis program management



# Economic Prosperity & Affordability

## Housing

- \$150,000 for Housing Practice Lead services, supporting:
  - Affordable Housing Fund Board
  - Targeted expertise in housing for zoning code updates
  - Developers pursuing complex capital funding
  - Refinement of pre-reviewed plan sets
- Continued focus on Housing TIF implementation and policy alignment
- Continued focus on housing as priority use for GRLBA properties
- Emerging Developer programming
- Affordable Housing Fund Board work
  - \$9.595M proceeds from 201 Market sale
  - Due diligence around local revenue bond funding tool

# Economic Prosperity & Affordability

## FY 2027 Neighborhood Investment Plan

Investment of CDBG, HOME, ESG, Affordable Housing Fund, and Opioid Settlement funds:

- \$1.3M to address, prevent, and resolve homelessness by providing rent and financial assistance, complex care housing, and day center services
- \$2.5M to create and preserve affordable housing by supporting the construction and redevelopment of single-family and multi-family housing units
- \$330,500 to increase homeownership and housing stability for down payment assistance and pre-purchase counseling, community fair housing support, education and legal services
- \$2.9M to improve existing housing through housing rehabilitation and repairs, accessibility assessment and modification services, and code compliance
- \$150,000 to increase wages and economic opportunity through job training and employment services

# Economic Prosperity & Affordability

## Placemaking

- \$1M in matching funds for North Monroe Talent Grand and Division/Ionia realignment to support economic development and corridor revitalization (\$4.5 in state grant funding)
- \$1M of continued investment in the Grand River Revitalization
- \$2M for Ah-Nab-Awen Park improvements
- \$1.5M for Griff's Ice House facility upgrades
- Master planning and design underway for Belknap Park to support large events such as Beer City Open and Breakaway Musical Festival, and maintain community leisure park use

# Economic Prosperity & Affordability

## Restoration of the Grand River

- Removal of 4 low-head dams
- Construction of riffles, boulder drop structures, and scattered boulders to improve aquatic habitat, public safety, and enhance river access and use



# Economic Prosperity & Affordability

## Restoration of the Grand River

### FY 2027 Planned Work:

- Environmental Impact Study begins
  - Led by Great Lakes Fishery Commission
- Evaluate Alternatives for purpose-built Sea Lamprey barrier
- Design river restoration features considering hydraulic modeling, safety and infrastructure protection



# Economic Prosperity & Affordability

## Special Events

- Neighborhood Summit reinvests over 80% of its budget directly into supporting local entrepreneurs, creatives, and service providers
- Neighborhood Match Fund invests \$168,000 in community-led projects to foster feelings of belonging and inclusion
- Continuing technical training and assistance for emerging event organizers
  - Nearly 100 people received training through end of April FY2026
- OSE continues/expands strategic partnerships to ensure broad array of cultural offerings to center, celebrate and serve all our cultural communities

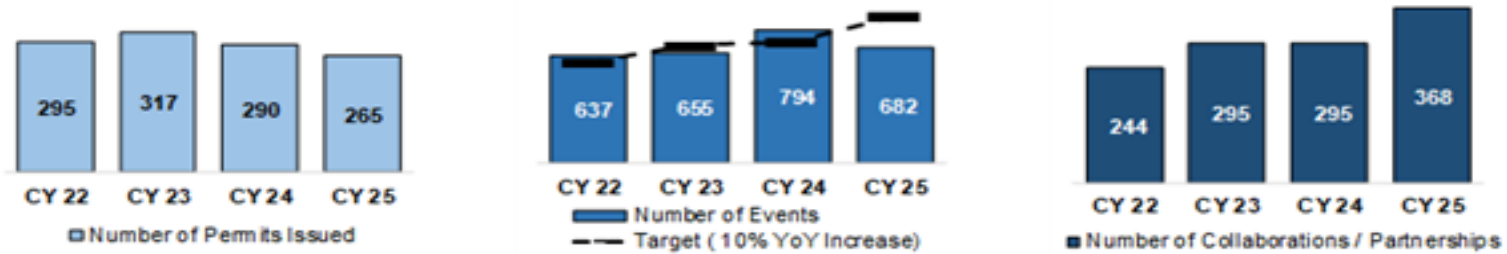


# Economic Prosperity & Affordability

## Special Events

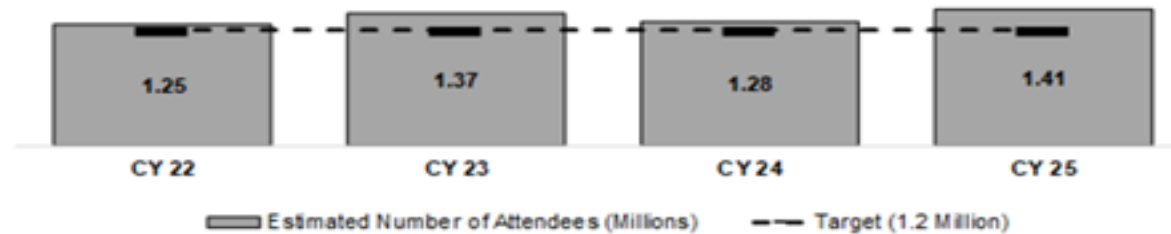
### EXECUTIVE OFFICE

**GOAL 1 – Partner and collaborate with businesses and residential communities to create and sustain a vibrant destination city**



**Number of Permits** – As part of our transition to online permitting, we have encouraged applicants to reduce the number of permits they submit by combining multiple events under one permit application. This has resulted in a decrease in the number of permits from CY 23 to CY 24.

**GOAL 2 – Provide engaging and inclusive events and activations that attract residents and visitors**



**Number of Attendees** – Several events in CY 23 reported a higher number of estimated attendees than in CY 24. The Office of Special Events is looking to utilize software that will help better analyze estimated number of attendees after events take place.

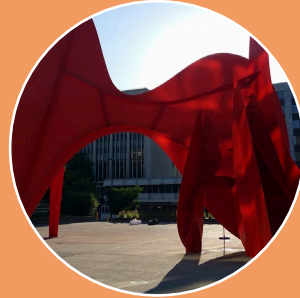
# Economic Prosperity & Affordability

## Third Ward Equity Fund

### Historical Areas of Investment:



Infrastructure  
Investment



Cultural Arts



Youth  
Programming



Small  
Business  
Support

**COMPLEXITY (PROGRAM DEFINITION/MONITORING)**



# Economic Prosperity & Affordability

## Third Ward Equity Fund

### \$1M Investment Planned for FY2027

- \$50,000 – Rx Kids local match (three-year annual commitment)
- \$250,000 – youth and violence prevention programming support, including GRow1000
- \$700,000 – pedestrian and other traffic safety improvements

Fiscal Year	Infrastructure Investments	Cultural Arts	Youth/Family Programming	Small Business Support
FY2025	~\$200,000 2 intersections (RFB)	\$250,000 Third Ward Cultural Tour/Mural	\$115,000	\$450,000 Revolving loan fund
FY2026	~\$600,000; focus on Kalamazoo Corridor	N/A	~\$200,000	~\$200,000 Southeast GR ED Focus

# Economic Prosperity & Affordability

## Horizon Issues

- Grant position funding expiring in mid- fiscal year: OEE ASO I – supports MLBE programming and supplier diversity, with river equity focus
- AHFB recommendations on sustainable, scalable local revenue tools
- Grand Rapids Public Museum is currently receiving 50% of Countywide Millage. Kent County is considering renewal options with a possible reduction in the split

# Economic Prosperity & Affordability

## Emerging Developer Support

FY2026 Brownfield Redevelopment Authority (BRA) earmarked a portion of their revolving loan fund specifically for emerging developers

- \$3.1M awarded
- 22 projects
- 11 pending applications

FY2027 BRA concerned about sustainability of the revolving loan model.  
Activities planned:

- Seeking solutions for pending applications
- Continue technical support and advocacy for emerging developers
- Connect developers to TIF programs, including housing TIF, where eligible
- Explore partners for a specific revolving loan fund and monitor progress on funded projects



Fiscal Year 2027  
Improvement District and Other Authority Budgets

# Fiscal Year 2027 Budget Overview

## Economic Development:\$34.5 Million

Brownfield Authority/LBRF  
 Economic Development Corp  
 SmartZone LDFA  
 Six CIAs and Uptown BID  
 Land Bank Authority

## Downtown GR, Inc.:\$15 Million

Downtown Development Authority  
 Monroe North TIFA  
 Downtown Improvement District

	Authority	Total Appropriations FY27
1	Brownfield Redevelopment Authority	\$17,811,799
2	Downtown Development Authority	\$11,364,144
3	LBRF	\$6,756,276
4	Smartzone	\$2,407,284
5	Monroe North TIFA	\$2,150,828
6	Westside CIA	\$2,158,000
7	Downtown Improvement District	\$1,501,700
8	Michigan Street CIA	\$1,433,000
9	Southtown CIA	\$1,589,384
10	South Division Grandvile CIA	\$980,000
11	Uptown CIA	\$668,345
12	North Quarter CIA	\$352,000
13	Uptown BID	\$179,840
14	Land Bank Authority	\$146,510
		<b>\$49,499,110</b>

# **FY27 Brownfield & EDC** | Strategic Focus Areas

## **Brownfield Redevelopment Authority (\$24.6M)**

- Ongoing administration, compliance and reporting related to approximately 98 approved redevelopment projects, including emphasis on Transformational Brownfield Plan and housing TIF projects coming online and seeking reimbursement
- Continued implementation of the Inclusion Plan to build demand for diverse subcontractors in private development projects
- Continuing to support emerging developers and small businesses with Environmental Site Assessment grants from the LBRF, and leveraging additional state and local resources for those projects
- Continued support for housing development at all price points and implementation of Housing TIF program, including implementation of administration and compliance for projects coming online.

## **Economic Development Corporation (\$130,989)**

- Continued implementation of state-enabled financing programs to support business and real estate development projects
- Expanding support for and partnership with Construction Allies in Action to provide technical assistance for diverse construction subcontractors
- Exploration of a revolving loan fund that can support small businesses

# FY27 SmartZone LDFA | Strategic Focus Areas

## SmartZone (\$2.4M):

- Continued collaboration with our SmartZone operating partners, Spartan Innovations and Start Garden, to provide incubation and acceleration services to hi-tech, hi-growth businesses
- Providing equitable access to resources and support services for hi-tech founders with an overall goal of 30% of companies utilizing services being underserved/underrepresented founders
- Continue to develop content, messaging, and storytelling that highlights the companies, founders, and activities within the Grand Rapids SmartZone. This work should increase public awareness, support regional visibility, and reinforce Grand Rapids' position as a growing hub for tech and innovation.
- Evaluate programming to ensure the programming we are supporting is still valuable, and relevant to the company's seeking assistance at various stages.
- Ongoing support for the Business Accelerator Fund and the Gateway Representative

# FY27 GRLBA | Strategic Focus Areas

**Grand Rapids Land Bank Authority (\$146,510)**: Create positive economic outcomes in the City by acting as a conduit to ensure quality land management of vacant, abandoned, foreclosed, blighted or otherwise unproductive real property to support best and highest uses.

- Ongoing property maintenance and upkeep for 79 properties within the GRLBA portfolio.
- Strengthening administrative and policy infrastructure to support ongoing property disposition, acquisition, and programmatic operations.
- Developing an acquisition strategy to ensure property intakes and purchases are intentional, equitable, and aligned with the City Master Plan and community priorities.
- Expanding community engagement and communications efforts to highlight available land bank tools and opportunities for residents and emerging developers across the city.

# FY27 CIA and BID | Strategic Focus Areas

**West Side (\$2.1M):** Design, including Gateway Signs, the façade improvement program, and public art.

**Southtown (\$1.5M):** Design including Alleyway Activation, Streetscape Enhancements, the Façade Improvement Program, and Public Art. Business Development, including Business Association Support.

**Michigan (\$1.4M):** Marketing and Promotions, including the annual Poutine Week event. Design projects including the Façade Improvement Program, Streetscape Enhancements, Greenspace Activations, and Public Art.

**Uptown (\$848K):** CIA projects are related to Design, including façade improvement, outdoor activation grants, and public art, and Administrative costs not covered by the city. BID projects include the Uptown Ambassador Program and landscape maintenance.

**South Division Grandville (\$980K):** Design including Alleyway Activations, Façade Improvement Program. Business Development, including Business Association Support.

**North Quarter (\$352K):** Design including the Façade Improvement Program, Streetscape enhancements. Marketing activities, including New Creston CIA Brand Rollout and Events.



# **Fiscal Year 2027 Budget Presentation**

Downtown Development Authority  
Monroe North Tax Increment Authority  
Downtown Improvement District

# DGRI Boards and Affiliated Organizations



DGRI  
Board of  
Advisors



**DID**  
Downtown  
Improvement  
District



**DDA**  
Downtown  
Development  
Authority



**TIFA**  
Tax Increment  
Finance  
Authority



# Core Focus Areas



Planning & Design



Public Infrastructure

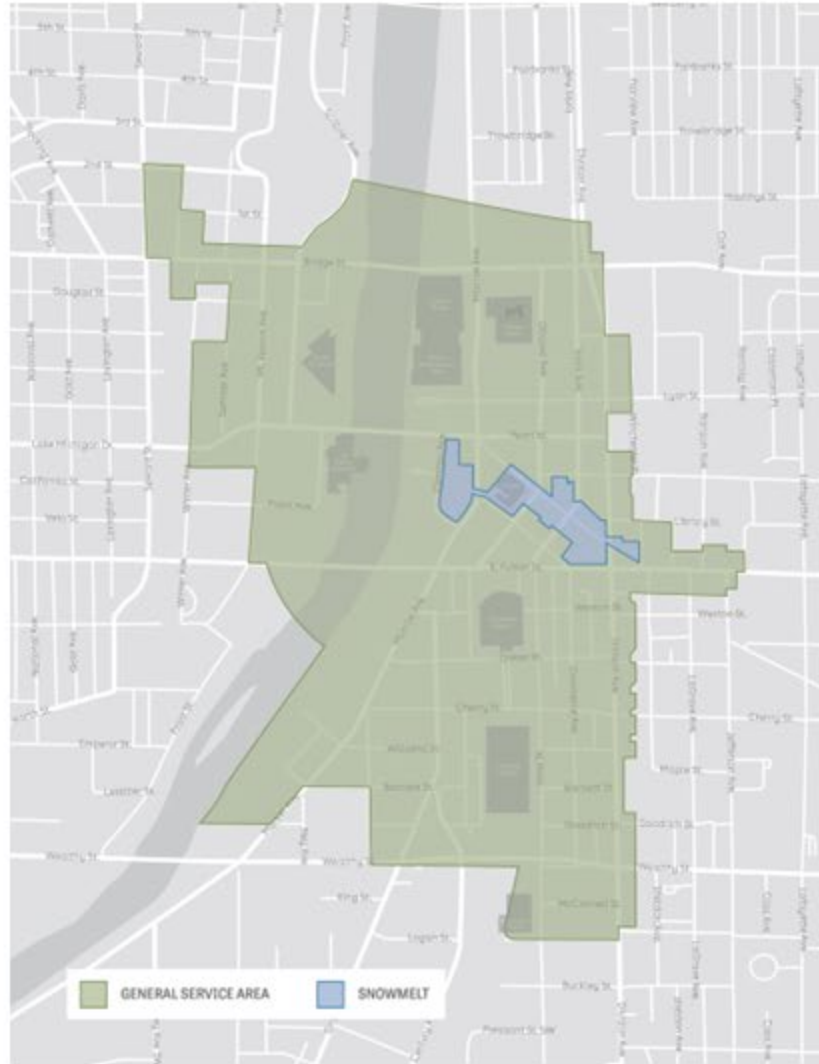
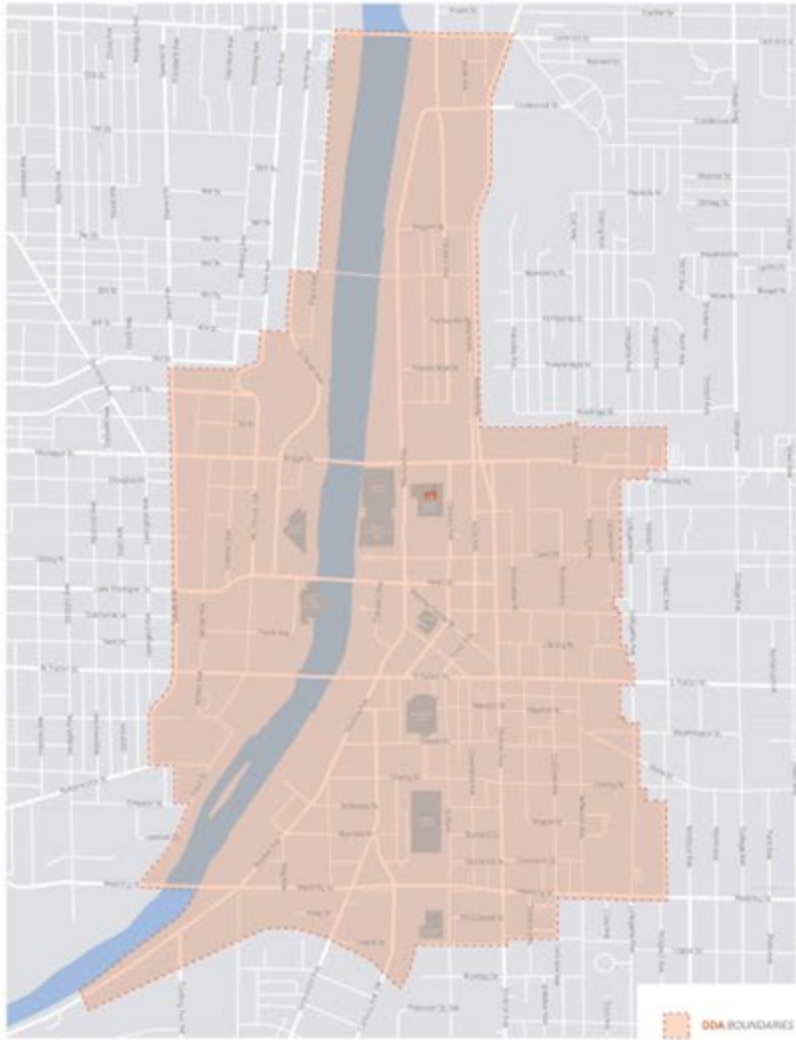


Activation & Engagement



Maintenance





**DOWNTOWN  
DEVELOPMENT  
AUTHORITY**



**DOWNTOWN  
IMPROVEMENT  
DISTRICT**



**TAX INCREMENT  
FINANCE  
AUTHORITY**

# FY2027 Budgets

## Highlights

- DDA - \$11.36 Million in Budgeted Expenditures
- DID - \$1.31 Million in Budgeted Expenditures
- MNTIFA - \$2.15 Million in Budgeted Expenditures



**DOWNTOWN  
DEVELOPMENT  
AUTHORITY**



**TAX INCREMENT  
FINANCE  
AUTHORITY**



**DOWNTOWN  
IMPROVEMENT  
DISTRICT**

**May 12, 2026**

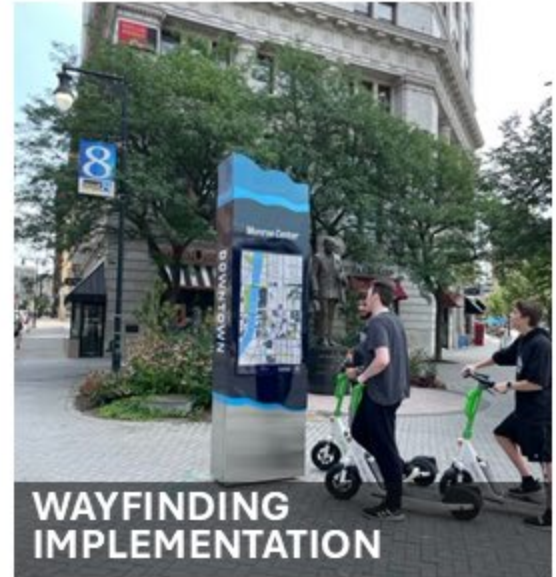
**DIVISION AVENUE  
REALIGNMENT**



**STREETScape  
INFRASTRUCTURE**



**URBAN TREE CANOPY**



**WAYFINDING  
IMPLEMENTATION**



**CALDER PLAZA DESIGN**



**ACRISURE AMPHITHEATER**



DATA REPORTING

REPLICA

DATAFY

CoStar™



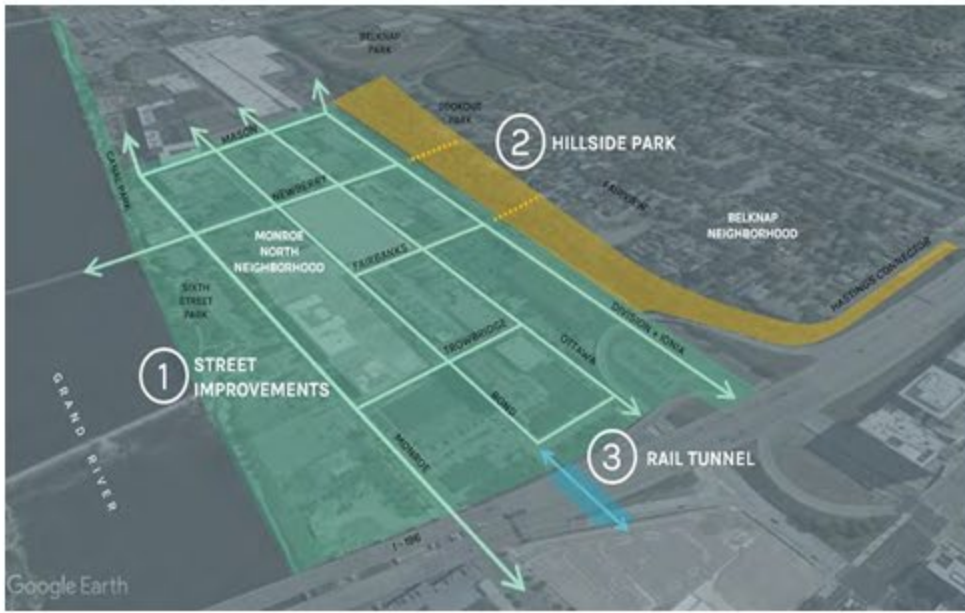
RETAIL INCUBATOR PROGRAM

DOWNTOWN GRAND RAPIDS INC.

ARIS MARKETPLACE AT STUDIO PARK

Downtown Retail Incubator Program







# The Grand Rapids Hub

Completing the 5-mile stretch of the Grand River Greenway from Riverside Park to Millennium Park will establish Grand Rapids as a major gateway to West Michigan's outdoor recreation system. This elevates the city as a unique destination, a more attractive place to live for residents, a magnet for talent and investment and an anchor of regional prosperity. The Greenway also presents the opportunity to offer new activities and experiences around outdoor adventure not usually found in urban centers.

## What's Happening Now..



**1** **CONNECTING DOWNTOWN TO RIVERSIDE PARK**  
Blazing new riverfront trail north from Leonard St. to Ann St.



**2** **CANAL PARK**  
Enhancing flood protection, trail access and opportunities for inclusive play.



**3** **CONNECTING TO DOWNTOWN MILLENNIUM PARK**  
Blazing new riverfront trail and destination south from Fulton St. to Wealthy St.



**4** **OXFORD TRAIL IMPROVEMENTS**  
Rehab and extension of the trail to Hall St.



**5** **GRAND RIVER DAM REMOVAL**  
Improving river habitat and public safety in the Lower Reach from Michigan St. to Wealthy St.



**6** **What's Happening Next...**  
**COLDBROOK OPPORTUNITY SITE**  
Transforming a historic industrial site into an active destination.

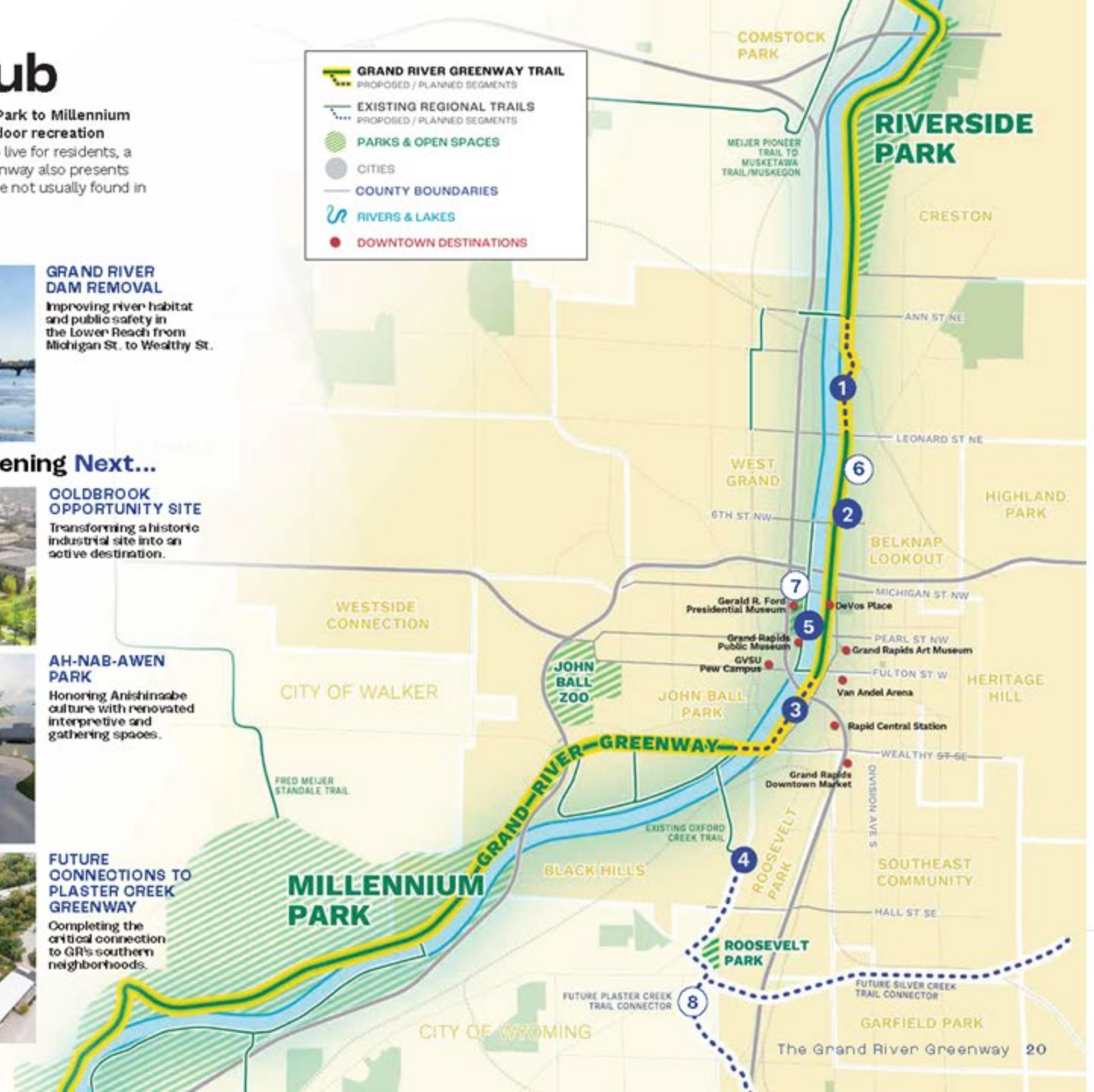


**7** **AH-NAB-AWEN PARK**  
Honoring Anishinaabe culture with renovated interpretive and gathering spaces.



**8** **FUTURE CONNECTIONS TO PLASTER CREEK GREENWAY**  
Completing the critical connection to GR's southern neighborhoods.

- GRAND RIVER GREENWAY TRAIL**  
PROPOSED / PLANNED SEGMENTS
- EXISTING REGIONAL TRAILS**  
PROPOSED / PLANNED SEGMENTS
- PARKS & OPEN SPACES**
- CITIES**
- COUNTY BOUNDARIES**
- RIVERS & LAKES**
- DOWNTOWN DESTINATIONS**



# **FORWARD** DOWNTOWN & RIVER ACTION PLAN >>

---

## **WORKING VISION / GOALS:**

Downtown Grand Rapids is the region's downtown and the civic heart of West Michigan. Together with the Grand River, these assets will provide a singular experience and strengthen the City's identity as progressive, healthy and vibrant. GR Forward envisions a future where strategic action will promote job growth, stimulate private investment and provide a city center welcoming to *all* downtown residents, nearby neighbors and visitors. A reinvigorated Downtown and Grand River must be authentic to Grand Rapids and attainable by developing strategies unique to the needs of Grand Rapidians. To accomplish this, we will:

---

### **GOAL 1**

Restore the River as *the* Draw & Create a Connected and Equitable River Corridor.

### **GOAL 3**

Implement a 21st Century Mobility Strategy.

### **GOAL 5**

Reinvest in Public Space, Culture & Inclusive Programming.

### **GOAL 2**

Create a True Downtown Neighborhood as Home to a Diverse Population.

### **GOAL 4**

Expand Job Opportunities & Ensure Continued Vitality of the Local Economy.

### **GOAL 6**

Retain and Attract Families, Talent, and Job Providers with High Quality Public Schools

# FY2027 Budgets

## Highlights

- DDA - \$11.36 Million in Budgeted Expenditures
- DID - \$1.31 Million in Budgeted Expenditures
- MNTIFA - \$2.15 Million in Budgeted Expenditures



**DOWNTOWN  
DEVELOPMENT  
AUTHORITY**



**TAX INCREMENT  
FINANCE  
AUTHORITY**



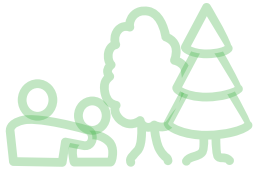
**DOWNTOWN  
IMPROVEMENT  
DISTRICT**

**May 12, 2026**



Health and Environment: \$240 million

# Health & Environment | CAAP Priority Actions



- \$30K to support the DART EV Car Share pilot program (Mobile GR)
- \$12K for the Tree Give-away Program (Parks & Recreation)
- \$25K for tree plantings in partnership with Building Bridges (Parks & Recreation)
- \$90K for a partnership agreement with Friends of Grand Rapids Parks partnership for volunteer coordination, tree planting and tree stewardship (Parks & Recreation)
- \$50K to support food waste diversion to reduce landfill use and support sustainability goals (Public Works)
- \$150K to support the consultant for the zoning ordinance update (Planning)
- \$7K for a CAAP Accountability Hub to track climate progress and advance sustainability goals (Sustainability)

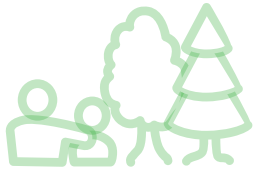


# Health & Environment | Greenhouse Gas Reduction

- \$2.5M to expand renewable gas production capacity (Env. Services)
- \$3.3M to expand fleet of low- and no-emission vehicles (Fleet)
- \$3M in EGLE grant funding to connect Butterworth solar project to City's primary circuit (Engineering)
- \$69K additional investment to purchase generated solar power from Butterworth solar project (Enterprise)
- \$25K for onsite renewable energy evaluations to assess clean energy opportunities at municipal facilities (Sustainability)

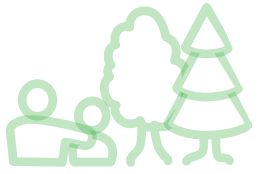


# Health & Environment | Environmental Health



- \$11M for mandated lead service line replacement in neighborhoods to ensure safe drinking water and protect public health (Water)
- \$5M to replace UV wastewater disinfection systems to maintain water quality and meet regulatory standards (Env. Services)
- \$4.2M for Godfrey Avenue sanitary sewer reconstruction to improve system reliability and service delivery (Env. Services)
- \$1M to enhance water quality and reduce flooding risks on Butterworth Street (Engineering)
- \$3M to support urban forestry initiatives that improve tree health and neighborhood environmental quality (Parks)
- \$1.7M to remediate the Ash Lagoon site and improve environmental health and safety in partnership with EPA (Env. Services/Engineering)

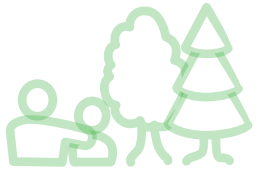
# Health & Environment | Environmental Health



- \$500K to provide sanitary sewer improvements at Woodlawn Cemetery to enhance infrastructure reliability and environmental protection (Env. Services)
- \$50K for green infrastructure implementation to reduce flooding and improve environmental outcomes in priority neighborhoods (Env. Services)

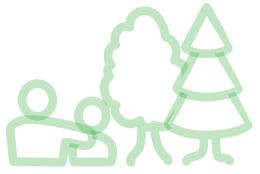


# Health & Environment | Community Health



- \$200K for expanded neighborhood cleanups to improve neighborhood conditions and community pride (Public Works)
- \$100K for continued support of the Mel Trotter Ministries Personal Storage Program to promote a clean, safe, and healthy community (Public Works, Community Development)
- \$20K for the Special Case Action Team to coordinate responses to complex code issues and improve neighborhood safety (Code)
- \$10K for the Hoarding Task Force to address unsafe living conditions, protect public health, and stabilize neighborhood property values (Code Compliance)
- \$500K for community behavioral health services (Community Development)

# Health & Environment | Community Health



- \$5.7M to increase the level of service for parks & trails (Parks)
- \$1.4M for operation of the city's three outdoor pools to support community health, wellness, and safety through recreational opportunities (Parks)
- \$592K supporting free summer day camps, Fitness Gold initiatives & GR Outside (Parks)
- \$520K to support MLK Community Center out-of-school programming, youth development, community health, and inclusive recreational and cultural opportunities (Parks)
- \$2.4M for capital investment in 9 park improvement projects across all wards – 82% in NOF (Parks)
- \$500K for capital investment in asset management projects across the cemetery system (Parks)

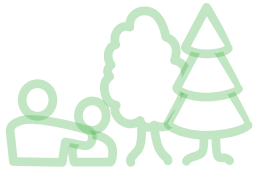
# Health & Environment | Materials Management

- Launch and phased expansion of residential organics collection
- Business plan/study for processing and marketing of compost
- Exploration of biochar production for processing of yard/tree waste
- Additional marketing of residential services

## Horizon Issues

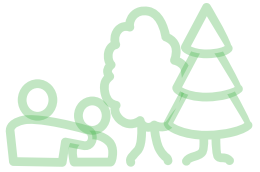
Continued discussions with Kent County and other partners on ways to meet broader waste diversion and circularity goals through biochar production, organics processing, residuals treatment and long-term visioning for the Waste-to-Energy facility/campus

# Health & Environment | Wastewater



- Exploration of productive reuse opportunities for effluent water
- Expansion of biogas production
- Long-term agreement for processing with City of Wyoming
- Completion of site master plan for WWRF site
- Staffing – Requesting (2) additional Utility Aide Positions in Water in FY2027 for succession planning for coming wave of retirements (Water Career Program) and (3) Maintenance positions at WRRF for expanding operational services associated with RNG and Biodigester programs

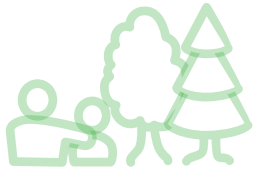
# Health & Environment | Wastewater



## Horizon Issues

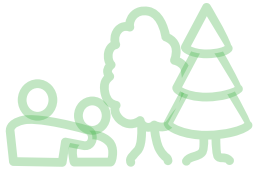
Potential opportunities for partnership with Waste-to-Energy, including effluent connection to provide cooling, disposal/treatment of sludge/residuals and return power to meet energy needs

# Health & Environment | Water



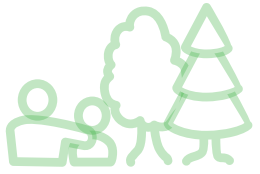
- Continued removal of lead service lines across all three Wards with enhanced community outreach and collaboration
- Support system expansion into areas where PFAS is contaminating private groundwater wells
- Enhanced SCADA systems and operational integrity
- Strategic partner with Vital Streets in replacing aging infrastructure with dig once approach
- Staffing – Requesting (3) additional Utility Aide Positions in Water in FY2027 for succession planning for coming wave of retirements (Water Career Program)

# Health & Environment | Water



## Horizon Issues

- Continued Asset Management of Vertical Assets (Lake Michigan Filtration Plant, Pump Stations and Storage Reservoirs)
- Transmission Main Capacity Restoration

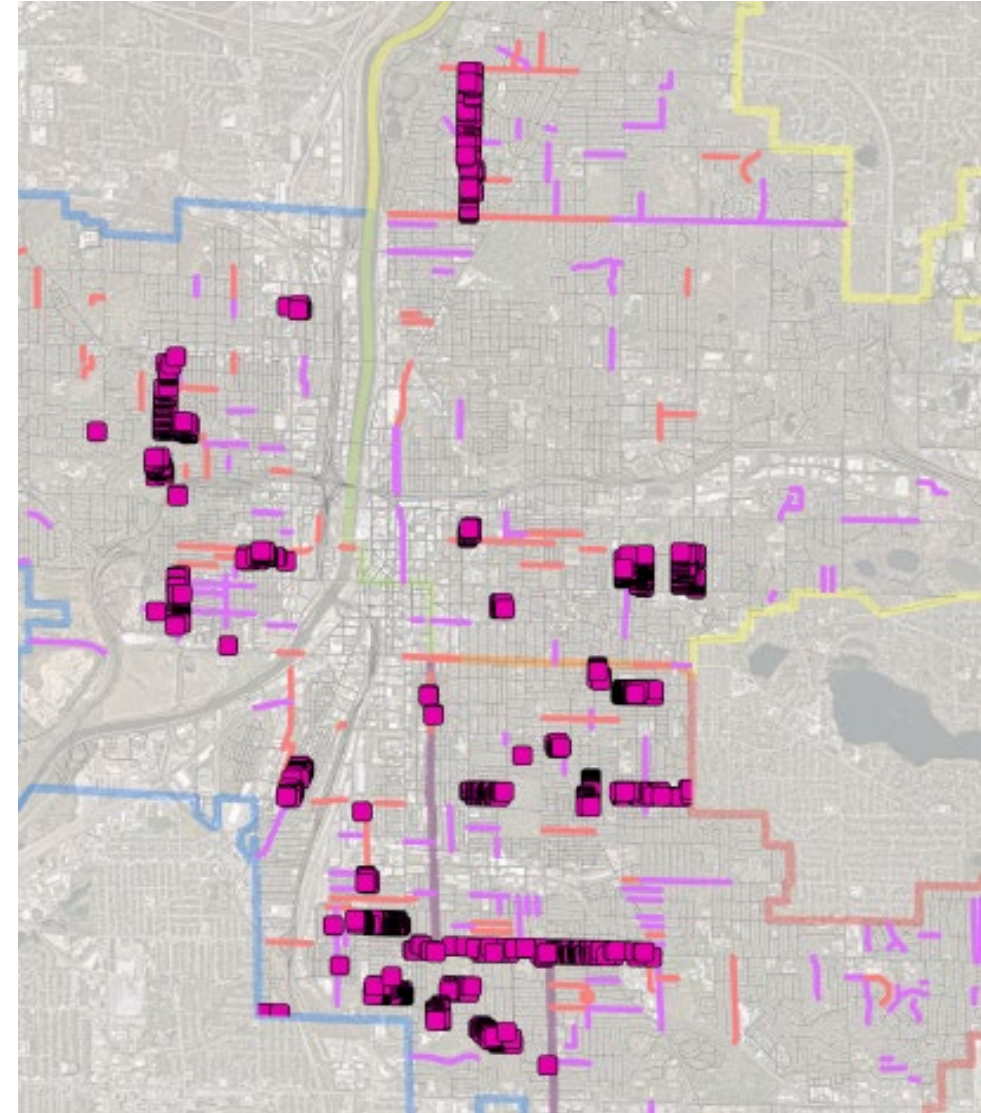


## Implementation of 3rd Ward PB Project

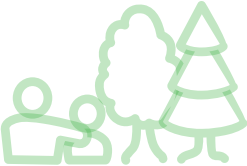
- Lead awareness kits including water pitcher filter for homes kicked-off in October of 2024
- 1,300 home lead awareness kits distributed (ongoing until all funds expended)
- Additional funding request in FY2027 and beyond to continue outreach

## Lead Service Line Replacement

- 16,868 LSLs remain City-wide
- Lead & Copper Sampling Result for 2025 are 7 ppb for lead and 0.00 ppm for copper
- 2026 Federal and State action level for lead is 12 ppb and 1.3 ppm for copper



# Health & Environment | Lead Service Lines



Number of Lead Service Line Replacements and Funding for 2024 – 2027 Calendar & Fiscal Year				
Calendar Year	Lead Service Line Replacements	Fiscal Year	Operational Funding*	Capital & Grant Funding
		FY2024	\$ 995,680	\$ 9,569,000
2024	1,419	FY2025	\$ 2,047,958	\$ 9,000,000
2025	1,667	FY2026	\$ 2,000,000	\$ 5,000,000
2026	267 Year to Date 1,900 Goal	FY2027	\$ 2,000,000	\$ 9,000,000
2027	1,900 Goal			

*\*Note: Operational funds used for private side LSLRs only*



Stormwater Oversight  
Commission

*"Slow it Down, Spread it Out, Soak it In"*

# Stormwater Oversight Commission

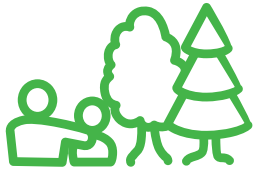
## 2026 Stormwater Oversight Commission

- Jack Barr – Chair
- Carlos Calderon – Vice Chair - WMEAC
- Ken Yonker – Drain Commissioner
- Brandon Simon
- Julie Wildschut
- Randall Meyering
- Michelle Storey
- Kristine Bersche
- GR Chamber - Vacant



# Stormwater Oversight Commission

## Policy and Compliance Review



- Successfully completed audit with EGLE with our Municipal Separate Storm Sewer (MS4) Permit in Fall of 2025.
- Audit Process included reviews of records, plan sets, construction sites, and city facilities.
- Ensured compliance with maintenance metrics established by the SOC and included in our MS4 Permit for system compliance standards.
- Developing Stormwater Pollution Prevention Plan for new “Significant Facility” for the Public Works facility at 1500 Scribner.



# Stormwater Oversight Commission

## General Budget Fund Considerations



### FY26 – General Fund

- Requested - \$2,430,501
- Amended - \$2,309,599

### FY27 – General Fund

- Requesting \$2,497,256
- Returning to Target Projections
- As recommend for approval by SOC on 2/17/26

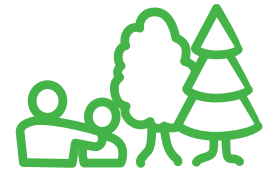
### Budget Highlights

- Continuation of Current Programs and LOS
- Support of rainscaping and green infrastructure
- Monies for drain and emergency repairs
- Storm Pump Station Maintenance
- Billboards and Social Media Outreach
- Grant Support



# Stormwater Oversight Commission

## Level of Service “C” Tracking - Inspections



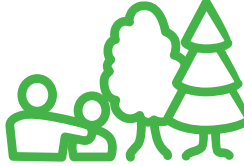
- Visual Inspection of the identified asset.

Inspections							
Asset	2020	2021	2022	2023	2024	2025	Goals / Actuals
Main - Televising	53,650	53,650	53,650	176,558	176,558	176,558	Goal
	55,866	58,339	67,124	75,286	68,000	180,537	Actual
Catch Basins	4,264	4,264	4,264	3,670	3,670	3,670	Goal
	4,377	3,035	4,291	3,716	2,971	3,771	Actual
Culverts	47	47	47	47	47	47	Goal
	3	10	14	17	20	26	Actual
Ditches (mi)	4	4	4	4	4	4	Goal
	0	5.9	4	4.3	4.1	4.1	Actual

# Stormwater Oversight Commission

## Level of Service “C” Tracking – Preventative Maintenance

- Preventative maintenance activities (cleaning, debris removal, jetting)



Preventative Maintenance							
Asset	2020	2021	2022	2023	2024	2025	Goals Actuals
Gravity Mains (ft)	53,650	53,650	53,650	176,662	176,662	176,558	Goal
	55,866	58,339	67,124	182,472	151,094	180,537	Actual
Catch Basins	4,264	4,264	4,264	3,670	3,670	3,670	Goal
	4,264	4,151	4,291	4,151	2,971	3,771	Actual
Culverts	10	10	10	10	10	10	Goal
	4	10	14	12	14	11	Actual
CB + MH Repairs	40	42	45	50	60	72	N/A

# Stormwater Oversight Commission

## Level of Service “C” Tracking – Preventative Maintenance

- Other maintenance activities including catch basin, laterals, and structure repairs



Gravity Main Repairs - 2025	
Type of Work	Asset Count
Culvert repairs	1
Jack out sinkhole	9
Rehabilitate Stormwater Main - Cutter	1
Repair stormwater main	27
<b>Total</b>	<b>38</b>

Gravity Main Lining/Spot Lining - 2025	
Type of Work	Asset Count
Line Storm Main	1
Repair stormwater main - CIPP	32
<b>Total</b>	<b>33</b>

Stormwater Lateral Repairs - 2025	
Type of Work	Asset Count
Jack out sinkhole	3
Repair Storm Lateral	13
<b>Total</b>	<b>16</b>

Stormwater Lateral Spot Lining - 2025	
Type of Work	Asset Count
Repair Storm Lateral-CIPP	11
<b>Total</b>	<b>11</b>

Catch Basin Repairs - 2025	
Type of Work	Asset Count
Install New Basin Structure	6
Raise Casting to Grade	8
Repair basin wall	22

Catch Basin Spray Foam Lining - 2025	
Type of Work	Asset Count
Spray Foam Line Catch Basin	379
<b>Total</b>	<b>379</b>

# Stormwater Oversight Commission

## Public Education and Engagement

### Digital Metrics

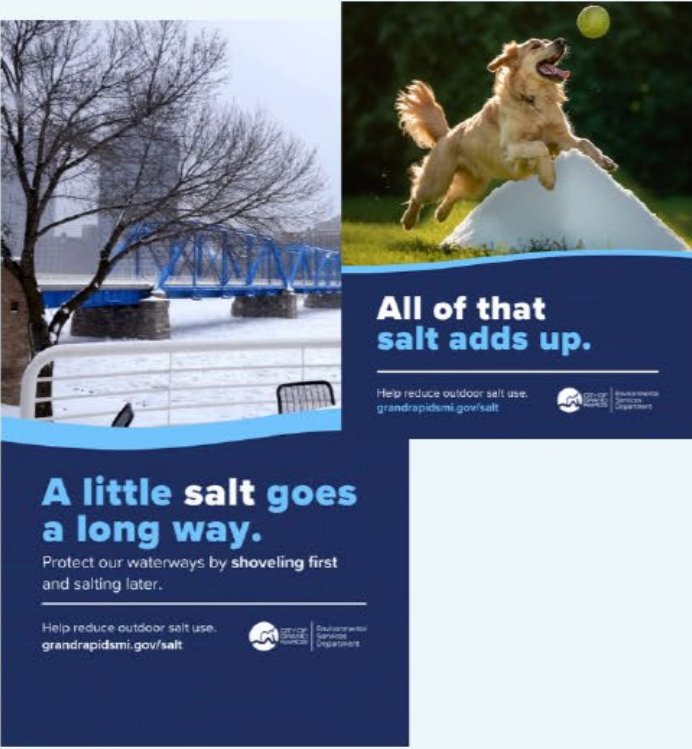
**453,603**  
Paid Impressions

**191,331**  
Paid Reach

**41,976**  
Total Clicks

**8,843**  
Link Clicks

**\$0.40**  
Price Per Click



### Billboard Metrics

**1,676,571**  
Estimated OOT Billboard Impressions

**\$3.57**  
Estimated CPM for Billboard Advertising



**2025 Salt Campaign Presentation**

Source – Well Design

# Stormwater Oversight Commission

## Public Education and Engagement

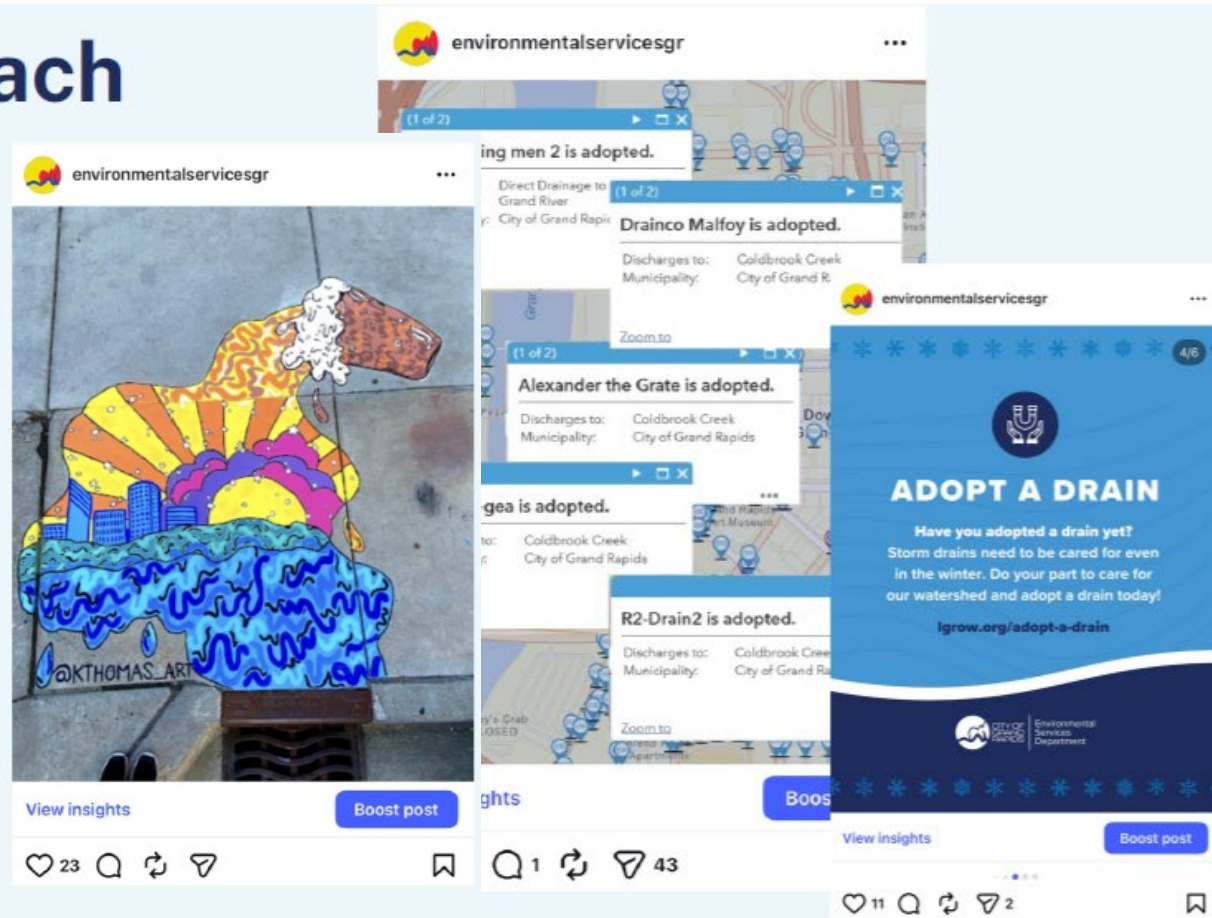
### Total Social Outreach

**57,215**  
Impressions

**35,219**  
Reach

**1,276**  
Interactions

**152**  
Shares



Social Media Metrics

Source – Well Design

# Stormwater Oversight Commission

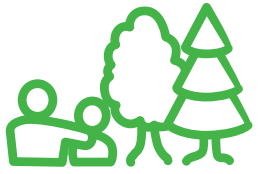
## Public Education and Engagement



Community Outreach Events

# Stormwater Oversight Commission

## Capital Budget



### Capital Budget over 5 year Capital Cycle

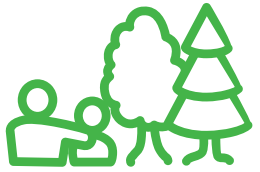
- FY26 – 1.39M - Approved
- FY27 – 1.47M - Requested
- FY28 – 1.45M (Forecasted FY28-FY31)
- FY29 – 1.4M
- FY30 – 1.49M
- FY31 – 1.45M

Budget is comprised of end of service life replacement projects and projects working towards water quality improvement and infiltration goals.



# Stormwater Oversight Commission

## Upcoming Capital Projects



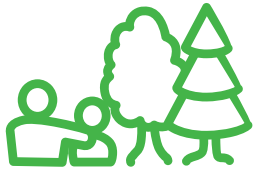
### Capital Project Highlights

- Catch Basin Lining - \$250k (FY27)
- Major Local Streets VSOC Capital Support – \$50k (FY27)
- Silver Creek – Plaster Creek – Trails - \$250k (FY28)
- Plaster Creek Streambank Stabilization - \$600k (FY28)
- Pump Station Capital Improvements - \$150k (FY28)
- Implementation of Green Infrastructure - \$250k (FY29)
- Implementation of 2025 CMP Project - \$250k (FY29)
- Daylighting Implementation - \$240k (FY30)
- Regional Water Quality Project - \$250k (FY30)



# Vital Streets

## Complete Streets + Green Infrastructure



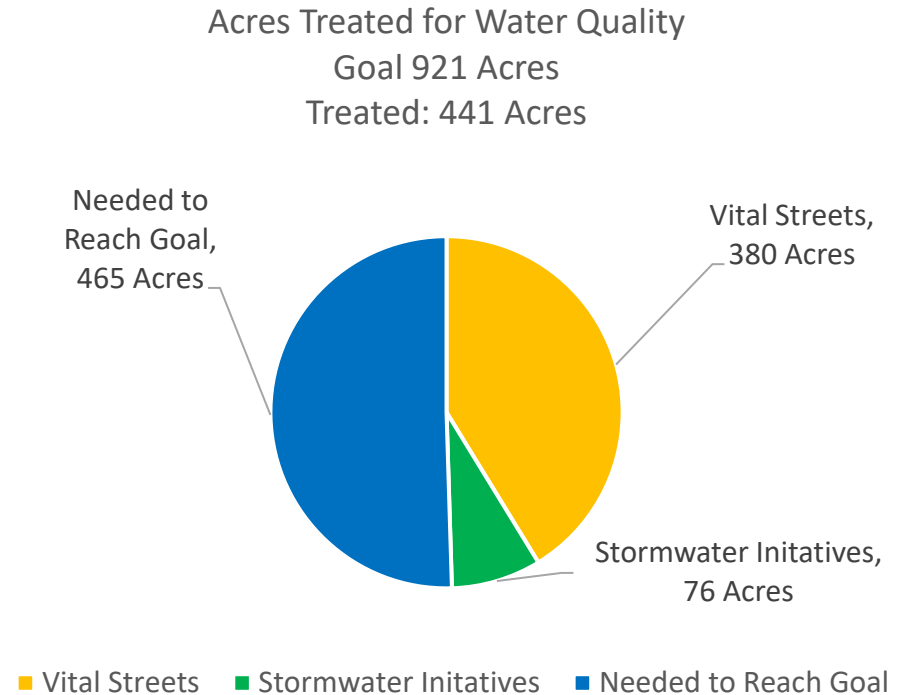
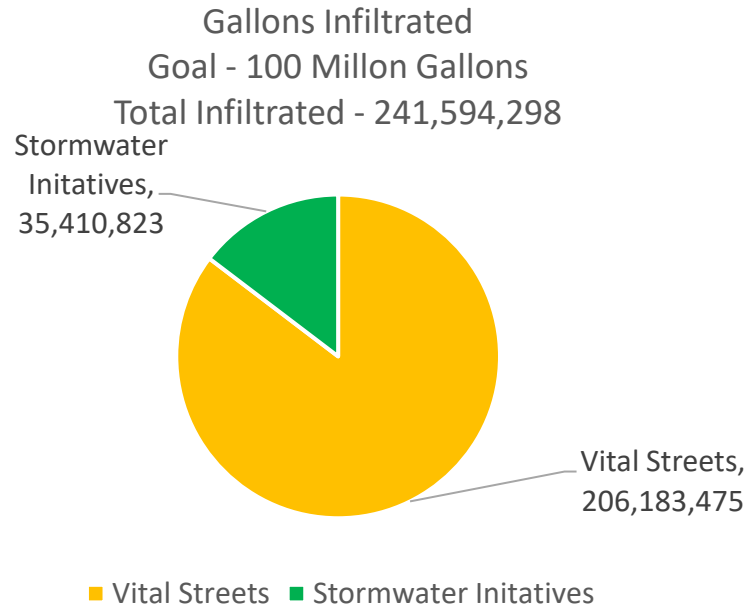
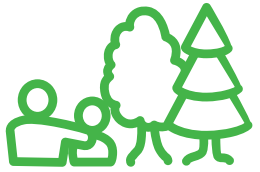
### Vital Streets and Stormwater Connections

- Vital Streets completed a green infrastructure report reviewing existing green infrastructure in City
- Recommendations on construction and maintenance practices are being incorporated into design practices and maintenance procedures
- Additional funding for maintenance and operations is being provided through Vital Streets



# Vital Streets

## Complete Streets + Green Infrastructure



- \* Green Infrastructure – Design approaches and technologies to infiltrate, evapotranspire, capture and reuse stormwater to maintain or restore natural hydrologies
- \* Stormwater – Rainwater or melted snow that runs off streets, lawns, and other sites.

Definitions per EPA Facility Stormwater Management Resources

# Stormwater Oversight Commission

## Grant Opportunities "Stormwater Coupons"



### Hazard Mitigation Grant Program

(FEMA HMGP)

- Awarded Monies for Hazard Mitigation and Flood Study Work for Indian Mill Creek
- Applied for a \$135k Grant with \$35K Match
- Awarded in April 2026, Commission Agenda Item on May 12<sup>th</sup> Commission
- Building Flood Resilience with plan for protection projects for vulnerable residents along with the Fire Training Center, A large Consumers Energy substation, and the alpine ave stormwater pump station.



# Stormwater Oversight Commission

## Grant Opportunities "Stormwater Coupons"



Potential Grant Funding Opportunities:

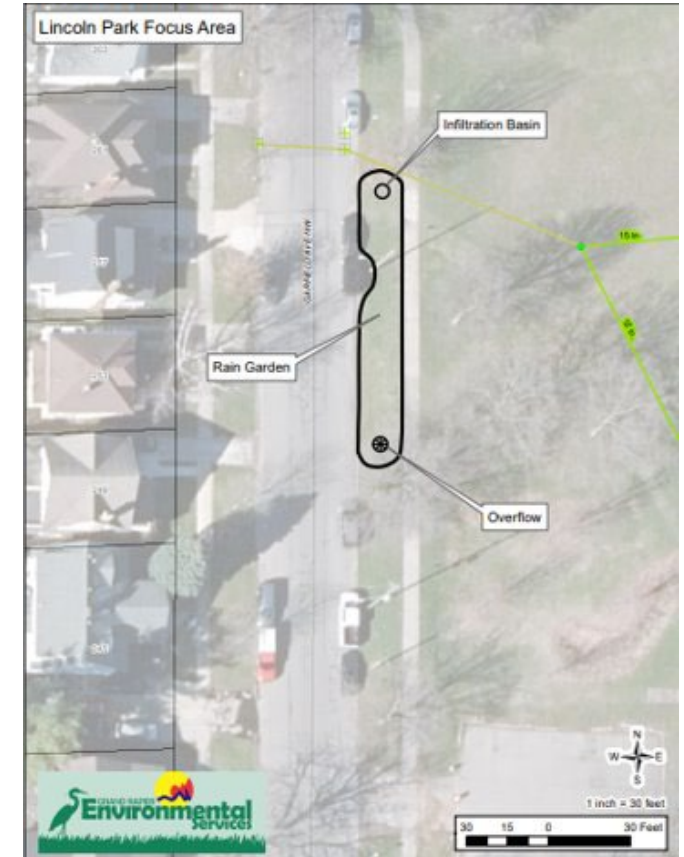
EGLE Grant Programming Requests Pending:

Watershed Council Grant Application

- Development of a Watershed specific plan for Lamberton Creek
- Helps lead to community specific options and grant development

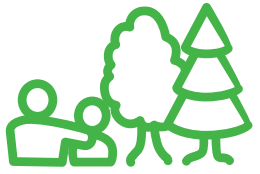
319 Programming for Green Infrastructure in Neighborhoods of Focus (NOF)

- Seeking funding for Green Infrastructure Grants
- Not awarded in CY25, increasing ration of 2:1 for City funds for matching funds.



# Stormwater Oversight Commission

## Large Event and Incident Response



### March 10<sup>th</sup> Rain Event

- For Eastown Area – had a measurement of 2.19” in 30 min span - 100 year storm event
- March – 38 311's for service, April 41 311's, typical monthly avg of 10
- Still assisting homeowners and businesses with technical advice and project assistance, (sump pumps, drainage issues)
- Led to at least 2 significant repair projects (Coldbrook Creek and Portman Lane)



### April Weather Conditions

- April 2026 2<sup>nd</sup> wettest ever, only April 2013 was wetter
- Lead to two rounds of highwater cresting on Grand River cresting at 18' both times – Minor Flooding Stage
- Assisted with flood wall inspections and completed frequent inspections of construction sites along river
- Continuing to invest in floodwall system with freeboard enhancement and resiliency projects and working to support of the CAAP and GI implementation

### City of Grand Rapids' new flood mitigation tool aims to prevent damage

Grand Rapids has partnered with Cascade Engineering and NOAA to introduce a reusable flood barrier, aiming to prevent flooding damage.



# Stormwater Oversight Commission

## Horizon Topics



- Adjusting to changes in funding sources including city general fund adjustments and less grant funding opportunities at the state and federal level.
- Reviewing potential of a stormwater utility fee program
- Begin evaluation of existing Level of Service (LOS) maintenance metrics and capital replacement priorities





For Discussion

## **Possible Amendments – FY26 Budget (Current Year)**

- \$7M Budget Stabilization Fund (Source: GOF fund balance)
- \$50k Rx Kids (Source: FY26 Third Ward Equity allocation)

# Possible Amendments – FY27 Proposed Budget

Program	Fund - Dept	Cost	Ongoing/One-time
<u>Grant Funded Positions*:</u>			
Administrative Services Officer	General Fund – Office of Equity & Engagement (6 mos)	\$75,000 (\$155,821 annual cost)	Ongoing
Administrative Analyst I – Energy and Carbon Specialist	General Fund – Exec. Office (6 mos)	\$63,000 (\$126,000 annual cost)	Ongoing
<u>Other Possible Amendments:</u>			
Disaster Relief Fund Contribution	General Fund – General Admin	\$50,000	One-time
Commission Support (Administrative Aide)	General Fund – Commission	\$100,485	Ongoing or One-time
Enhanced communications contract	General Fund – Commission	\$108,000	Ongoing or One-time
Mediation coordinator – community relations (contract or position?)	General Fund – Exec. Office	\$150,000	Ongoing or One-time
	Total	\$546,485	

\* Per City Commission Policy 700-02, positions with expiring grant funding must be approved by the City Commission for ongoing funding. These positions would be funded through the General Operating Fund.

# **Confirmation of Significant Preliminary-to-Final Changes Based on Dais Discussion - As of May 12**

## **Difference in anticipated Federal awards and reprogramming of funds**

- CDBG (Fund 2733) \$41,603
- HOME (Fund 2734) \$265,156
- Other Grants (Fund 2730) \$196,530

## **Other Changes to the Fiscal Plan - TBD**



Next Steps

# Process for Budget Questions

- All questions should be sent to the City Manager and Chief Financial Officer
- Questions asked during the work sessions that require follow-up will be compiled and distributed by the next work session
- All questions asked by the Commission and Public will be answered and posted to the City's budget website prior to the Commission final deliberation on May 19 at Committee of the Whole
- Residents Guide available online

# Budget Process

November 13, 2025	City Commission Prioritization Workshop
February 24, 2026	FY2026 Mid-Year Update
April 28, 2026	City Manager presents FY2027 Preliminary Fiscal Plan/Budget
May 5, 2026	Budget Work Session – Special Meeting, 9 a.m. <i>Safe Community</i> <i>Mobility / Vital Streets Oversight Commission</i> <i>Engaged and Connected Community</i> <i>Governmental Excellence</i>
<b>May 12, 2026</b>	Budget Work Session – Committee of the Whole, 10 a.m. <i>Economic Prosperity and Affordability</i> <i>Health and Environment / Stormwater Oversight Commission</i> <b>Public Hearing on FY2027 Budget, Revenue Omnibus, and Tax Rates – City Commission, 7 p.m.</b>
May 19, 2026	Commission adopts FY2027 Final Fiscal Plan/Budget
July 1, 2026	FY2027 Begins
September 2026	FY2026 Annual Performance Presentation



Thank You