

1. Ordinance amending Section 1 of the Budget Ordinance 2024-23 for Fiscal Year 2025 (Amendment No. 7)



Item Number: 4

CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Scott Saindon, Deputy Chief Financial Officer
Fiscal Services

SUBJECT: **Ordinance amending Section 1 of the Budget Ordinance 2024-23 for Fiscal Year 2025 (Amendment No. 7)**

1. Parks and Recreation Department – Nature Everywhere Seed Grant

The Parks and Recreation Department is requesting to recognize and appropriate a Nature Everywhere Seed Grant award in the amount of \$50,000 from the Children & Nature Network to build capacity for local strategies that connect children to nature more equitably. The funding will be used to develop a part-time temporary position that will focus on connections between GR Outside and Grand Rapids Public Schools. This grant will allow GR Outside and Grand Rapids Public Schools to further increase the number of opportunities available to scholars while continuing to address racial and socioeconomic disparities in access to nature and nature-based activities. The period of performance is from January 1, 2025 through June 30, 2026 and no local matching funds are required. The grant agreement was approved by the City Commission on January 28, 2025 (Proceeding No. 94282) (see Attachment A).

Approval would authorize an increase of \$50,000 in Estimated Revenue and Appropriations of the **Other Grants Fund (2730)** with no effect on Fund Balance.

2. Police Department – Forensic Data Extraction License Renewal

The Police Department is requesting to appropriate \$57,110 from Fund Balance of one of the federal forfeiture special revenue funds for the renewal of a forensic data extraction license, GrayKey, available through Magnet Forensics. The source of the accumulated fund balance is from previously seized property (see Attachment B).

Approval would authorize an increase of \$57,110 in Appropriations of the **Federal Forfeitures-Treasury Dept Fund (2623)** with a corresponding decrease in Fund Balance.

3. **Parks & Recreation Department – Right Place RAP 2.0 Grant for Canal Park**

The Parks and Recreation Department is requesting to recognize and appropriate a grant award in the amount of \$750,000 received from The Right Place and administered by the Michigan Economic Development Corporation (MEDC) for improvements at Canal Park. The Revitalization and Placemaking (RAP) 2.0 Program supports projects that enable population and tax revenue growth through rehabilitation of vacant and blighted buildings and historic structures, rehabilitation and development of vacant properties, and development of permanent place-based infrastructure associated with social zones and traditional downtowns, outdoor dining and place-based public spaces. This project aligns with Grand River restoration goals and is a part of a larger regional project to improve Grand River connectivity to trails, activation, and flood protection. Construction will begin in spring 2025, with project completion by summer 2026. Total project cost is estimated at \$9,880,000. Other funding sources include Parks Millage, Parks Bonds, and Monroe North Tax Increment Finance Authority. This grant was accepted by the City Commisison on the August 27, 2024 (Proceeding No. 93822) (see Attachment C).

Approval would authorize an increase of \$750,000 in Estimated Revenue and Appropriations of the **Parks – Capital Projects Fund (4080)** with no effect on Fund Balance.

4. **Parks & Recreation Department – Grand Rapids Children’s Fund**

The Parks & Recreation Department is requesting to transfer “Committed” fund balance in the amount of \$133,000 from the General Operating Fund to the Parks Operating Fund and the Other Grants Fund and appropriate it for expanded programming, equipment and supplies. The Grand Rapids Children’s Fund was created through the addition of an income tax checkbox on city income tax forms. Individuals who pay city income tax can donate a portion of their refund to the Children’s Fund each year, and the donations are reserved in the General Fund fund balance as “committed.” The current reserved fund balance amount is \$132,862 as of June 30, 2024. The Parks Department is requesting \$75,000 from the Children’s Fund for the GRow1000 Summer Youth Employment Program and \$58,000 for a variety of programming including GR Outside, the Youth Summer Baseball Program, and Free Summer Day Camp Program Support (see Attachment D).

Approval would authorize an increase of \$58,000 in Estimated Revenue and Appropriations of the **Parks Operating Fund (2080)** with no effect on Fund Balance. Approval would also authorize an increase of \$75,000 in Estimated Revenue and Appropriations of the **Other Grants Fund (2730)** with no effect on Fund Balance. Lastly, approval would authorize the increase in Appropriations, and subsequent transfer of, \$133,000 from the **General Fund – General Administration Department (1010)** with a corresponding decrease in Fund Balance.

5. 61st District Court – National Criminal History Improvement Program Grant

The 61st District Court has received a grant from the National Criminal History Improvement Program (NCHIP) in the amount of \$15,495 to improve the quality and accessibility of criminal history record information. This grant is Administered by the Michigan State Police (MSP) and funded by the U.S. Department of Justice, Office of Justice Programs. These funds will be used to purchase and implement a Live Scan fingerprint system and related accessories. Currently, the Court does not have in-house fingerprint capabilities. Acquiring this equipment will allow the Court to provide on-site fingerprinting for defendants in an efficient manner, improve record accuracy, and streamline court processes. There is no local match requirement for this grant (see Attachment E).

Approval would authorize an increase of \$15,495 in Estimated Revenue and Appropriations of the **61st District Court Grants Fund (7401)** with no effect on Retained Earnings.

6. Public Library– Asset Management Request

The Public Library is requesting to appropriate capital fund balance in the amount of \$90,000 in order to complete the installation of new bottle filler stations at all of their locations. After gathering more information on this project, the needs and projected costs were determined to be greater than originally anticipated in their FY2025 capital fund budget. Approval of this request will allow the library to complete this project in the second half of FY2025 as scheduled (see Attachment F).

Approval would authorize an increase of \$90,000 in Appropriations of the **Public Library Grants and Projects Fund (2711)** with a corresponding decrease in Fund Balance.

7. Engineering Department – Facilities and Equipment at the Fire Training Center

The Engineering Department is requesting to transfer and appropriate General Operating Fund Fund Balance in the amount of \$1,475,000 to the Fire Training Center project in the Capital Improvement Fund. On November 12, 2024 (Proceeding No. 94053), the City accepted a grant in the amount of \$1,475,000 from the U.S. Economic Development Administration's Public Works and Economic Adjustment Assistance Program in connection with the Fire Training Center project. This project consists of the construction of a pre-engineered burn building, related site work, and two pieces of equipment for the Fire Training Center project at 850 Pannell. The total project cost is \$2,950,000 with a 50 percent match requirement. As such, the federal portion of the award is \$1,475,000 and the required local match is \$1,475,000. This budget amendment will appropriate the required local match by utilizing General Fund dollars. It is anticipated that this will be reimbursed with future bond issuance (see

Attachment G).

Approval would authorize an increase of \$1,475,000 in Estimated Revenue and Appropriations of the **Capital Improvement Fund (4010)** with no effect on Fund Balance. It would further authorize the increase in Appropriations, and subsequent transfer of, \$1,475,000 from the **General Fund – General Administration Department (1010)** with a corresponding decrease in Fund Balance.

8. Engineering Department – Refrigeration System Improvements at Belknap Park Griff's Icehouse

The Engineering Department is requesting to transfer estimated revenue (bond proceeds) and appropriation in the amount of \$1,412,582.53 from the Street Lighting Department (ELC) to the Engineering Department within the CIB Series – Street Lighting & Chiller Fund. On July 16, 2024 (Proceeding No. 93680), the City Commission authorized the sale of bonds for an amount not to exceed \$24 million to provide new bond funds to pay all or a portion of the costs for Hockey Arena Improvements, ELC Improvements, and Park Improvements. At the time of the sale of bonds, an estimated amount of \$4,000,000 was included and appropriated for the Hockey Arena Improvements. City Staff regularly reviews the projects currently planned to be funded with Capital Improvement Series 2024 bonds and has determined the Griff's Icehouse project has now exceeded the original estimate while at the same time the ELC Improvements projects are projecting lower than originally planned. It is necessary at this time to shift funds within this bond series between departments. This movement will have no impact on the debt service for these projects (see Attachment H).

Approval would authorize an increase of \$1,412,582.53 in Estimated Revenue and Appropriations of the **CIB Series 2024 – Street Lighting & Chiller Fund – Engineering Department (4018)** and a decrease of \$1,412,582.53 in Estimated Revenue and Appropriations of the **CIB Series 2024 – Street Lighting & Chiller Fund – Street Lighting Department (4018)** with no effect on Fund Balance.

9. Engineering Department – Vital Streets: Allocation of Additional State Funding

The Engineering Department is requesting to appropriate \$510,793.55 from the Major Streets Fund Balance to allocate additional funding previously received from the State of Michigan to both Vital Streets and the Streets Capital Fund. The Vital Streets framework ("framework") included the City's commitment of Gas & Weight Tax revenue in the amount of \$3,483,608 (the "Maintenance of Effort" or MOE) as well as state funding of \$6,000,000 once full participation was attained. Any amounts received above the committed MOE and full state participation is to be split per the Vital Streets guidelines which states "any increase in State payments for street repair and maintenance will be allocated between capital investment and operations." The framework allocates any increase received 24.7% to capital investment and the remaining 75.3% to operations. Additionally, 25% of the operations allocation is to be transferred to the Streets Capital Fund for future

capital investments. Within the Major Streets Fund, this budget request will appropriate \$285,743.55 to the Vital Streets unit and \$225,050 to the operations unit for subsequent transfer to the Streets Capital Fund. In FY2025, additional Rotomill/Resurfacing projects will utilize the increase in Major Streets (Vital Streets) funds. Additional projects in the Streets Capital fund will be determined as part of future capital budgeting processes (see Attachment I).

Approval would authorize an increase of \$225,050 in Estimated Revenue and Appropriations of the ***Streets-Capital Projects Fund (4050)*** with no effect on Fund Balance. It would further authorize an increase of \$510,793.55 in Appropriations of the ***Major Streets Fund (2020)*** with a corresponding decrease in Fund Balance.

10. **Fiscal Services Department – Extension of Cloud Services with CGI, Inc.**

The Fiscal Services Department is requesting a General Fund appropriation from fund balance in the amount of \$1,630,000 for the purpose of funding expenditures in FY2025 associated with the Oracle Implementation Project. The City of Grand Rapids and CGI, Inc. contract for A360 cloud services support is due to expire in March 2025. With the extension of the Oracle Fusion implementation go-live date to April 1, 2025, the City requires support from CGI for an additional six (6) months for a production environment. In negotiations, the City also secured read-only access to reporting and data through December 2026 (see Attachment J).

Approval would authorize an increase of \$1,630,000 in Estimated Revenue and Appropriations of the ***Financial Management System Fund (6820)*** with no effect on Fund Balance. It would further authorize the increase in Appropriations, and subsequent transfer of, \$1,630,000 from the ***General Fund – Fiscal Services Department (1010)*** with a corresponding decrease in Fund Balance.

11. **Police Department – Equipment Purchase from Federal Forfeitures**

The Police Department (GRPD) is requesting to appropriate fund balance in the amount of \$6,931 from the MET-Department of Justice Federal Forfeitures Fund to pay for equipment from Pro-Tech Sales. GRPD is the fiduciary to Michigan State Police's Metropolitan Enforcement Team (MET) until the fund balance is spent down (see Attachment K).

Approval would authorize an increase of \$6,931 in Appropriations of the ***MET-Dept of Justice Fund (2624)*** with a corresponding decrease in Fund Balance.

12. **Engineering Department – Butterworth Landfill Solar Array**

The Engineering Department is requesting to transfer and appropriate General Operating Fund Fund Balance in the amount of \$66,700 to the Butterworth Landfill Solar Array project in the Capital Improvement Fund. On February 25, a resolution awarding design phase services to Geotech, Inc. and authorizing expenditures in connection with the above project will be presented to the City Commission for consideration and approval. The City is seeking to secure design

services for two megawatts of behind-the-meter solar that will serve the City's Primary Circuit, assistance with applicable Inflation Reduction Act (IRA) tax credits and grant requirements, and issuance and evaluation of the bid package to contract with a developer to complete design, construction and operation of the solar array. The goal is to have the site partially, if not completely, operational in 2026. A request for proposals (RFP) was issued September 20, 2024 and proposals were received on October 11, 2024. Two consultant teams were interviewed, and the selection committee recommends award to Geotech, Inc. (Geotech). This budget amendment will appropriate the design phase services by utilizing General Fund dollars (see Attachment L).

Approval would authorize an increase of \$66,700 in Estimated Revenue and Appropriations of the **Capital Improvement Fund (4010)** with no effect on Fund Balance. It would further authorize the increase in Appropriations, and subsequent transfer of, \$66,700 from the **General Fund – General Administration Department (1010)** with a corresponding decrease in Fund Balance.

CONTINGENT BALANCE:

If the Commission approves Budget Ordinance Amendment #25-7 there will be a balance of \$1,500,000 remaining in the General Operating Fund's Contingent Account.

Beginning Contingent Balance	\$ 1,500,000.00
Changes requested:	
	(0.00)
Ending Contingent Balance	<u>\$ 1,500,000.00</u>

Your FISCAL COMMITTEE recommends the adoption of the following amendment to the Budget Ordinance for Fiscal Year ending June 30, 2025.

ORDINANCE NO. 2025-____

THE PEOPLE OF THE CITY OF GRAND RAPIDS DO ORDAIN:

Section 1. That the following constitutes amended additions to the designated line items of Section 1 of Ordinance 2024-23, the Budget of the City of Grand Rapids for Fiscal Year 2025, as amended.

CORRECT IN FORM

CITY ATTORNEY

BA25-07**General Operating Fund**

Previously Approved Resources	193,344,570.65
Other	-
From (To) Fund Balance	3,304,700.00
Total Amended Resources	<u>196,649,270.65</u>
Previously Approved Appropriations	193,344,570.65
Fiscal Services Department	1,630,000.00
General Administration Department	1,674,700.00
Total Amended Appropriations	<u>196,649,270.65</u>

Federal Forfeitures-Treasury Department Fund

Previously Approved Resources	-
Other	-
From (To) Fund Balance	57,110.00
Total Amended Resources	<u>57,110.00</u>
Previously Approved Appropriations	-
Requested Changes	57,110.00
Total Amended Appropriations	<u>57,110.00</u>

MET-Dept of Justice Fund

Previously Approved Resources	15,139.00
Other	-
From (To) Fund Balance	6,931.00
Total Amended Resources	<u>22,070.00</u>
Previously Approved Appropriations	15,139.00
Requested Changes	6,931.00
Total Amended Appropriations	<u>22,070.00</u>

61st District Court Grants Fund

Previously Approved Resources	1,834,956.95
Other	15,495.00
From (To) Retained Earnings	-
Total Amended Resources	<u>1,850,451.95</u>
Previously Approved Appropriations	1,834,956.95
Requested Changes	15,495.00
Total Amended Appropriations	<u>1,850,451.95</u>

Other Grants Fund

Previously Approved Resources	24,394,873.60
Other	125,000.00
From (To) Fund Balance	-
Total Amended Resources	<u>24,519,873.60</u>
Previously Approved Appropriations	24,394,873.60
Requested Changes	125,000.00
Total Amended Appropriations	<u>24,519,873.60</u>

Public Library Grants and Projects Fund

Previously Approved Resources	46,000.00
Other	-
From (To) Fund Balance	90,000.00
Total Amended Resources	<u>136,000.00</u>
Previously Approved Appropriations	46,000.00
Requested Changes	90,000.00
Total Amended Appropriations	<u>136,000.00</u>

Capital Improvement Fund

Previously Approved Resources	116,510,855.40
Other	1,541,700.00
From (To) Fund Balance	-
Total Amended Resources	<u>118,052,555.40</u>
Previously Approved Appropriations	<u>116,510,855.40</u>
Requested Changes	<u>1,541,700.00</u>
Total Amended Appropriations	<u>118,052,555.40</u>

Parks - Capital Projects Fund

Previously Approved Resources	10,671,197.56
Other	750,000.00
From (To) Fund Balance	-
Total Amended Resources	<u>11,421,197.56</u>
Previously Approved Appropriations	<u>10,671,197.56</u>
Requested Changes	<u>750,000.00</u>
Total Amended Appropriations	<u>11,421,197.56</u>

Parks & Recreation Fund

Previously Approved Resources	16,642,034.00
Other	58,000.00
From (To) Fund Balance	-
Total Amended Resources	<u>16,700,034.00</u>
Previously Approved Appropriations	<u>16,642,034.00</u>
Requested Changes	<u>58,000.00</u>
Total Amended Appropriations	<u>16,700,034.00</u>

CIB Series 2024 – Street Lighting & Chiller Fund

Previously Approved Resources	12,870,162.55
Other	-
From (To) Fund Balance	-
Total Amended Resources	<u>12,870,162.55</u>
Previously Approved Appropriations	<u>12,870,162.55</u>
Engineering Department	<u>1,412,582.53</u>
Street Lighting Department	<u>(1,412,582.53)</u>
Total Amended Appropriations	<u>12,870,162.55</u>

Streets - Capital Projects Fund

Previously Approved Resources	6,958,600.29
Other	225,050.00
From (To) Fund Balance	-
Total Amended Resources	<u>7,183,650.29</u>
Previously Approved Appropriations	<u>6,958,600.29</u>
Requested Changes	<u>225,050.00</u>
Total Amended Appropriations	<u>7,183,650.29</u>

Major Streets Fund

Previously Approved Resources	29,253,867.00
Other	-
From (To) Fund Balance	510,793.55
Total Amended Resources	<u>29,764,660.55</u>
Previously Approved Appropriations	<u>29,253,867.00</u>
Requested Changes	<u>510,793.55</u>
Total Amended Appropriations	<u>29,764,660.55</u>

Financial Management System Fund

Previously Approved Resources	6,163,673.22
Other	1,630,000.00
From (To) Retained Earnings	-
Total Amended Resources	<u>7,793,673.22</u>
Previously Approved Appropriations	<u>6,163,673.22</u>
Requested Changes	<u>1,630,000.00</u>
Total Amended Appropriations	<u><u>7,793,673.22</u></u>



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee
LIAISON: Molly Clarin, Chief Financial Officer

FROM: Laura Cleypool, Assistant Director
Parks and Recreation

SUBJECT: **Budget Amendment – Nature Everywhere Seed Grant (\$50,000)**

Background

The Department of Parks and Recreation has had a long-standing partnership with Grand Rapids Public Schools to ensure that scholars have the opportunity to go outside into schoolyards or parks. GR Outside provides classrooms with equipment and clothing through the GR Outside Gear Library and supports opportunities such as field days, ‘Canoemobile’, outdoor learning experiences, and more.

The Parks and Recreation Department remains committed to deliberately addressing health and wellness disparities in our community. Strategies have been formally outlined in the department’s Strategic Operating Plan and the 2022 Parks Master Plan. The department’s Healthy Community priority is to “Increase the number of youth connected to nature through expanded recreational, educational, leadership and employment opportunities”

Request

GR Outside, a division of Parks and Recreation, has received a grant from the Children & Nature Network in the amount of \$50,000. This grant opportunity is intended to build capacity for local strategies that connect children to nature more equitably. The funding will be used to develop a part-time position that will focus on connections between GR Outside and Grand Rapids Public Schools.

The seed grant builds upon past work through the Connecting Children to Nature Implementation Plan, which began in 2015 through Our Community’s Children in partnership with Grand Rapids Public Schools and was funded through the Children & Nature Network and the National League of Cities.

This grant will allow GR Outside and Grand Rapids Public Schools to further increase the number of opportunities available to scholars while continuing to address racial and socioeconomic disparities in access to nature and nature-based activities.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
2730-751-7000-6747 CNN25-A25CCTN	Other Grants Fund – Other Grants	\$50,000
2730-751-7000-7040 CNN25-A25CCTN	Other Grants Fund – Temporary Employees	(\$50,000)

cc: David Marquardt, Director of Parks and Recreation
 Connie Bohatch, Managing Director of Community Services
 Karie Enriquez, Project Manager
 Scott Saindon, Deputy CFO
 Otniel Kish, Budget Analyst



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee
LIAISON: Molly Clarin, Chief Financial Officer

FROM: Eric Winstrom, Chief of Police
 Grand Rapids Police Department

SUBJECT: **Budget Amendment Request for 2623 301 4210 9330 Vice – Federal Forfeitures-Treasury Department Appropriation Increase in the amount of \$57,110 for license renewal with Magnet Forensics**

The Grand Rapids Police Department is requesting a budget amendment for our Vice - Federal Forfeitures-Treasury Department fund. We are requesting the funds to pay for the forensic data extraction license, GrayKey available through Magnet Forensics.

Please consider this at the next Fiscal Committee meeting on February 25, 2025.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
2623-301-4210-Fund Balance	Federal Forfeitures-Treasury Department	(\$57,110)
2623-301-4210-9330	Software Maintenance Agreements	\$57,110

cc: Tricia Chapman Scott Saindon Jacob Carter



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Laura Cleypool, Assistant Director
Parks and Recreation

SUBJECT: **Budget Amendment – Right Place RAP 2.0 Grant for Canal Park**

Background

The Michigan legislature appropriated \$100 million to be administered by the Michigan Economic Development Corporation (MEDC) for community revitalization and placemaking grants. The Revitalization and Placemaking (RAP) 2.0 Program supports projects that enable population and tax revenue growth through rehabilitation of vacant and blighted buildings and historic structures, rehabilitation and development of vacant properties, and development of permanent place-based infrastructure associated with social zones and traditional downtowns, outdoor dining and place-based public spaces.

The MEDC awarded a RAP 2.0 grant to The Right Place, Inc. in the amount of \$6,170,744. The Right Place is awarding \$750,000 to the City for improvements at Canal park.

The Canal Park project will transform this popular downtown park into a destination site for residents and visitors. The project includes a new multi-use trail that will transverse the park north to south, providing additional flood protection, a new multi-season pavilion for events, improved river access for personal watercraft, new destination playground designed in partnership with the Grand River Bands of Ottawa Indians, new native plantings to benefit water and air quality and additional seating throughout the park for picnics, river observation and relaxing. This project aligns with Grand River restoration goals and is a part of a larger regional project to improve Grand River connectivity to trails, activation, and flood protection.

Request

Construction will begin in spring 2025, with project completion by summer 2026. Total project cost is estimated at \$9,880,000. Other funding sources include Parks Millage, Parks Bonds, and Monroe North Tax Increment Finance Authority.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
4080-751-9000-5762 24088-408024088G	Parks Capital Fund – Other State of MI Agencies – Grants	\$750,000
4080-751-9000-9880 24088-408024088G	Parks Capital Fund – Construction in Progress	(\$750,000)

cc: David Marquardt, Director of Parks and Recreation
 Connie Bohatch, Managing Director of Community Services
 Karie Enriquez, Project Manager
 Scott Saindon, Deputy CFO
 Otniel Kish, Budget Analyst



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Laura Cleypool, Assistant Director
Parks and Recreation

SUBJECT: **Parks & Recreation Budget Amendment Request for appropriation from the Children's fund**

Background

In October 2006, City Commission approved the establishment of the Children's Fund to allocate resources to children and youth programs within the city. The objective was to improve the lives of children who live in Grand Rapids through recreational and vocational programming. The Grand Rapids Children's Fund was created through the addition of an income tax checkbox on city income tax forms. Individuals who pay city income tax can donate a portion of their refund to the Children's Fund each year. The current balance of the fund is \$133,000. Annually, the Parks and Recreation Department and Our Community's Children collaborate on use of these funds. Following is a recommendation on use of these funds for the current year.

Request

GRow1000 Summer Youth Employment Program

The GRow1000 Summer Youth Employment Program was established in 2020 by City Manager Dr. Mark Washington. Over the course of five summers, the program has employed 1,150 youth ages 15 to 24 in meaningful summer jobs at over 100 unique job sites. This annual program includes paid pre-employment training for youth, orientation for employer partners, employer/GRower meet and greets, onboarding paperwork assistance for families, six weeks of employment, weekly professional development workshops, and an end-of-program celebration.

Every year the City of Grand Rapids, through Our Community's Children, engages several city departments, school districts, non-profits, faith-based organizations, businesses, media, youth and parents in the efforts of recruitment, communication, and fundraising. Donations and grants allow the City to subsidize wages of youth matched with non-profit organizations who do not have the financial means to cover the cost of wages. For-profit businesses are invoiced for their participation at the end of the program. The department of Our Community's Children is requesting \$75,000 to support the 2025 program.

GR Outside: GR Outside, a division of the Parks and Recreation Department, seeks to utilize Children's Fund dollars to update and expand its kayak programming inventory. In 2024, GR Outside led paddling programming on the Grand River with over 1,000 youth

participants. It is incredibly important that all youth in Grand Rapids have an opportunity to develop a connection with the Grand River, regardless of their family's income, or their home's proximity to the river. Additional sizes and styles of kayaks, paddles, and life vests are required to properly equip participants and expand paddling programs. GR Outside is requesting \$15,000 for this purchase.

As the department continues to lean into the four-season model of providing outdoor experiences to youth in the Grand Rapids community, expansion of the inventory in appropriately sized gear and clothing is needed. Providing warm and waterproof clothing is critical to successful youth participation in outdoor winter activities and excursions. Additional funding of \$15,500 will be used to purchase youth sized boots, coats, skates and other protective gear.

Youth Summer Baseball Program: The Parks and Recreation department has had a long-standing partnership program with the Grand Rapids Police Department (GRPD) to support a summer youth baseball program. Parks and Recreation is working in collaboration with GRPD to replace outdated equipment including bats, balls, bases, helmets and other protective gear. The cost will be shared. The department is requesting \$12,000 to contribute towards this purchase.

Free Summer Day Camp Program Support: The Parks and Recreation department has been successfully running free summer day camps for seven years, one of which is run in partnership with the Baxter Community Center. The goal of the summer day camp program is to fill each day with activities that contribute to participants intellectual, social, emotional, and physical growth, all while having fun. A significant part of the experiential learning process has been through local excursions. Examples of these opportunities include excursions to museums, airports, First Tee golf at Indian Trails Golf Course, and nature hikes within our local park trails. As the camps continue to grow, the funding available through the Parks Millage is further stretched for optimum impact. The addition of \$4,500 to the 2025 program budget will allow significant expansion of these inspirational experiences for participants. Funding of \$6,000 is also requested for new hardware to support registration, check-in and participation tracking for the three-city run camp site locations.

In addition to expanding experiences within the City-run camp sites, the department is seeking to add to the contract with Baxter Community Center for the camp at Joe Taylor Park. This contract has been fixed for many seasons due to funding limitations. The addition of \$5,000 to this year's contract will allow further development of camp administration and infrastructure at this partner location with Baxter Community Center.

Impact

The Departments of Parks and Recreation and Our Community's Children are well-positioned to elevate the opportunities available for our community's youth. Both programmatic funding requests described above align to the intent of the Grand Rapids Children's fund, the City's Strategic Plan and the Parks department's Master Plan.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
<u>Transfer Out</u>		
1010-261-1020-3390	Children's Fund	(\$133,000)
1010-261-1020-9955	Children's Fund Transfers-Out	\$133,000
<u>Transfer In</u>		
2080-751-5030-6995	Parks Operating Fund Transfers-In	(\$30,500)
2080-751-5040-6995	Parks Operating Fund Transfers-In	(\$15,500)
2080-751-5070-6995	Parks Operating Fund Transfers-In	(\$12,000)
2080-751-5030-9760	Parks Operating Fund Equipment	\$15,000
2080-751-5030-7520	Parks Operating Fund – Supplies	\$15,500
2080-751-5040-8010	Parks Operating Fund – Contractual Services	\$9,500
2080-751-5040-9805	Parks Operating Fund- Computer Equipment	\$6,000
2080-751-5070-7520	Parks Operating Fund – Supplies	\$12,000
2730-698-7000-6995	Other Grants Fund – Transfer In	(\$75,000)
GROW20-AGROW1025		
2730-698-7000-7040	Other Grants Fund – Temp Wages	\$75,000
GROW20-AGROW1025		

cc: David Marquardt, Director of Parks and Recreation
 Connie Bohatch, Managing Director of Community Services
 Shannon Harris, Executive Director
 John Judnich, Recreation Supervisor
 Scott Saindon, Deputy CFO
 Otniel Kish, Budget Analyst



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Eric F. Cyman, Court Administrator
61st District Court

SUBJECT: **Budget Amendment Request to Recognize Grant Funds
Awarded from the National Criminal History Improvement
Program (NCHIP) Administered by the Michigan State Police**

Background

The 61st District Court has been selected to receive grant funding of \$15,495 through the 2024 National Criminal History Improvement Program (NCHIP). Administered by the Michigan State Police (MSP) and funded by the U.S. Department of Justice, Office of Justice Programs, the primary purpose of this award is to improve the quality and accessibility of criminal history record information.

These funds will be used to purchase and implement a Live Scan fingerprint system and related accessories. Currently, our Court does not have in-house fingerprint capabilities. Acquiring this equipment will allow us to provide on-site fingerprinting for defendants in an efficient manner, improve record accuracy, and streamline court processes.

Request

To recognize and appropriate the \$15,495 in grant funding awarded by the National Criminal History Improvement Program, administered by the Michigan State Police, for the purchase of a Live Scan fingerprint system.

Impact

This project modernizes the Court's operations and increases efficiency, directly supporting the Governmental Excellence focus area. By offering in-house fingerprinting services, we improve service delivery and data accuracy, fostering transparency and trust. These improvements also advance the Safe Community priority, where reliable criminal history records play a crucial role in crime prevention and effective public safety measures.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
7401/286/7000/5024 NCHI25/D25NCHI	Grant Award – Federal Other Agencies – Pass Thru	(\$15,495.00)
7401/286/7000/9760 NCHI25/D25NCHI	Equipment	\$15,495.00

cc: Tricia Chapman

Scott Saindon

Jacob Carter



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee
LIAISON: Molly Clarin, Chief Financial Officer

FROM: John McNaughton, Library Executive Director
 Public Library

SUBJECT: **Budget Amendment Request for Asset Management**

Background

After gathering more information on a project budgeted within our capital fund for FY25, the needs and projected costs are greater than originally anticipated. The project is for installing new bottle filler stations at all locations.

Request

The library is requesting an additional 90k be appropriated from capital fund balance to cover what will be needed to complete the project.

Impact

This will allow the library to complete this project in the second half of FY25 as scheduled.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
2711-790-5500-Fund Balance	Capital Fund Balance	(\$90,000)
2711-790-5500-9755	Building Improvements	\$90,000

cc: Tricia Chapman

Scott Saindon

Jacob Carter




CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Tim Burkman, P.E., City Engineer 

SUBJECT: Request for Capital Improvement Fund Budget Amendment –
Facilities and Equipment at the Fire Training Center

On November 12, 2024 (Proceeding No. 94053), the City accepted a grant in the amount of \$1,475,000 from the U.S. Economic Development Administration's Public Works and Economic Adjustment Assistance Program in connection with the above project.

This project consists of the construction of a pre-engineered burn building, related site work, and two pieces of equipment for the Fire Training Center project at 850 Pannell. The total project cost is \$2,950,000 with a 50 percent match requirement. As such, the federal portion of the award is \$1,475,000 and the required local match is \$1,475,000. This modern training environment will allow proper training for the City's Fire Department, as well as, provide income as other fire stations are utilizing our training facility.

This budget amendment will appropriate the required local match by utilizing General Fund dollars. It is anticipated that this will be reimbursed with future bond issuance.

Please include this request in your next budget amendment.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
Transfer Out		
1010-261-BSA 3390	Operating Transfer Out-Capital	(\$1,475,000)
1010-261-3000-9953	General Fund Transfers-Capital Projects	\$1,475,000
Transfer In		
4010-336-9000-6993-401024063T	Transfer In	(\$1,475,000)
4010-336-9000-9880-401024063T	Fire Training Center	\$1,475,000

If you have any questions, please advise. Thank you for your assistance in this matter.

cc:	Mary Kate Berens	Scott Saindon	Tricia Chapman
	Lorrie Freeman	Nicolas Salazar	Otniel Kish
	Brad Brown	Kim Dixon	Stevie Parcell



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Tim Burkman, P.E., City Engineer

SUBJECT: Request for Capital Improvement Fund Budget Amendment - Refrigeration System Improvements at Belknap Park Griff's Icehouse

A handwritten signature in blue ink, appearing to be 'TB'.

On July 16, 2024 (Proceeding No. 93680), the City Commission authorized the sale of bonds for an amount not to exceed \$24M to provide new bond funds to pay all or a portion of the costs for Hockey Arena Improvements, ELC Improvements, and Park Improvements. On September 10, 2024 (Proceeding No. 93895), the City authorized professional design services and additional phase services with Progressive AE, Inc. On November 12, 2024 (Proceeding No. 94073), the City Commission approved an increase and additional services with Progressive AE, Inc. and authorizing expenditures in connection with the above-captioned project.

This project has established a Guaranteed Maximum Price (GMP) for work at the schematic design phase. Progressive can begin bidding and procuring long lead time items such as electrical transformers, rink boards and other considerations to maintain the project schedule. Because it is necessary to establish the GMP earlier in the design process, Progressive is including a higher contingency in their proposal to cover unknowns which will be in addition to the City's typical contingency. Once design is completed and all scope of work has been defined, the project contingencies will be combined and right sized to reflect the final design.

At the time of the sale of bonds, an estimated amount of \$4,000,000 was included and appropriated for this project. City Staff regularly reviews the projects currently planned to be funded with Capital Improvement Series 2024 bonds and has determined the Griff's Icehouse project has now exceeded the original estimate while at the same time the ELC Improvements projects are projecting lower than originally planned.

It is necessary at this time to shift funds within this bond series between departments. Approval of this budget amendment will move previously appropriated amounts in the ELC department 448 to the Engineering department 447 within the Capital Improvement Fund. This movement has no impact on the debt service for these projects.

Please include this request in your next budget amendment.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
4018-448-9000-9880-21059-401821059 (6981-R)	Division-Fulton to Michigan	(\$382,745.46)
4018-448-9000-9880-24057-401824057 (6981-R)	Cesar Chavez-Stolpe to Hall	(\$312,250.00)
4018-448-9000-9880-24073-401824073 (6981-R)	Division-Fulton to Mich-Str Ltg	(\$280,000.00)
4018-448-9000-9880-25076-401825076 (6981-R)	Leonard-Powers to Alpine	(\$437,587.07)
4018-447-9000-9880-24108-401824108 (6981-R)	Belknap Park Griff's Icehouse	\$1,412,582.53

If you have any questions, please advise. Thank you for your assistance in this matter.

cc: Kate Berens	Scott Saindon	Tricia Chapman
Lorrie Freeman	Jacob Carter	Bruce Sweeris
Tai Verbrugge	Otniel Kish	

P:\CD25\Budget\FC Griff's Icehouse-CIB 2024 move amdmt

SUMMARY OF ESTIMATED COSTS

for

Refrigeration System Improvements at Belknap Park Griff's Icehouse

Project Funding Source(s)

	<u>Currently Approved</u>	<u>Budget Request(s)</u>	<u>Revised Project Estimate</u>
Capital Improvement Bond Series 2024	\$3,999,482.47	\$1,412,582.53	\$5,412,065
Total Project Sources	<u>\$3,999,482.47</u>	<u>\$1,412,582.53</u>	<u>\$5,412,065</u>

Breakdown of Project Uses

Additional Phase Services by Progressive	\$3,251,486
Soil Borings by PSI	3,549
Construction Inspection Services by Progressive	225,000
	<u>\$3,480,035</u>
Sub-Total	
Contingencies	100,505
Prior Authorization (Proceeding No. 93895)	<u>1,831,525</u>
Total Project Uses	<u>\$5,412,065</u>




CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee
LIAISON: Molly Clarin, Chief Financial Officer

FROM: Tim Burkman, P.E., City Engineer 

SUBJECT: **Request for Streets Capital and Major Streets Funds Budget Amendment**

On May 6, 2014, Grand Rapids voters overwhelmingly approved investing in Vital Streets. This decision provided investment resources that, when coupled with existing investment sources, grants, and anticipated new State resources, will enable the City to achieve a rating of Good and Fair for 70% of the streets over the 15-year period of time.

The Sustainable Streets Task Force created the Vital Streets framework for this investment that was approved by the City Commission and endorsed by the voters. This framework included committed "maintenance of effort" (MOE) Gas & Weight Tax revenue in the amount of \$3,483,608. In addition to the MOE, the framework also included an amount of \$6,000,000 for full state participation. Any amounts received above the committed MOE and full state participation is to be split per the Vital Streets guidelines which states "any increase in State payments for street repair and maintenance will be allocated between capital investment and operations".

Based on the final computations between Vital Streets, Streets Capital, and Streets Operating Funds, it is now necessary to appropriate the funding for the additional State funding in the Streets Capital fund and Major Streets Fund (Vital Streets). In FY25, additional Rotomill/Resurfacing projects will utilize the increase in Major Streets (Vital Streets) funds. Additional projects in the Streets Capital fund will be determined as part of future capital budgeting processes.

Please include this request on your next budget amendment which will appropriate the funding in the Streets Capital Fund and Major Streets Fund (Vital Streets).

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
2020-449-1000-3390	Major Streets Fund Balance	(\$285,743.55)
2020-447-6010-9895	Vital Streets Major	\$285,743.55
Transfer Out		
2020-449-1000-3390	Major Streets Fund Balance	(\$225,050.00)
2020-449-1000-9953	Operating Transfer Out- Capital	(\$225,050.00)
Transfer In		
4050-447-9000-6993-19076- 405019076	Add'l State Investment per Formula	(\$225,050.00)
4050-447-9000-9880-19076- 405019076	Add'l State Investment per Formula	\$225,050.00

If you have any questions, please advise. Thank you for your assistance in this matter.

cc:	Mary Kate Berens	James Hurt	Scott Saindon
	Tricia Chapman	Nicolas Salazar	John Gorney
	Lorrie Freeman	Otniel Kish	

P:\CD25\Budget\FC Vital Streets and Streets Capital Final FY24 State funding amdmt



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Molly Clarin, Chief Financial Officer

SUBJECT: **Budget Amendment in the amount of \$1,630,000 for the extension of cloud services for A360 with CGI, Inc.**

The City of Grand Rapids and CGI, Inc. contract for A360 cloud services support is due to expire in March 2025. With the extension of the Oracle Fusion implementation go-live date to April 1, 2025, the City requires support from CGI for an additional 6 months for a production environment. In negotiations, the City also secured read-only access to reporting and data through December 2026.

To fund this budget amendment, the City will utilize fund balance of the General Fund.

This proposed budget amendment appropriates funds to the accounting codes listed below.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
Transfer Out		
1010-212-BSA 3390	Fund Balance	(\$1,630,000)
1010-212-2000-9953	Operating Transfer Out-Capital	\$1,630,000
Transfer In		
6820-212-6200-6993	Operating Transfer In	(\$1,630,000)
6820-212-6200-8010-1003	Contractual Services	\$1,630,000

Cc: Otniel Kish, Senior Budget Analyst



CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee
LIAISON: Molly Clarin, Chief Financial Officer

FROM: Eric Winstrom, Chief of Police
 Grand Rapids Police Department

SUBJECT: **Budget Amendment Request for 2624 301 4220 9760 MET – Federal Forfeitures - Appropriation increase in the amount of \$6,931 for tactical and technology equipment**

The Grand Rapids Police Department (GRPD) is requesting a budget amendment for the MET - Federal Forfeitures fund. GRPD is the fiduciary to Michigan State Police's Metropolitan Enforcement Team until the fund balance is spent down. We are requesting an increase in funds to pay for tactical and technology equipment from Pro-Tech Sales.

Please consider this at the next Fiscal Committee meeting on February 25, 2025.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
2624-301-BSA 3390	Federal Forfeitures-MET Fund Balance	(\$6,931)
2624-301-4220-9760	Equipment	\$6,931

cc: Tricia Chapman Scott Saindon Jacob Carter




CITY OF GRAND RAPIDS AGENDA ACTION REQUEST

DATE: February 25, 2025

TO: Mark Washington, City Manager

COMMITTEE: Fiscal Committee

LIAISON: Molly Clarin, Chief Financial Officer

FROM: Tim Burkman, P.E., City Engineer 

SUBJECT: **Request for Capital Improvement Fund Budget Amendment – Butterworth Landfill Solar Array**

On February 25, a resolution awarding design phase services to Geotech, Inc. and authorizing expenditures in connection with the above project will be presented to the City Commission for consideration and approval.

The City is seeking to secure design services for two megawatts of behind-the-meter solar that will serve the City's Primary Circuit, assistance with applicable Inflation Reduction Act (IRA) tax credits and grant requirements, and issuance and evaluation of the bid package to contract with a developer to complete design, construction and operation of the solar array. The goal is to have the site partially, if not completely, operational in 2026.

The City's commitment to renewable energy began in 2005 with the establishment of a 20% municipal renewable energy goal. The City surpassed this goal by sourcing 30% of its energy from renewable sources in 2007 and subsequently increased that goal to 100%. In Fiscal Year 2025, the City achieved its 100% goal through a combination of market-purchased renewable energy credits (RECs), Consumers Energy's renewable portfolio, and solar installations at Oak Industrial Drive and the Lake Michigan Filtration Plant. Presently, on-site behind-the-meter solar accounts for approximately 3% of the City's total energy portfolio.

The City's Strategic Plan prioritizes reduction of carbon/greenhouse gas (GHG) emissions from City operations (buildings, utilities and fleet) by 85% by the year 2030 (as compared to the 2008 baseline) and achieve carbon neutrality by 2040. Just over 75% of GHG emissions from government operations are generated from the consumption of electricity. Based on preliminary modeling, it is believed that if 100% renewable electricity is achieved, GHG emissions from government operations will be reduced by approximately 80%.

There are three key strategies for the City to achieve its emissions reduction targets, which are evaluated for cost-effectiveness and overall long-term sustainability:

- 1) Reduce the consumption of energy through energy efficiency and other process changes.
- 2) Electrify vehicles and buildings to the extent possible.

- 3) Ensure that 100% of electricity consumed by government operations is supplied by renewable sources.

While the City will meet its 100% renewable goal through the open market in 2025, it seeks to increase locally generated renewable energy in order to maximize local GHG reduction benefits. The City's most significant on-site renewable energy generation opportunity exists at the closed Butterworth Landfill Site (the Site), a ~190-acre site closed in the early 1970s and placed on the EPA's Superfund National Priorities List in 1986. A final consent decree was issued in 1999, and the Site was fully remediated in 2000. The Site is located southwest of downtown, directly adjacent to the Grand River on the south and east sides and the John Ball Neighborhood, on the north side. John Ball Neighborhood is one of Grand Rapids' neighborhoods of focus – defined as census tracts with the highest percent of residents who are Black, Indigenous, and People of Color and the greatest disparities across all quality-of-life indicators (education, wealth, jobs, etc.).

The Site is regulated by the EPA and includes a consent decree with all identified responsible parties. The City owns about 145 acres of the former landfill. Remediation under the consent decree includes a four-foot clay cap and groundwater monitoring wells situated primarily along the perimeter of the capped areas. Any future development must be fully consistent with the Site's remedial features and institutional controls to ensure long-term access to and protection of the Site's remediation. The Site does not generate enough methane for recapture.

Since remediation was completed in 2000, the Site has been maintained as an open grass area with walking paths along the perimeter and an access road through the center providing access to the river for public safety agencies.

A request for proposals (RFP) was issued September 20, 2024 and proposals were received on October 11, 2024. Two consultant teams were interviewed, and the selection committee recommends award to Geotech, Inc. (Geotech).

This budget amendment will appropriate the design phase services by utilizing General Fund dollars.

Please include this request in your next budget amendment.

<u>Sources/Appropriations</u>	<u>Project Description</u>	<u>Amount (From)/To</u>
Transfer Out		
1010-261-BSA 3390	Operating Transfer Out-Capital	(\$66,700)
1010-261-3000-9953	General Fund Transfers-Capital Projects	\$66,700
Transfer In		
4010-447-9000-6993-25105-401025105	Transfer In	(\$66,700)
4010-447-9000-9880-25105-401025105	Butterworth Landfill Solar	\$66,700

If you have any questions, please advise. Thank you for your assistance in this matter.

cc: Mary Kate Berens
Lorrie Freeman
Jacob Carter

Scott Saindon
Nicolas Salazar

Tricia Chapman
Otniel Kish

P:\CD25\Budget\FC Butterworth Landfill Solar Array-GOF-amdmt
#23078

SUMMARY OF ESTIMATED COSTS

for

Solar Power Array at Butterworth Landfill

Project Funding Source(s)

	<u>Currently Approved</u>	<u>Budget Request(s)</u>	<u>Revised Project Estimate</u>
Capital Improvement Fund	\$0	\$66,700	\$66,700
Total Project Sources	\$0	\$66,700	\$66,700

Breakdown of Project Uses

Design Phase Services by Geotech	\$60,500
Administration	\$3,025
Sub-Total	\$63,525
Contingencies	3,175
Total Project Uses	\$66,700