



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: December 17, 2024

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Asante Cain, Assistant to the City Manager
Executive Office

SUBJECT: **Budget Amendment Request for Executive Office in an amount of \$1,776,112.69 for Participatory Budgeting Projects and Evaluation**

Background

In 2022, the City of Grand Rapids commenced the Participatory Budgeting (PB) process, a process in which community members came together to make recommendations by Ward on how to spend \$2 million of allocated General Fund appropriation. These ideas were voted on by the public. In FY24, funds were allocated to the Executive Office through BA24-9 to operationalize the various participatory budgeting recommendations. After requests for proposals, selection of vendors, and contracting, further implementation of the various projects has continued and is on schedule to be completed during FY2025-26. However, the funding was not reallocated to the Executive Office for FY2025, and its departmental funding has been used to continue the projects. \$467,818.19 has been spent YTD in FY25 in addition to the \$248,887.31 that was spent in FY24. All RFP's have been completed and vendors selected.

In addition, the Dorothy A. Johnson Center for Philanthropy at Grand Valley State University (Johnson Center) was selected to consult and assist the Participatory Budgeting project awardees to develop measurement strategies while assisting in the measurement and reporting of outcomes of Participatory Budgeting projects funded by the City. This was done through BA24-12 where funding was allocated to the Executive Office. As the PB projects are not complete this funding also needs to be reallocated to the Executive Office from FY24.

At this time, it is requested to make the Executive Office whole, by allocating the funding that was not spent in FY24.

It is anticipated that an additional BA may need to be requested in FY26 to fulfill all obligations regarding Participatory Budgeting for any multiyear projects.

Request

Amount Description	Amount
Original Amount Allocated to Participatory Budgeting	\$2,000,000
Amount Allocated to the Executive Office in FY24 for PB	\$1,950,000*
Amount Allocated to the Executive Office in FY24 for evaluation and technical services for PB	\$75,000
Amount of PB funds spent FY24	(\$248,887.31)
Amount requested for Executive Office in FY25 for PB	\$1,701,112.69
Amount requested for Executive Office in FY25 for evaluation and technical services for PB	\$75,000
Total	\$1,776,112.69

*\$50,000 was allocated to the Office of Oversight and Public Accountability

Impact

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
1010-172-BSA 3390	Fund Balance	(\$1,776,112.69)
1010-172-1000-8010-2501	Contractual Services	\$1,776,112.69

cc: Scott Saindon

Erica Bills