

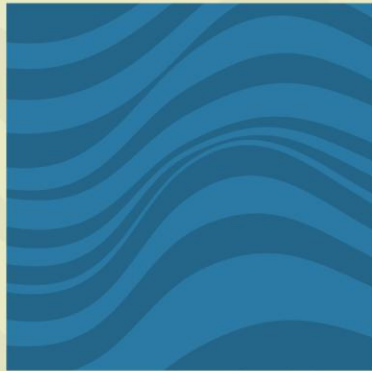
Committee of the Whole Briefings

05/19/2026



Links to presentations:

- [FY2027 Proposed Budget Discussion & Deliberation](#)
- [Summer Recreation and Park Safety Update](#)



FY 2027 / PROPOSED BUDGET

DISCUSSION & DELIBERATION / MAY 19, 2026



Budget Review 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>
May 12, 2026	Budget Work Session – Committee of the Whole, 10 a.m. <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

FY2027 Fiscal Plan

- Total City-wide Appropriation = \$786 million
- General Fund = \$207 million
- Property Tax = 8.7511 mills – a decrease of 0.1076 mills from last year



Estimated 2026 (FY2027) Property Tax Millage Rate & Resident Impact

	Max Authorized Millage	2025 (FY2026)	2026 (FY2027)	Increase (Decrease)
City Operations	6.4100	5.5503	5.4659	(0.0844)
Library	0.3741	0.3413	0.3361	(0.0052)
Promotional	4.0000	0.0064	0.0061	(0.0003)
Refuse	3.0000	1.8000	1.8000	0.0000
Parks II	1.2500	1.1607	1.1430	(0.0177)
Total	15.0341	8.8587	8.7511	(0.1076)

	GR Property Tax (City of Grand Rapids Millage Only)	Average Residential Taxable Value	Estimated Average Market Value
As of July 1, 2025	\$720.69	\$81,354	\$276,696
As of July 1, 2026	\$757.69	\$86,583	\$295,262
\$ Increase (Decrease)	\$37.00	\$5,228	\$18,552
	Annually		
% Increase (Decrease)	5.13%	6.43%%	6.70%

Select Program Highlights

- \$201.6 million for Water and Wastewater with water and sewer rates reflecting previously adopted adjustments averaging 2.52%; \$11.4 million is included for private lead service line replacement.
- \$75.4 million for Police, including \$1.3 million allocated for 10 police officers that were added in FY26 in anticipation of increased state revenue for public safety.
- \$48.3 million for Fire services.
- \$2.9 million for Oversight and Public Accountability – \$1.7 million of this is for Axon contract including body cameras; \$400,000 will need to be programmed for crime prevention efforts based on increased state revenue for public safety.

Select Program Highlights (continued)

- \$19.8 million for Economic Prosperity and Affordability in City budget, plus \$49.5 million for corridor improvement districts and special authorities.
- \$48 million for Vital Streets.
- \$40.4 million for Parks and Community Services.
- \$21.1 million for Refuse and Recycling.

Select Program Highlights (continued)

- \$17.8 million for Library Services.
- \$13.5 million for 61st District Court.
- Approximately \$10 million will be transferred to the Affordable Housing Fund with the sale of 201 Market.
- \$8.2 million in federal funding for Community Development with nearly \$7 million specifically supporting programs that address homelessness and housing stability.
- Grand Rapids Public Museum is currently receiving 50% of Countywide Millage. Kent County is considering renewal options with a possible reduction in the split.

Select Program Highlights (continued)

- Updates to the Downtown Area Shuttle (DASH) service and a new agreement with The Rapid will avoid an approximately \$1.6 million annual increase and reduce future capital needs by \$7 million over five years.
- Fourteen (14) new positions are proposed across non-General Fund departments, enhancing Environmental Services, Water, Mobile GR, Parks and Engineering.
- \$100,000 for the Mel Trotter belongings storage program, with ARPA funding transitioning to the Refuse Fund.
- \$60,000 for contractual services to support the Retail Retention Program.

Results of May 12 Deliberations | FY2027 Proposed Budget

Program	Fund - Dept	Cost	Ongoing/One-time
<u>Amendments Approved:</u>			
Disaster Relief Fund Contribution	General Fund – General Admin	\$50,000	One-time
<u>Amendments Not Approved:</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
Commission Enhanced Administrative Support (Administrative Aide)	General Fund – Commission	\$100,485	Ongoing or One-time
Commission 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

* 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.

Commission Enhanced Support | Program End

- **Administrative Support**

- Receiving and forwarding messages
- Upon-request basic meeting scheduling
- Travel, training, reimbursement
- Hard-copy correspondence
- Supply ordering; IT support coordination
- ~~Constituent callback and email management~~
- ~~Regular planning consultations to review calendar, in-process scheduling, decisions, CFRs, etc.~~
- ~~Advanced calendaring, e.g. group invitee polling/scheduling, event RSVP, reminders~~
- ~~Enhanced City Hall services, e.g. set-up, greeting, printing, distributing, scanning/filing, etc.~~

- **Communications Support**

- Commission Roundup
- Commission Connected
- Community Media Center Monthly Programming
- ~~Monthly newsletter (one ward per month)~~
- ~~Commissioner vlogs~~

FY2027 Fiscal Plans Adjustments to Date

Capital Funds: No changes

Grant Funds: 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

Operating Funds:

- General Operating Fund
 - General Administration: Contribution to Disaster Relief Fund \$50,000
 - General Administration: Parks Maintenance of Effort (MOE) \$10,573
 - Commission Department: Contractual Services \$100,000 (Use TBD)



Thank You

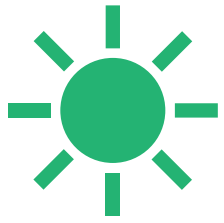


CITY OF
GRAND
RAPIDS

Parks and
Recreation

Summer Recreation and Park Safety Update

Committee of the Whole – May 19, 2026



SUMMER YOUTH OPPORTUNITIES

Pools at Briggs, MLK and Richmond Parks

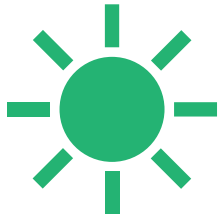
- Open 6 days per week, June 6-August 15
 - Tuesday-Thursday 12-7pm
 - Friday 12-8pm
 - Saturday 12-7pm
 - Sunday 12-5pm
- On-site security guards during pool hours (2 per pool)
- Pool Pass Program



Summer Day Camps at Garfield, Joe Taylor, MLK & Roosevelt Parks

- Monday through Friday, June 15-August 14
- Four hours daily, free to residents, \$30/week or \$90/session for non-residents
- Arts and crafts, gardening, physical activities, outdoor adventure excursions, and more for ages 6 to 12
- 500+ participants between three 3-week sessions





SUMMER RECREATION OPPORTUNITIES

Free Summer Outdoor Fitness Series

- May 11 – August 21
- 16 classes per week
- Projected 750+ participants per week

Kayak Rentals at Riverside Park

- All ages welcome. \$10 an hour per adult, \$5 an hour per child
- May 15 – August 30
- Fridays 4-8pm, Saturdays and Sundays 10-4pm

Free Paddle Weekends at Riverside Park

- June 12-14 and July 10-12
- Replaces regularly scheduled kayak rentals with free 30-minute kayak demos

Youth Sports Camps

- Tennis – Weekly camps held June 8-July 30
- Soccer – June 22-25
- OnBase Baseball Clinics – partnership with GRPD





PARK SECURITY MEASURES

Downtown and Community Parks

- Security cameras in eleven downtown parks & the MLK Community Center
 - Sixth Street
 - Canal
 - Fish Ladder
 - Ah-Nab-Awen
 - Veterans
 - Campau Promenade
 - Heartside
 - Pekich
 - Ecliptic at Rosa Parks Circle
 - Reservoir
 - Blue Bridge
- Roaming security at downtown parks from 10 pm – 6 am
- Dedicated maintenance staff at *Ecliptic* at Rosa Parks Circle
- CPTED recommendations implemented and continually monitored
- Park hours dawn to dusk, night security locking bathrooms and gates

Parks and Recreation Ambassador Program

- 2 ambassadors per day
- 7 days per week, 5-7 hours daily
- Monitor scheduled programs and events, check on facility rentals, evaluate park spaces and report maintenance needs, and provide visitor support as needed





PARK SECURITY MEASURES *(Continued)*

Other Training & Education

- Emergency Action Plan (EAP) for each youth programmed park with annual staff training
- Pool and camp leads attend active shooter/assailant and customer service training with GRPD
- Pool specific EAP trainings held for lifeguards
- Standardized inclement weather policies

Community Feedback Response

- Increased maintenance and cleanliness standards
- Continued investment in lighting and visibility improvements
- Strategic use of security cameras and ambassadors
- Activation through programming to support safe, welcoming spaces





GRow1000 SUMMER YOUTH EMPLOYMENT PROGRAM

2026 GRow1000 SYEP

- 7th Year of Programming / June 8 – July 17, 2026
- Increased wages to \$15 per hours, 20 hours per week for 6 weeks
- Pre-participation interviews assessing career interests to support worksite matching
- Paid program orientation
- Paid “Job Shadow Day” prior to first day of work
- Paid “GRow Further Fridays” weekly professional development sessions

Current Status

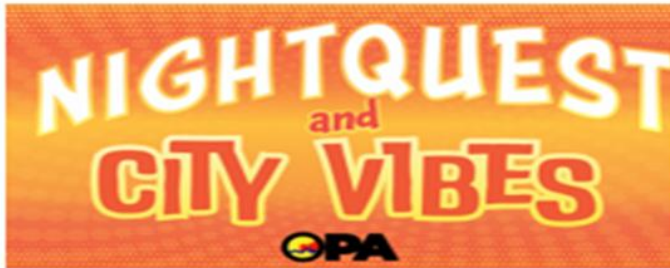
- 141 job offers
- 219 on a waitlist
- 32 worksites, including the following
 - 11 City departments:
 - 311
 - 61st District Court
 - Environmental Services & Water
 - Executive Office
 - Facilities & Fleet Management
 - OPA
 - Income Tax
 - Human Resources
 - Parks & Recreation
 - Grand Rapids Public Library
 - Indigent Defense
 - Community Development/Code Compliance



GRow1000 SYEP is managed by Our Community's Children



IT TAKES A VILLAGE - SUMMER VIOLENCE PREVENTION PROGRAMS



<p><u>CITY VIBES</u> Dates: Fridays and Saturdays, June 12-Aug. 8 Time: 6-9 p.m. Location: Gerald R. Ford Academic Center, 851 Madison Ave. SE</p> <p>Hosted by: Urban League of West Michigan, Grand Rapids Public Schools and Grand Valley State University</p> <p>Activities include:</p> <ul style="list-style-type: none"> • Gym and outdoor games • Chess and board games • Video game suite • Movies and music • College and career exploration • Life skills and cultural development activities • Free food and refreshments <p>*Registration and parent or guardian consent is required. Security will be provided by Grand Rapids Public Schools. Backpacks are not allowed.</p>	<p><u>NIGHTQUEST</u> Dates: Fridays and Saturdays, June 8-Sept. 9 Time: 5:30-7:30 p.m. Location: LifeQuest Urban Outreach Gym, 1050 Fisk Rd SE</p> <p>Hosted by: LifeQuest Urban Outreach</p> <p>Activities include:</p> <ul style="list-style-type: none"> • Music • 5-on-5 basketball • Team games • Giveaways • Family resource support services • Food and light refreshments <p>*All participants will go through security screening. Backpacks are not allowed.</p>	<p><u>FREESTYLE FRIDAYS @ MUSE GR</u> Dates: Fridays, June 12-July 31, plus select additional days. Time: 6-9 p.m. Location: MUSE GR, 727 Leonard St NW</p> <p>Hosted by: MUSE GR</p> <p>Activities include:</p> <ul style="list-style-type: none"> • Live DJs and music experiences • Recording studio access and music production training • Hands-on art and creative workshops • Open mic, poetry and spoken word • Entrepreneurship and creative business sessions • Free food, prizes and giveaways <p>*Parent or guardian consent is required. Transportation support may be available.</p>
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