



# City of Grand Haven

## BUDGET IN BRIEF FISCAL YEAR 2024-2025

The development of the budget is guided by City Council strategic initiatives, goals, budget policies, long-range fiscal sustainability plans, legal mandates, and service level prioritization.



### EXCELLENCE IN GOVERNMENT

Fiscally responsible, transparent, efficient, effective, and customer focused City services delivered by high performing staff with the knowledge, skills, and tools to deliver outstanding citizen service.



### ENVIRONMENTAL STEWARDSHIP

Citizens, boards, commissions, and City staff are all mindful stewards of the environment & sustainability, and all planning and capital investment decision making reflects impacts on both financial and environmental goals and objectives.



### COMMUNITY LIVABILITY

The unique charm of individual neighborhoods throughout the community is safeguarded through distinctive, attractive, and functional building and streetscape design, thoughtfully preserved historic resources, and access to key health and human services via alternate modes of sustainable transportation.



### ECONOMIC DEVELOPMENT & AFFORDABILITY

Residents and businesses alike have equitable opportunities for economic wealth and growth.



### ENGAGED, INFORMED & CONNECTED COMMUNITY

Citizens (particularly the vulnerable and underserved) and all segments of our community (e.g., partners, businesses, etc.) are engaged, informed, equitably represented, and actively collaborating with City staff and one another.



### HEALTH & SAFETY FOR ALL

A healthy and safe community in which to live, work, learn, and play.



### RECREATION, CULTURE & LEARNING

Quality parks, recreation, and cultural facilities and programs are enhanced for future generations.





**SQUARE MILES**  
6.251



**MEDIAN INCOME**  
\$57,650



**POPULATION**  
10,982



**MEDIAN AGE**  
41.8

# GRAND HAVEN AT A GLANCE



**PARKS**  
26

## LARGEST EMPLOYERS



## CERTIFICATIONS



# FY2024-25 BUDGET SUMMARY

The City is pleased to present its Budget in Brief for fiscal year 2024-2025. This document is meant to provide a high-level overview of the City’s Annual Budget. It includes a snapshot of where our money comes from, how it is spent, capital project highlights, and other important information. The Budget ultimately defines operations, how we serve our community, and reflects our priorities as established by the City Council.

Beginning in December of each year, the City’s Finance Department works with departments to begin the budgetary process for the upcoming year. With direction from the City Manager, departmental budgets are prepared based on available resources. Staff uses City Council’s strategic initiatives and goals as a guide when developing the budget as well as their internal priorities. A draft budget is then presented to City Council for review and input in April. Recommendations are incorporated, and a final budget is adopted in May before it takes effect on July 1.

The City continues to see slow, but steady, growth in General Fund revenue. Provided similar projections for FY 2024-25, and an increasingly healthy fund balance, the City is intentionally presenting a deficit budget for the coming fiscal year, in order to tackle a variety of priority capital projects that have been previously deferred.

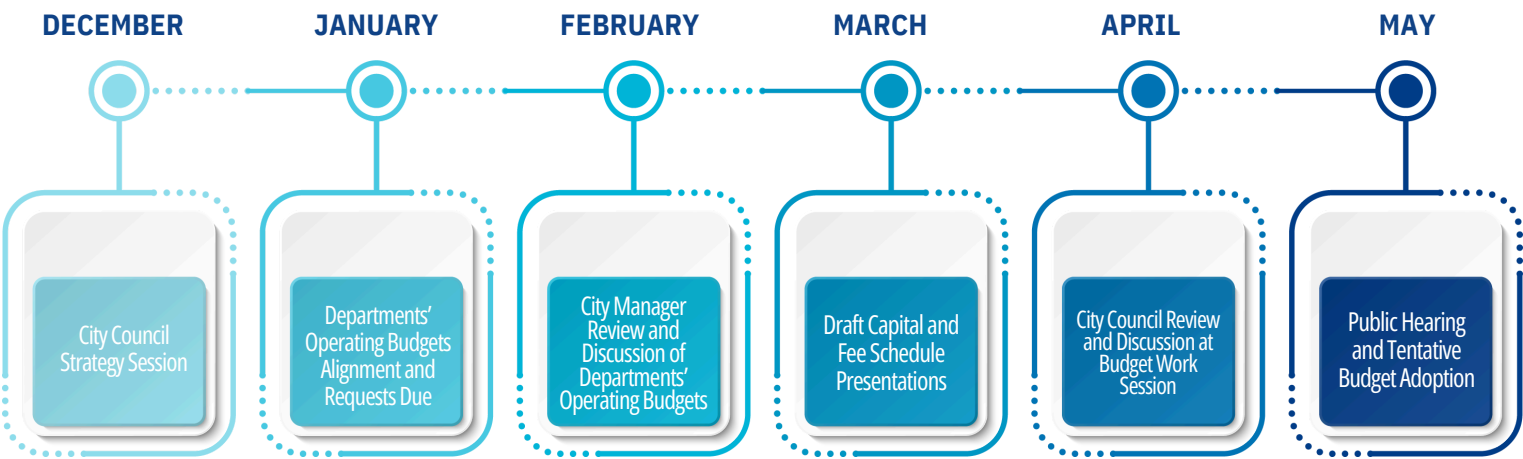
City staff continues to evaluate measures to diversify revenue sources and build upon departmental efficiencies. In the previous fiscal year, the City has continued to evaluate fees for services, explore the sale of excess City property, and strategically secure outside funding for major projects.

The FY 2024-25 budget enacts a number of efficiencies, while also addressing current City Council priorities. These include, but are not limited to: Linear Park improvements, implementation of an overarching IT strategy, supporting remediation resolution on Harbor Island, supporting a high caliber cross-trained Department of Public Safety, maintaining service levels for the City’s extensive parks system, and funding the treatment of invasive species that are threatening the City’s urban tree canopy.

The FY 2024-25 budget is complete, forward looking, and addresses the priorities and goals of the City Council. With this budget, the City can continue to provide a high level of quality service to its residents while maintaining a positive fiscal outlook.

For additional detail on the City’s budget, please see the FY 2024-25 Annual Budget on our website at [www.grandhaven.org/budget](http://www.grandhaven.org/budget) or contact the Finance Department at (616) 847-4893.

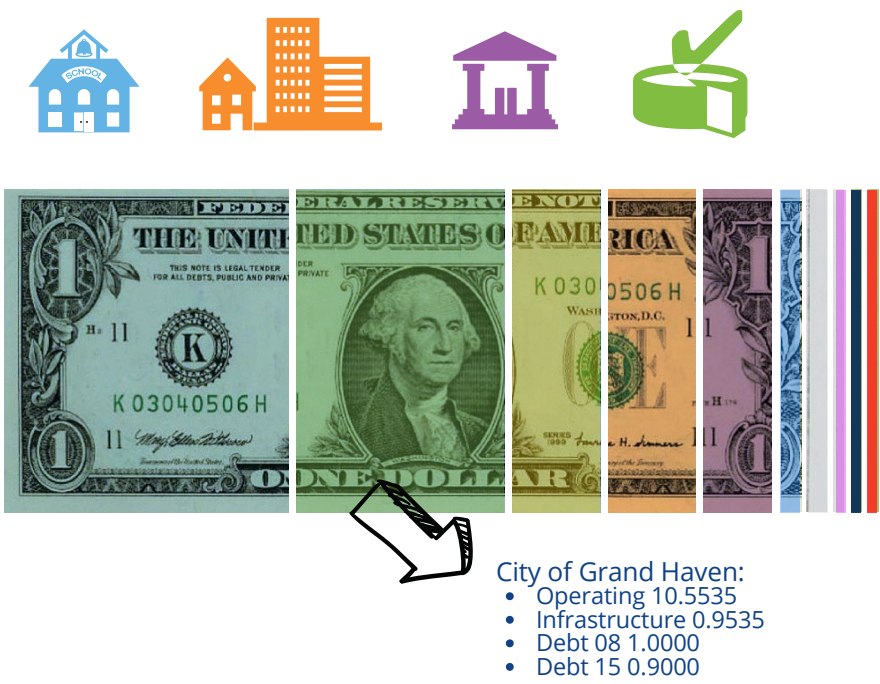
## BUDGET DEVELOPMENT TIMELINE | FISCAL YEAR BEGINS JULY 1ST





# Where do your property tax dollars go?

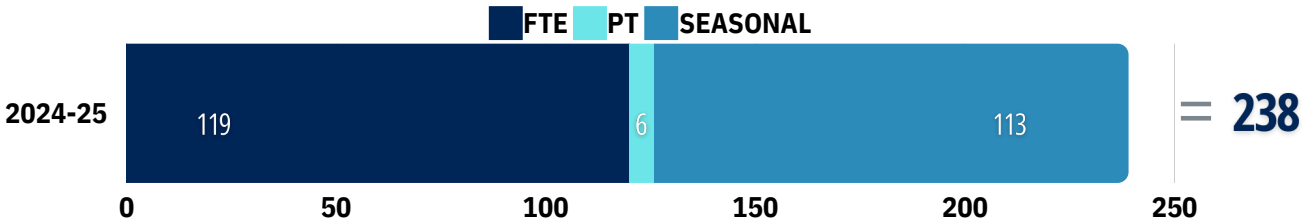
## PROPERTY TAX DISBURSEMENT



GHAPS		= 20.2900 mills
City of GH		= 13.4070 mills
Ottawa Area ISD		= 6.1546 mills
State EDU Tax		= 6.0000 mills
Ottawa County		= 5.3984 mills
MSDDA		= 1.6043 mills
Loutit Library		= 1.0560 mills
Transportation		= 0.6000 mills
Tri-Cities Historical Museum		= 0.2293 mills
Four Pointes		= 0.2257 mills

# Personnel

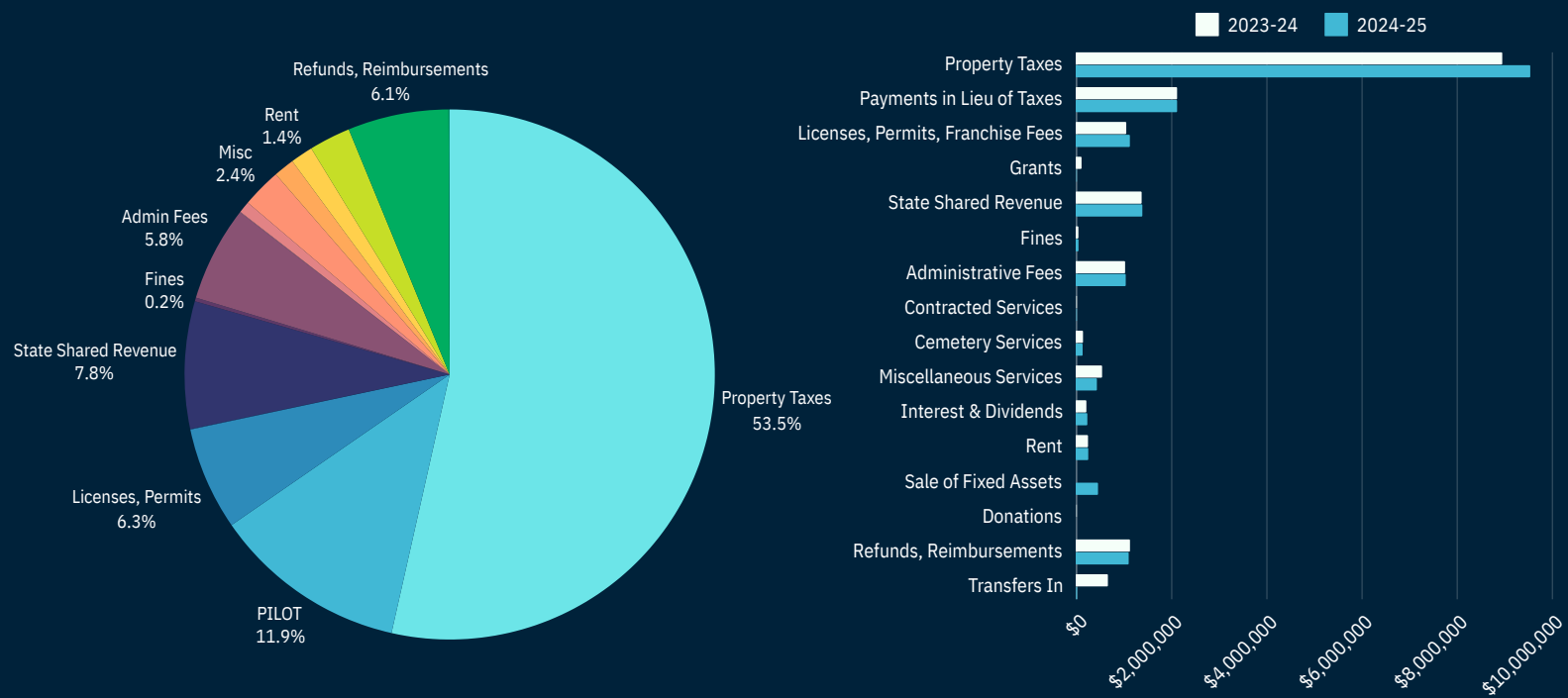
## PROJECTED FULL TIME EMPLOYEES





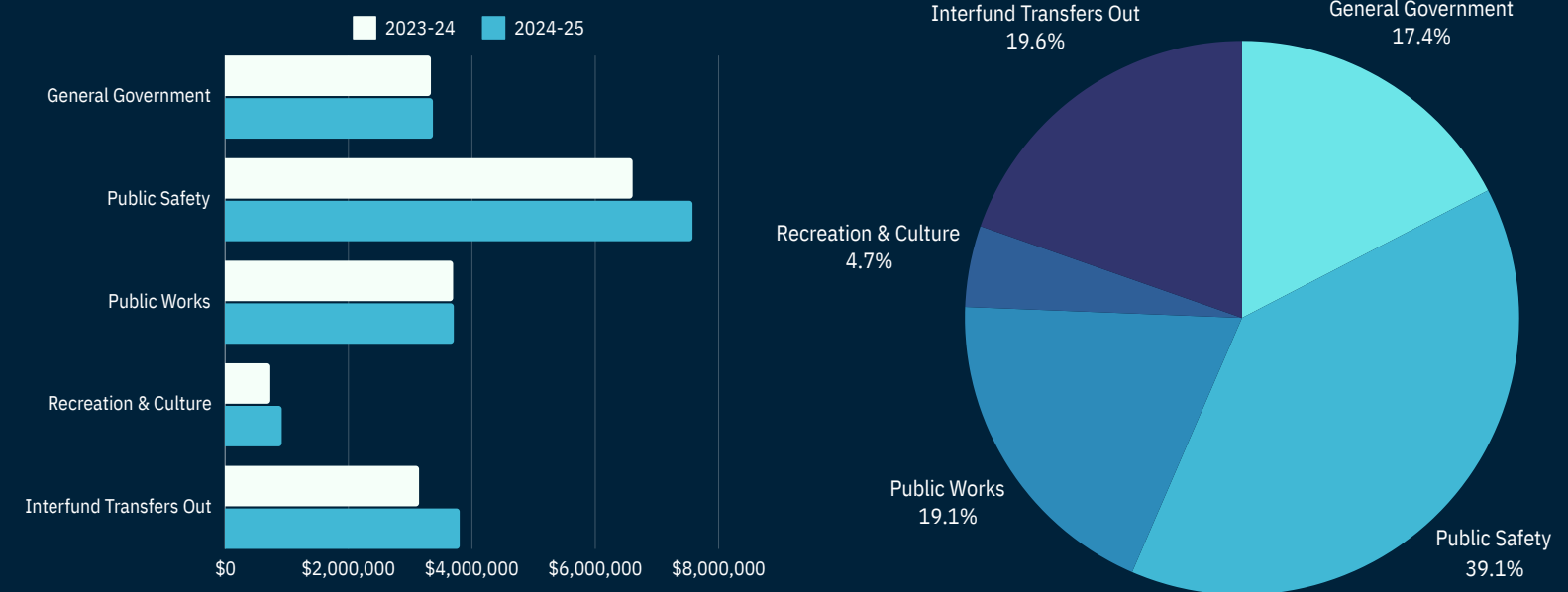
# Where does the money come from?

FY2024-25 GENERAL FUND BUDGET REVENUE



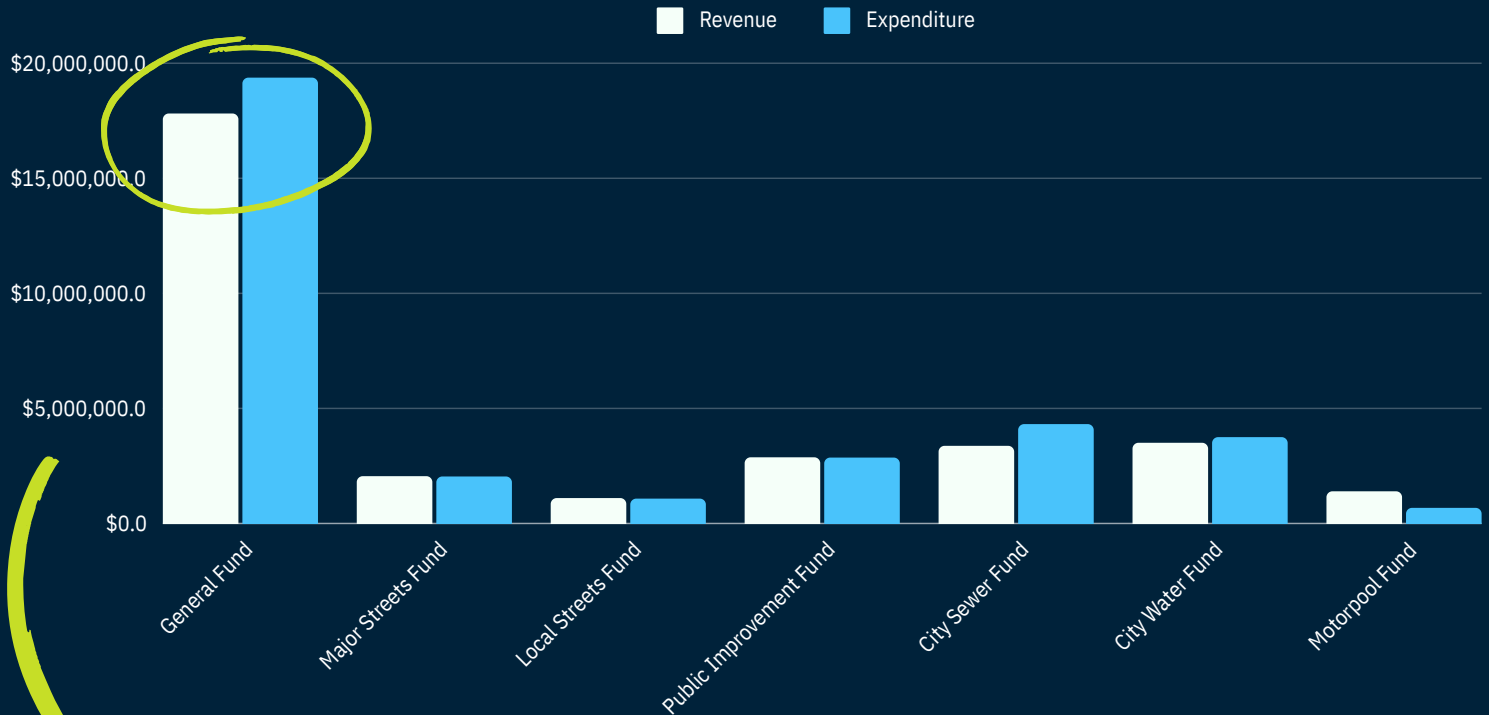
# Where does the money go?

FY2024-25 GENERAL FUND BUDGET EXPENDITURES



# Major City Funds

## FY 2024-25 Major Funds Revenue & Expenditures

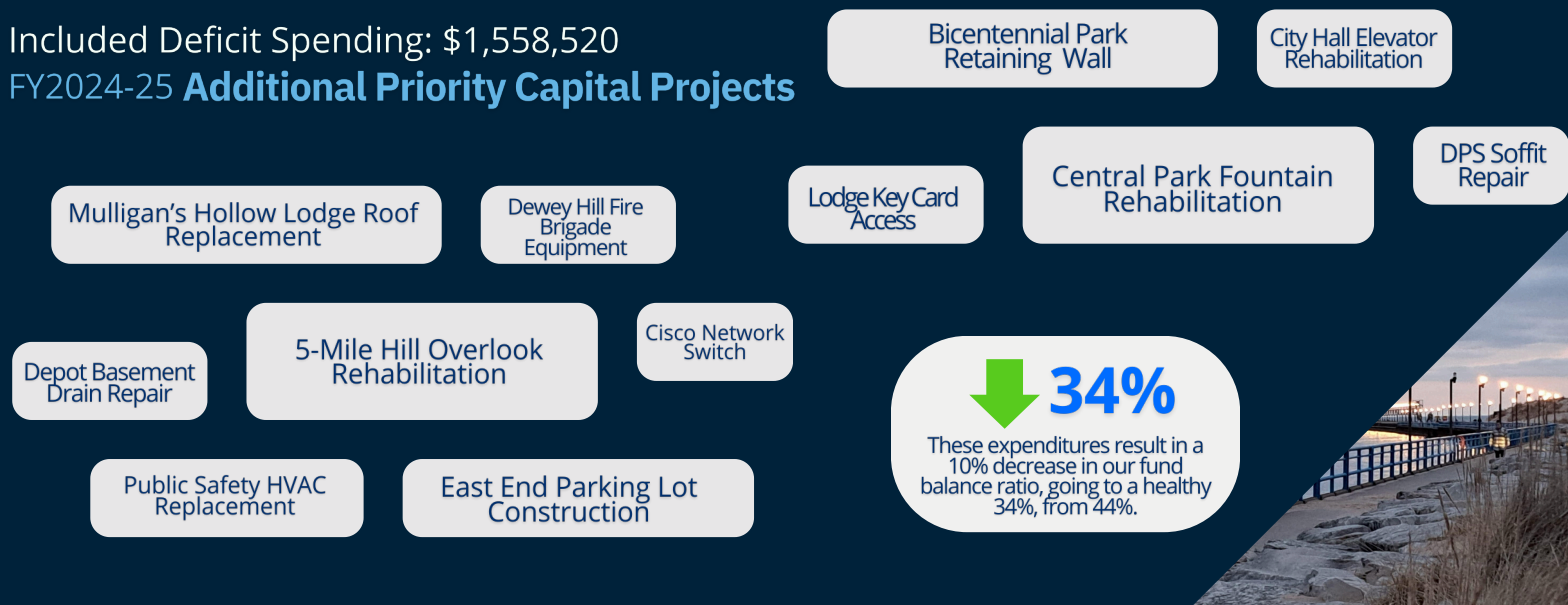


Several years ago, City Council adopted a policy setting a minimum General Fund balance requirement of at least 25% of the previous year's expenditures; this is a responsible and sustainable governmental standard.

The General Fund balance, at 2023 year-end, was **44%**. Given the healthy balance, and continued projected growth, the City is intentionally proposing a deficit budget in 2024-25, to spend down 10% of the fund balance in order to tackle several priority capital projects that have been previously deferred.

### Included Deficit Spending: \$1,558,520

### FY2024-25 Additional Priority Capital Projects

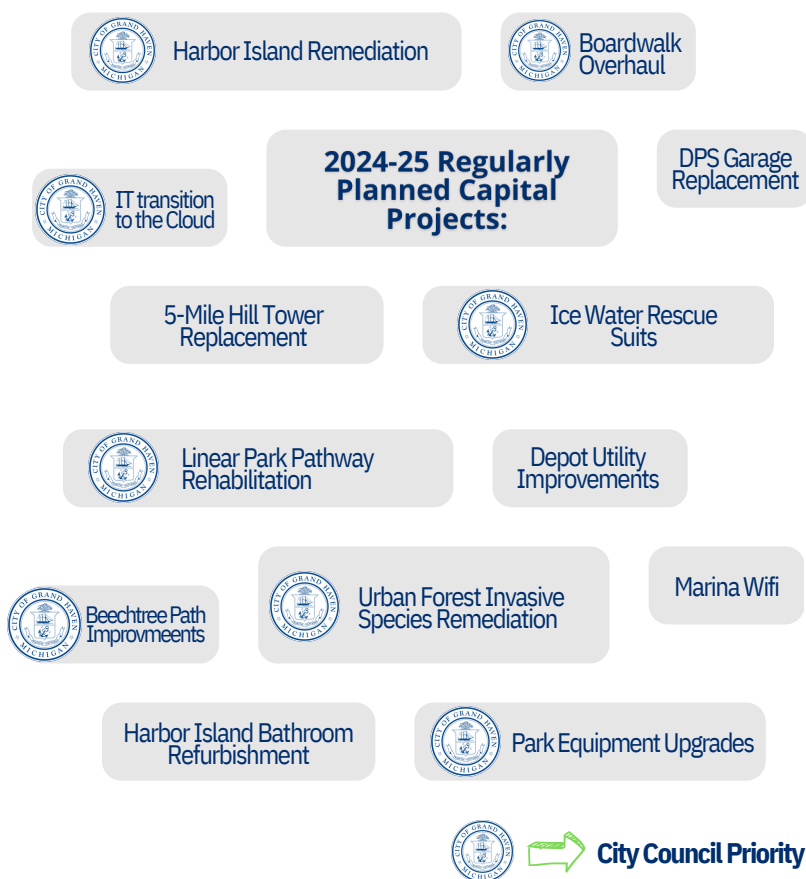
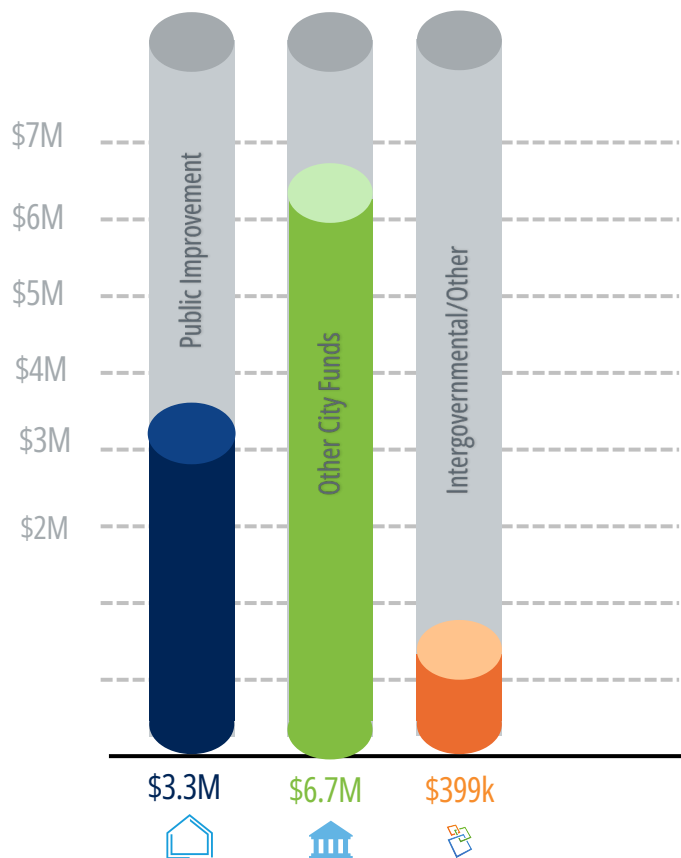




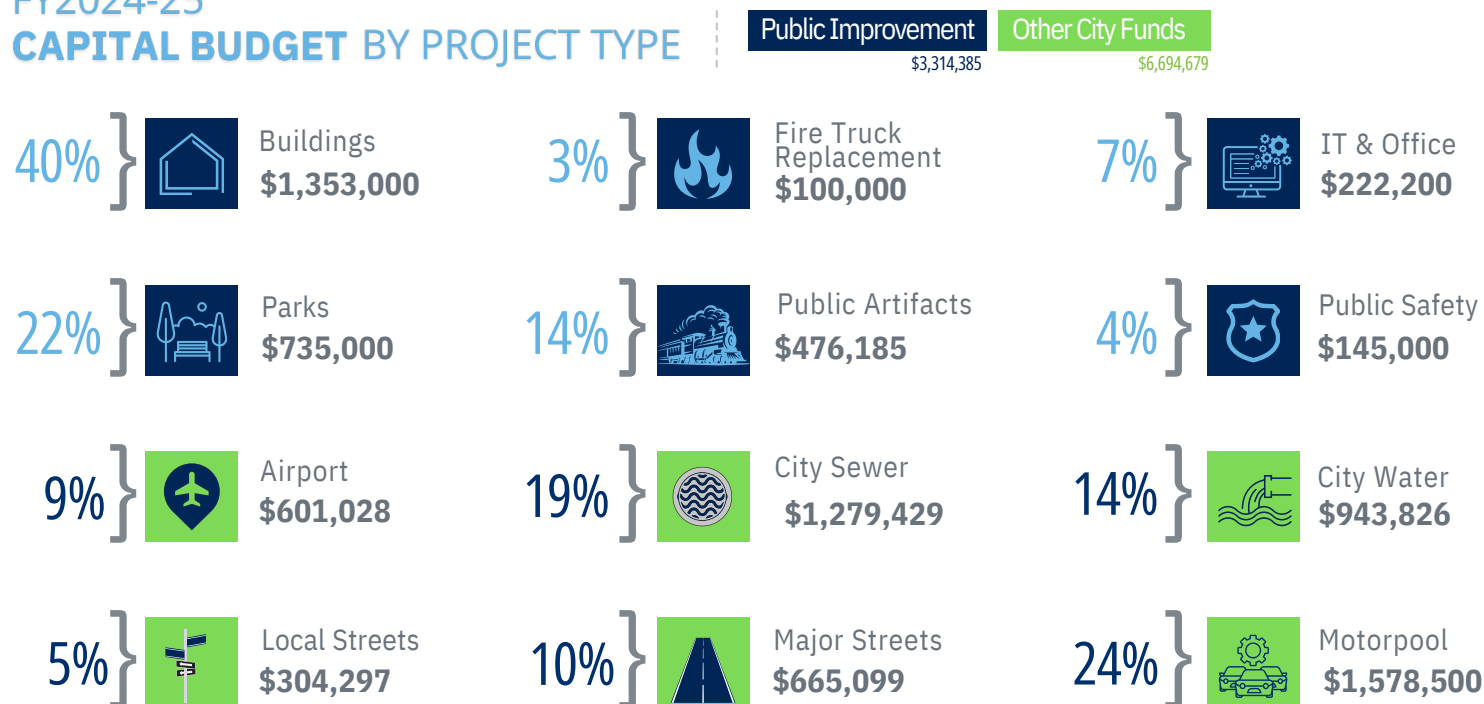
# What is the money being used for?

FY2024-25 **CAPITAL BUDGET BY FUND**

TOTAL **\$10,408,364**



## FY2024-25 CAPITAL BUDGET BY PROJECT TYPE







519 Washington Avenue  
Grand Haven, MI 49417  
[www.grandhaven.org](http://www.grandhaven.org)