



FY2025 - FY2029

Capital Plan FOR THE
CITY OF GRAND RAPIDS

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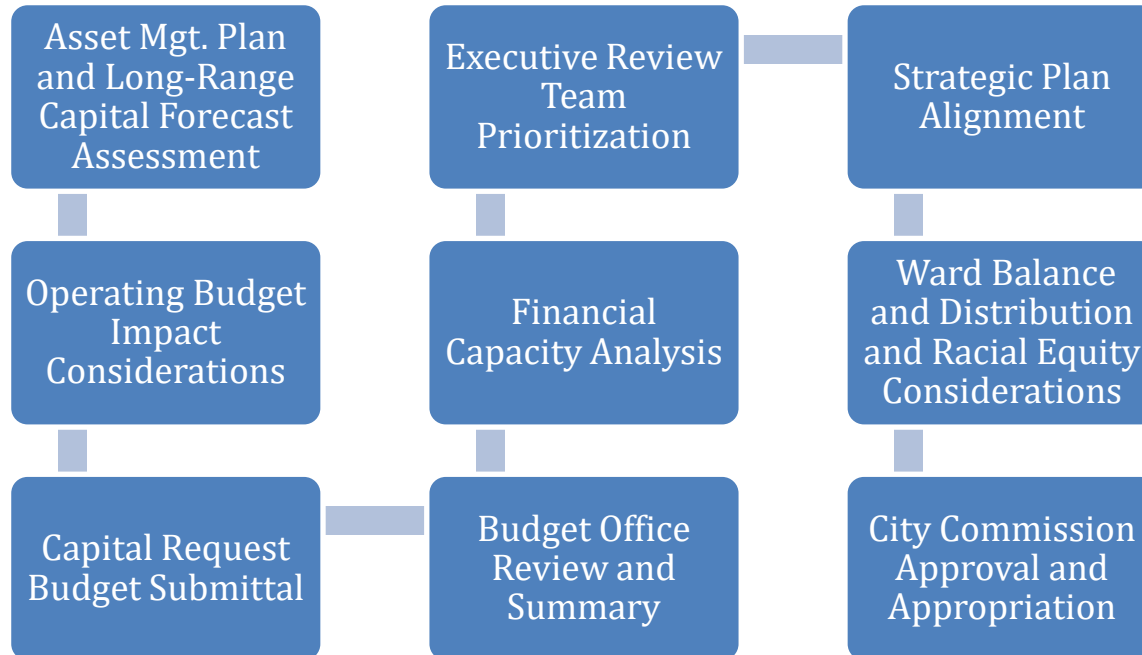
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BUDGET PROCESS - CAPITAL PROGRAM

FY2025-29 Capital Budget Book at link below:

<https://www.grandrapidsmi.gov/Government/Departments/Budget-Office>

City of Grand Rapids Capital Budgeting Process



Requests for major capital project funding follow a separate but concurrent process to the operating budget process. Each year, the capital budgeting process begins new. Prior budget forecast years are not rolled forward into the new budget cycle. Departments are not strictly held to prior year capital forecasts, but the projections are intended to aid in planning and assessing financial capacity. The intent is for the capital forecast to provide sufficient lead time for the City to prepare for significant capital investments on the horizon. Capital planning for the Capital Reserve Fund and the Street Funds are completed after the operating appropriation requests are submitted. Five-year capital requests are submitted to the Budget Office for review and summation after departmental assessment of asset management plans and long-range capital forecasts (in some cases 20-30-year or longer horizon). All capital budget requests must indicate the amount and type of funding for each project. Estimated revenue must equal the requested appropriation for all budgeted capital projects. Departments are required to provide detailed information regarding the proposed project including:

- Total project cost including five-year forecast and appropriations to date (if any)
- Project start and end dates
- Description, scope, and historical information
- Location – including ward and neighborhood of focus (based upon Census tracts)
- Purpose and need (including potential consequences of not funding)
- Potential alternatives to the proposed project (if any)
- Proposed funding source(s)
- Operating budget impacts
- Strategic plan priority and objective to which the request aligns and supports.
- How the project will intentionally invest to create equitable opportunities (if applicable)

The City Manager and his Executive Team review and prioritize the proposed projects according to Strategic Plan priority and with the goal of maximizing equity and citywide balance and distribution. Projects are also evaluated in terms of financial capacity (including O&M impact) with some receiving multi-year allocations and/or utilizing a variety of funding sources.

The City generally defines a “capital expenditure” as the cost of an asset that is used in operations with a price in excess of \$10,000 and a lifespan greater than one year. Capital assets include both tangible assets such as land, buildings, vehicles, and equipment as well as intangible assets such as easements and software. The cost to acquire, construct or improve a capital asset is not recognized immediately as expense when incurred, but instead is deferred (capitalized) and allocated over the estimated useful life of the capital asset in the form of depreciation expense (tangible capital assets) or amortization expense (intangible capital assets).

Many of the City’s capital projects are assigned a unique program number and tracked separately in the budget and financial systems. However, certain capital projects are not assigned program numbers for administrative and other reasons. The tracking of these capital projects is managed outside of the City’s ERP system by the responsible department and only budgeted totals are reflected in the Fiscal Plan. Examples of capital projects not assigned program numbers include Fleet and Facilities, Information Technology, and the Public Library.

Most capital funds are “all-years” funds which provides multi-year appropriation authority such that unspent budget does not lapse at fiscal year-end but continues to be rolled forward into succeeding fiscal years until project completion or close-out. The capital funds that are “annual” (i.e., not “all-years”) funds include: Facilities Management – Capital, Information Technology – Capital, Motor Equipment – Capital, and Public Library – Grants/Capital. These departments must submit a reappropriation or carryforward request annually for projects that are not completed by the end of the fiscal year.

Cash funding is generally preferred for one-time or shorter-lived projects when capacity exists, thereby avoiding interest expense and other financing charges. Longer-lived projects requiring more substantial investment may be debt financed when capacity is limited and inter-generational equity is desirable (i.e., large water and sewer infrastructure projects). Intergenerational equity is the concept of fairness between generations. In terms of capital investment, debt financing allows the cost to be spread over 20 or 30 years in the case of revenue bonds, thereby better matching cost to those utilizing and benefiting from the capital investment. Except for the Enterprise Funds (i.e., Water and Sewer), bond financed capital is not appropriated in the adopted budget. However, the estimated debt service is shown as a reserve of fund balance. Water and Sewer bond-funded projects are appropriated in the adopted budget as periodic issuance is customary (i.e., a new bond series is issued as a prior one is closed-out such that projects continue uninterrupted) and the revenue stream is highly predictable – adjusted annually based upon a comprehensive rate study. Once the bonds are authorized and issued, a budget amendment appropriating the proceeds is brought to the City Commission for approval. Bond covenants, including debt ratios, are closely monitored and the City complies with all Continuing Disclosure requirements.

GENERAL FUND CAPITAL

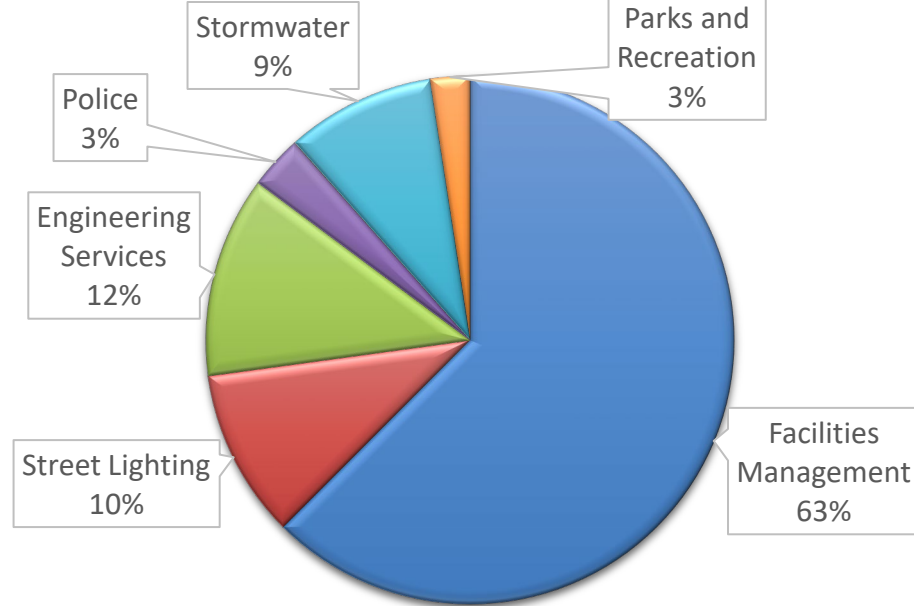
General Fund departments utilize the Capital Improvement Fund for the acquisition and construction of Capital Projects to be used in general Governmental-type operations. The Capital Improvement Fund receives transfers from the Capital Reserve Fund which accumulates resources and pays debt service on obligations issued for general Governmental-type capital. Most annual funding requests are typically received from the following departments: Stormwater, Facilities, Fire, Police, Street Lighting, and Engineering. The Capital Reserve/Improvement Fund's major revenue sources include:

- Income tax revenue (current capital set-aside is 4.75% with the five-year forecast reflecting an annual 0.25% increase until the 5.00% target is reached)
- Property tax revenue
- State statutory revenue sharing - 50% City, Village and Township Revenue Sharing (CVTRS)
- Revenue Bond Proceeds
- Grants and private sources

In addition to the Capital Improvement Fund, the City also maintains Capital Improvement Bond Funds segregated by Series. The bond proceeds in these funds are committed to the capital projects for which the bonds were issued. Currently, the City has Capital Improvement Bond funds for Lyon Square, cemetery projects, and Energy, Lighting and Communications (Street Lighting) capital projects. The debt service on these bonds is paid from the Capital Reserve Fund.

Proposed Bond Funded Capital Projects			
<i>Fund Balance Reserved for Estimated Debt Service</i>		Estimated	
	Forecast Bond	Bond Principal	
Capital Project	Issuance	(Millions)	
Fire Station Construction	FY2026	\$ 20.0	
Knapp's Corner Drainage	FY2026	\$ 14.0	
DPW Improvements (201 Market Relocation to 1500 Scribner)	Issued FY2024	\$ 60.0	1
Amphitheater Improvements	Issued FY2024	\$ 20.5	2
Facilities Projects	FY2026	\$ 9.5	
Street Lighting #3	FY2025	\$ 8.5	
Street Lighting #4	FY2028	\$ 9.0	
¹ Estimated debt service reserve in multiple departments and funds			
² 100% Debt Service Reimbursement from DDA			

FY2025 Adopted Capital Improvement Fund



Capital Improvement Fund	Adopted	Forecast	Forecast	Forecast	Forecast	Total
Department	FY2025	FY2026	FY2027	FY2028	FY2029	FY2025-29
Stormwater	960,000	911,000	1,131,000	1,175,000	1,075,000	5,252,000
Facilities Management	6,542,027	3,861,272	3,975,125	5,467,246	4,391,094	24,236,764
Fire Equipment	-	800,000	645,000	645,000	470,000	2,560,000
Fire Station Asset Management	-	-	-	-	3,000,000	3,000,000
Parks & Recreation	250,000	-	-	-	-	250,000
Police Department	343,000	300,000	645,000	-	-	1,288,000
Street Lighting	1,083,812	2,599,426	2,245,522	117,130	182,108	6,227,998
Engineering - Grand River	1,140,000	1,190,000	1,040,000	955,000	955,000	5,280,000
Engineering - Other	150,000	790,000	-	-	-	940,000
Info Tech Cable Grant Projects	-	350,000	329,000	309,260	290,704	1,278,964
	10,468,839	10,801,698	10,010,647	8,668,636	10,363,906	50,313,726

ENTERPRISE FUND CAPITAL

The Water, Environmental Services (Sewer), and Parking departments represent the majority of the City's Enterprise Fund capital investment. These are "all-years" funds and account for capital additions and improvements. The revenues and expenditures in any given timeframe will be based on the scope and volume of the construction projects taking place. Revenues are 100% restricted for paying expenditures associated with approved capital projects. Expenditures associated with these projects are paid as they are incurred. Projects in the Parking System Capital Fund and the Water and Sewer Replacement and Improvement Funds are cash funded from accumulated earnings in the operating fund (or "system cash"). Projects in the Water and Sewer Bond Funds are financed with revenue bond proceeds. Bonds are considered when water and sewer capital project needs are greater than the available fund cash flow. Each bond issue must be fully expended within a three-year period and projects assigned must comply with bond rules to be eligible for reimbursement. A complete listing of approved Enterprise Fund projects can be found by following the link on the first page of this section. The Enterprise Fund's major revenue sources for capital investment include:

- Accumulated earnings in the operating fund (or "system cash")
- Revenue bond proceeds
- State revolving fund loans such as the Drinking Water State Revolving Fund (DWSRF) and the Clean Water State Revolving Fund (CWSRF)
- Federal and/or State Grants
- Contributions from other state and local agencies such as the Michigan Department of Transportation (MDOT) or other municipalities

STREETS CAPITAL

This fund is used to account for Streets Capital Projects in the Capital Projects Fund group. Historically, resources have been provided by the Major and Local Streets Funds (Gas & Weight Tax), contributions from the General Operating Fund, and grants. Projects are made up of traffic safety and streets resurfacing and reconstruction projects. In the FY2025 Fiscal Plan, two multi-year projects were approved with funding from the Major Streets Fund. Resources not appropriated for specific projects are reserved in a separate program pending future requests.

VITAL STREETS CAPITAL

The Vital Streets Capital Project Fund receives monies from the Vital Streets Operating Fund to be spent on preventative maintenance, rehabilitation, and reconstruction projects. This capital fund is required to provide multi-year appropriation authority for projects that span more than one fiscal year. The Vital Streets Program also has units in the Major and Local Streets Funds where it receives an allocation of Gas & Weight Tax revenue. This allocation consists of a flat Maintenance of Effort (MOE) amount plus the first \$6 million of projected state increased funding generated by the State's 2015 road funding package of laws. Amounts above the \$6 million base are split between Vital Streets (25%) and Streets Operating (75%). The Sidewalk Repair Fund is also an important part of the Vital Streets Program and receives a direct allocation of up to 16% of the additional income tax revenue for systematic sidewalk investments including repair, improvement, and reconstruction. As a result, property owners are not responsible for inspection costs and needed repairs. Since inception of the Vital Streets Program, the Sidewalk Repair Fund has received the maximum 16% allocation annually. Vital Streets projects in the Major and Local Streets funds as well as the Sidewalk Repair Fund are managed outside of the City's ERP system and only budgeted totals are reflected in the Fiscal Plan. A listing of approved Vital Streets Capital Project Fund projects can be found by following the link in the first page of this section. The Vital Streets Capital program major revenue sources include:

- Income tax revenue (0.2% for fifteen years)
- Act 51 gas and weight tax revenue (Major and Local Streets Fund)
- Federal and/or State Grants
- General Fund Maintenance of Effort (MOE)
- Contributions from other state and local agencies such as the Michigan Department of Transportation (MDOT), or other municipalities

PARKS CAPITAL

In 2019, the voters of Grand Rapids approved a permanent dedicated property tax millage for parks, pools, and playgrounds that began providing funding at the end of the seven-year millage, beginning in FY2022. The City Commission also adopted a series of Parks Investment Guidelines in 2020. Historically, these capital projects were managed outside of the City's ERP system and only budgeted totals were reflected in the Fiscal Plan. Beginning in FY2025, a new Parks Capital Fund will contain individual projects previously budgeted in total only in the Parks Millage Fund. This will allow for management of the Parks Department capital projects within the ERP system on an ongoing basis. The Parks Millage fund will be merged into the Parks & Recreation Fund, such that there is one operating and one capital fund for the Parks Department. Parks capital project information is available by following the link on the first page of this section. The Parks Fund's major revenue sources include:

- Permanent property tax millage of 1.25 mills
- Contributions from other state and local agencies such as the Michigan Department of Natural Resources (DNR)
- Other leveraged funding such as private investment (annual external funding is a required metric)

INTERNAL SERVICES CAPITAL

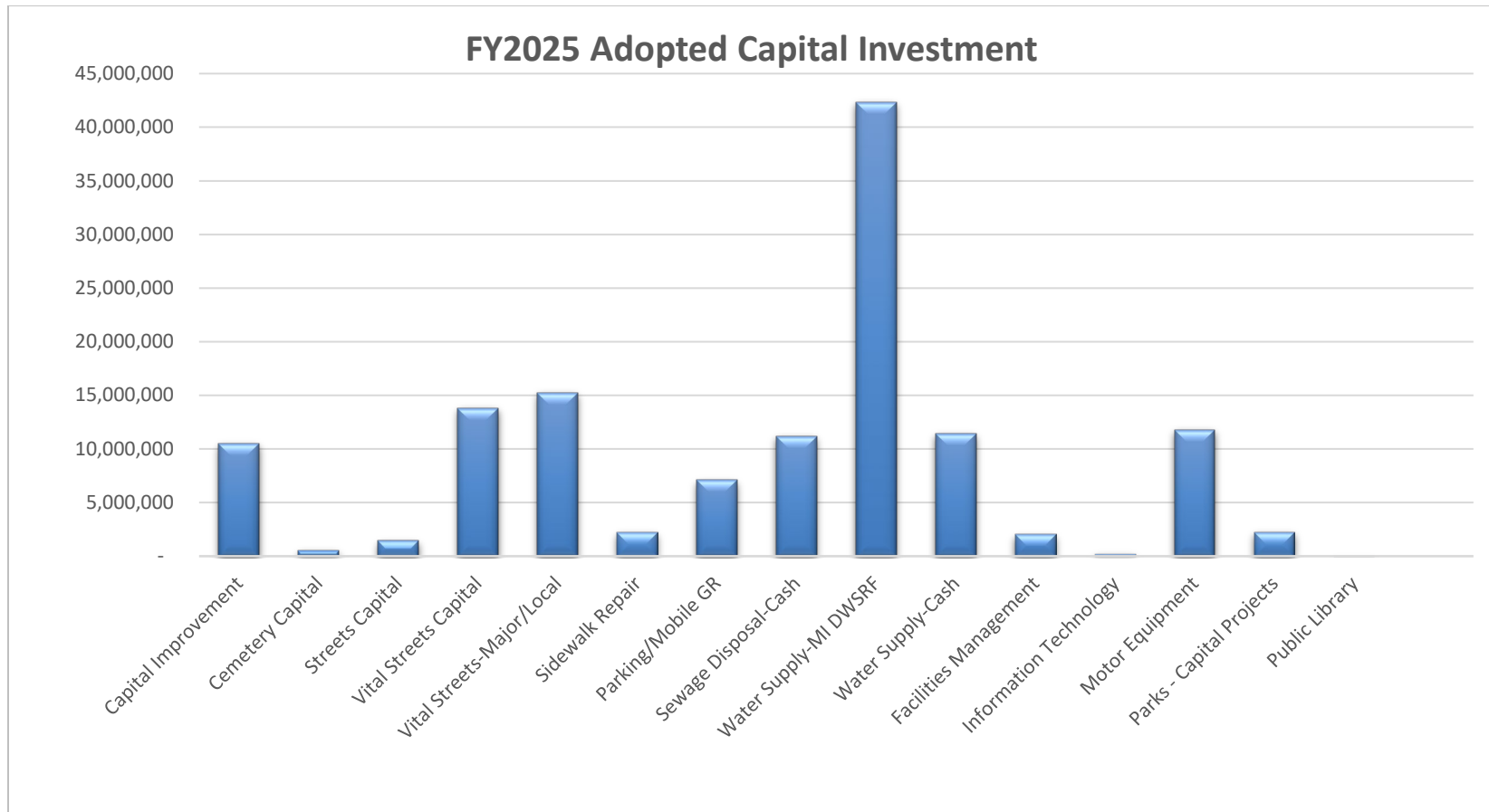
The Facilities, Motor Equipment and Information Technology departments represent the majority of the City's Internal Service Fund capital investment. These are "annual" (as opposed to "all-years") funds and account for capital additions and improvements. The revenues and expenditures in any given timeframe will be based on the capital needs of the operating (i.e., recipient) departments. Revenues are 100% restricted for paying expenditures associated with approved capital investments. Expenditures associated with these projects are paid as they are incurred. Capital investments made from these Funds are mostly cash funded from internal service charge revenue received from departments to which service and capital is provided. Both the Facilities and Information Technology departments receive funding from the Capital Improvement Fund in addition to the resources in their department's separate capital funds. A listing of approved Facilities projects can be found by following the link in the first page of this section. The Internal Service Fund's major revenue sources include:

- Internal Service Fund charges
- Federal and/or State Grants (i.e., cable TV grants)
- Contributions from other state and local units such as Kent County (i.e., City/County building)

PUBLIC LIBRARY CAPITAL

The purpose of the Public Library Capital fund is to establish a reserve for long term asset maintenance and capital improvements with transfers from the library operating fund. Prior to fiscal year 2019, this fund had a dedicated voter approved capital millage which was used to repay bonds issued to fund a portion of the capital improvements to library facilities. Bond principal and interest payments are made as they come due from this fund as well as capital expenditures funded by cash reserves. These capital projects are managed outside of the City's ERP system and only budgeted totals are reflected in the Fiscal Plan. The Public Library Capital Fund's major revenue sources include:

- Property tax millage
- Charges for services
- Federal and/or State Grants
- Other leveraged funding such as private investment (annual external funding is a required metric)



Citywide Capital Appropriation by Fund						
	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fund Description	Adopted	Forecast	Forecast	Forecast	Forecast	FY2025-29
Capital Improvement Fund	10,468,839	10,801,698	10,010,647	8,668,636	10,363,906	50,313,726
Cemetery Capital	500,000	500,000	500,000	500,000	500,000	2,500,000
Facilities Management - Capital	2,030,090	1,969,515	2,078,753	2,130,720	2,183,988	10,393,066
Motor Equipment - Capital	11,781,793	9,659,180	11,475,237	9,648,139	9,099,636	51,663,985
Information Technology - Capital	223,095	640,000	488,128	1,149,847	898,270	3,399,340
Auto Parking System - Capital	7,085,000	4,630,000	5,540,000	4,200,000	4,710,000	26,165,000
Sewage Disposal System - Cash Projects	11,158,000	20,200,000	8,990,000	8,740,000	1,100,000	50,188,000
Sewage Disposal System - Bond Projects	-	2,500,000	9,000,000	-	3,000,000	14,500,000
Water Supply System - Cash Projects	11,450,000	10,550,000	6,550,000	9,550,000	8,700,000	46,800,000
Water Supply System - MI DWSRF	42,304,400	15,500,000	11,740,000	10,000,000	47,220,000	126,764,400
Streets -Capital Projects	1,439,545	1,530,042	1,613,843	1,698,337	1,784,817	8,066,584
Vital Streets Capital Projects	13,808,639	13,989,355	16,375,724	16,822,255	17,275,274	78,271,247
Vital Streets Capital - Major/Local Streets	15,233,502	14,699,035	16,854,176	14,636,635	15,445,507	76,868,855
Sidewalk Repair Fund	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Parks - Capital Projects	2,240,000	2,830,000	2,500,000	2,525,000	2,520,000	12,615,000
Public Library - Capital	46,000	273,000	235,000	835,000	150,000	1,539,000
- Grand Total	131,968,903	112,471,825	106,151,508	93,304,569	127,151,398	571,048,203

ASSET MANAGEMENT PLANS

The following departments maintain major infrastructure that is 100% included in a formal asset management plan (AMP):

- Traffic Safety (Includes Signals System)
- Parks (millage evaluation process and asset assessment review)
- Cemeteries, Golf Course, and Forestry (Sustainability Plan)
- Public Library
- Energy, Lighting and Communications (Street Lighting)
- Water, Environmental Services, Stormwater, and Parking
- Streets (Includes Bridges) and Sidewalks
- Facilities and Fleet Management

These departments update their AMP's annually, often as part of the budget development process. A required metric is the percentage of asset classes that have a condition assessment score/index compliant with industry accepted best practices.

Additionally, the Water and Environmental Services Departments update their Comprehensive Master Plans (CMP) every five years. The Water System is required by the Michigan Department of Environment, Great Lakes, and Energy (EGLE) to develop and maintain an asset management plan (AMP). The asset management rule in Michigan's Safe Drinking Water Act aims to ensure that water systems are considering all costs as they plan for the future.

The Facilities AMP includes a 5, 10, and 25 year planned replacement program and adheres to industry best practices to provide well maintained and energy efficient facilities. The Fleet AMP includes a replacement guideline along with a 5 and 15 year planned replacement forecast – both of which adhere to industry standards accepted by the National Association of Fleet Administration (NAFA) and the American Public Works Association (APWA). Facilities and Fleet Management includes the City's Fire Stations as well as the Fire Department's Apparatus Reset Plan.

A summary description of each department's AMP is maintained by the Fiscal Services Department. Detailed AMP's can be found on the City's website <https://www.grandrapidsmi.gov/Home>.

OPERATIONS & MAINTENANCE (O&M) IMPACT

O&M impact is provided for individual projects in the FY2025-29 Capital Budget Book (see link in the first page of this section). FY2025 examples include:

- Division Street Fire Station and Training Center – A new fire station would be more energy efficient and significantly reduce current and future repair and maintenance costs as the existing station was constructed in 1926. The architect's opinion states that the building is at the end of its useful life and is of an age and construction type that does not lend itself to a remodel for Fire Department use. The GRFD training center is currently in a leased space from the water department along the Grand River where it has been located for several decades. Due to the river redevelopment, the GRFD will be forced to move out of their current location within the next few years. Accreditation and ISO both stipulate requirements for having a proper training facility that provides adequate classroom, tower, and drill ground space. A new training center would preserve GRFD's ability to remain an accredited, ISO 1 department that is well prepared to mitigate all types of emergencies that take place within the city.
- Street Lighting – The City plans to continue bond-funding improvements to the City's Street Lighting infrastructure. The City Commission approved the adoption of LED lights for all City street lighting citing economic, safety and environmental benefits. The City currently has a total of approximately 18,000 streetlights and 17,000 have already been converted to LEDs through maintenance, Vital Streets projects, LED pilot project and the citywide LED conversion project. When the remaining 1,000 lights are replaced, the City expects an estimated annual energy savings of approximately \$350,000.
- Calder Plaza – The City plans to bond-fund its estimated \$4.6 million share of this project, which would be completed in partnership with Kent County. This project would replace any failed sealant and repair any deteriorated concrete. Also, FY2025 includes funding for a full replacement of the Calder Plaza deck. The existing concrete deck requires frequent maintenance and repairs to maintain its structural integrity as the concrete has reached the end of its life expectancy. Failure to perform preventative maintenance will result in premature

failure of the asset. Though a significant/measurable impact on the Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

- Electrical Substation and Switch Gear Replacement at City Hall – The City plans to bond-fund its estimated \$2.5 million share of this project, which would be completed in partnership with Kent County. This project will replace the entire electrical system feeding the city / county complex. Life cycle replacement of the existing equipment at this building is required to maintain building operations. Existing electrical equipment within the facility is original and has exceeded its useful life. Though a significant/measurable impact on the Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.
- Butterworth Street – The \$3 million project (\$650,000 in FY2025) is the improvement of Butterworth Street from the West City Limits to O'Brien Avenue. Near term funding is for design. The project will consist of full street reconstruction and heavy maintenance including grading, road geometry improvements, HMA, and significant stormwater improvements. The project will address flooding and soil erosion issues, vertical alignment, stormwater infiltration, and pavement condition. The project does not include storm sewer, though that will be a design alternative considered during preliminary design. This road is used heavily for large trucks for City facilities and commercial gravel mining. Use for commuters as a surface street as well as access to Kent County Park facilities continues to increase. The geometry of the road, condition, and stormwater improvements are needed for current and future use. Resident concerns have been reported for this section of Butterworth. Completion of this project, along with ongoing preventative maintenance, will curtail future costs associated with emergency repairs, allay resident concerns, and avoid potentially costly repairs to property and vehicles.
- Traffic Signal Improvements – This project consists of the Installation of audible pedestrian crossing technology as now required by Public Right of Way Accessibility Guidelines (PROWAG). Approximately \$940,000 has been appropriated in FY2025 in the Streets – Capital Projects Fund with similar appropriations anticipated in future fiscal years. The requirement to add audible pedestrian technology at all traffic signal locations would cost an estimated \$50,000 per intersection. The City of Grand Rapids currently has over 200 traffic signal locations that would be impacted by this new requirement. The intent with this capital request would be to convert the entire traffic signal system over a period of ten years. All new signals installed during this time would be designed to include this equipment. The addition of audible pedestrian equipment improves traveling conditions for individuals with visual disabilities and will significantly improve the walkability in the City of Grand Rapids for these individuals. Although audible pedestrian technology would not have a significant impact on maintenance and operational costs, completion of this project will ensure compliance with the Americans with Disabilities Act (ADA) and PROWAG guidelines.

SIGNIFICANT FY2025 CAPITAL INVESTMENT BUDGET DECISIONS

- 1500 Scribner Public Improvements: This project consists of the relocation of municipal operations and property located at 201 Market Avenue which houses Public Works, Parks & Recreation, Forestry, Fleet and Facilities Management to a site located at 1500 Scribner Avenue NW (former location of the Kent County Road Commission). Relocation of these City operations will provide an updated and modernized home for city fleet vehicles and related critical operations that support the City's streets, utilities, and parks functions, relocating from a facility close to a prime and redeveloping part of the Grand River in downtown. This relocation will continue to support

the vision for downtown built on and around the river, with restored rapids, a series of parks connected by the Grand River greenway trail and will clear the way for development of an anticipated 12,000-person capacity Amphitheater by the Grand Rapids-Kent County Convention/Arena Authority (CAA) at 201 Market Avenue. Momentum is building around both projects, and time is of the essence for this work, which is driving the phased approach to bidding the project, allowing for procurement of long lead-time items. This project has been determined eligible for American Rescue Plan Act (ARPA) dollars. In addition to ARPA dollars, this project is currently being funded by the Capital Improvement Fund and there was a June 2024 issuance of Limited Tax General Obligation Bonds (Series 2024) for this project. The scope of the anticipated bond issuance includes the design, purchase, acquisition, construction, and installation of certain capital improvements and property and the purchase of property, including, but not limited to, acquiring property, demolition, site work, site remediation, renovating existing structures and constructing new structures and facilities, parking and site amenities, work, equipment, furnishings, and improvements, and such other capital improvements and purchases the City shall determine to make. The estimated total project cost, including land acquisition, is anticipated to be \$92 million and a budget and financing plan is part of the FY 2025 budget discussion. Budget requests are necessary to finance portions of this project and will be presented to the Fiscal Committee for consideration and approval at future dates.

- Water Department DWRP Funding: The Water System has included a request for \$42,304,400 in its capital budget that would be funded through State of Michigan Drinking Water Revolving Fund (DWRP) loans. These loans are available in varying term lengths and have low interest rates available with them. The DWRP process is advantageous to the City as it often includes principal forgiveness that reduces the amount that is required to be paid back in the loan. The City is currently using the DWRP process for numerous watermain replacement and lead service line replacement projects in the system in FY2024. In FY2025, the Water System will be requesting DWRP funding from the State for several watermain replacement projects that include Boston – Calvin to Plymouth, Burton – Eastern to Kalamazoo and Division to Eastern in addition to numerous projects for more lead service line replacements across the City. Other significant projects include improvements at the Lake Michigan Filtration Plan (LMFP), Caledonia wholesale improvements and the Cascade PFAS phase watermain extension. The projects identified are in areas where our asset management program has indicated the greatest need for work and also aligns with the City’s plans to improve road surface conditions. At some point in the summer of 2024, the City will be notified of the amount of DWRP funding and principal forgiveness that it has qualified for.
- SDS Revenue Bond(s): The Sewer Disposal System (SDS) is forecasting \$14,500,000 in its capital plan that would be funded through a Revenue Bonds beginning in FY2026. The bond issue would include four significant projects – Cascade/Kentwood sanitary trunk sewer, long-term wet weather improvements, sewer main replacement in Godfrey Avenue from Chestnut to Grand River and lastly, replacement of the underground primary cable at the Water Resource Recovery Facility (WRRF). Longer-lived projects requiring more substantial investment like these are often debt financed when capacity is limited, and intergenerational equity is desirable. Intergenerational equity is the concept of fairness between generations. Debt financing Sewer capital allows the cost to be spread over 30 years with revenue bonds, thereby better matching cost to those utilizing and benefiting from the capital investment. Sewer bond-funded projects are appropriated in the adopted budget as periodic issuance is customary (i.e., a new bond series is issued as a prior one is closed-out such that projects continue uninterrupted) and the revenue stream is highly predictable – adjusted annually based upon a comprehensive rate study.

- Mobile GR (Parking): As a result of the pandemic, Mobile GR experienced a significant decline in operating revenue from approximately \$21.2 million in FY2019 (adjusted) to a low of \$12.4 million in FY2021. This sudden downturn in revenue resulted in substantially less resources available for capital investment, and Mobile GR capital investment (from operations) plunged from \$8.6 million as recently as FY2018 to a range of \$1.7 million to \$2.8 million between FY2021 and FY2023. The decision was made to utilize American Rescue Plan Act (ARPA) revenue replacement funding to maintain capital investment levels in FY2022 and FY2023. ARPA funding amounted to approximately \$6 million in FY2022 and \$2.7 million in FY2023. Capital investment from operations returned to a more normal level beginning in FY2024 at just over \$6.4 million and projected at \$7.1 million in FY2025. FY2023 actual On-Street & Off-Street Revenues were up 3.6% from FY2023 budget (96% of pre-pandemic levels). In FY2024, revenues are projected to exceed pre-pandemic levels by 11% as a result of targeted parking rate increases in FY2023 and FY2024 and increased transaction volume. With expenses projected to outpace revenues in FY24 and beyond, further rate adjustments are being contemplated with effective date(s) in FY2025 to ensure the long-term health of the fund.
- Division Street and Kalamazoo Avenue Fire Stations and Training Center: The FY2025 Preliminary Fiscal Plan has reserved capacity to bond fund \$20 million for two fire stations and a training center. This is to fund the remaining estimated cost after \$35 million in grant funds from the State of Michigan. The grant funding is not included in the City's FY2025 Adopted Budget but will be appropriated through the budget amendment process once it becomes available. The GRFD training center is currently in a leased space from the water department along the Grand River where it has been located for several decades. Due to the river redevelopment, the GRFD will be forced to move out of their current location within the next couple years. These projects align with the City's strategic plan goals and priorities including ensuring an effective response to all emergencies, ensuring the appropriate and fair administration of safety services, and ensuring we have the appropriate number and location of facilities to meet the demands of government operations, the community, and our growing/changing population.
- Street Lighting: The City plans to issue \$8.5 million dollars in capital improvement bonds in FY2025 to fund improvements to the City's Street Lighting infrastructure including asset management and lifecycle replacements. Proceeds from the sale of the Bonds will be used for projects on Division Avenue, Leonard Street and Cesar E. Chavez Avenue and include work such as the relocation and separation of vaults, manholes, and underground duct banks, installation of fiberglass poles, fixtures, and conduit, as well as replacement of light fixtures and control modules. This body of work is designed and constructed in coordination and collaboration with the City's Vital Streets Plan, public infrastructure planning, departmental asset management plan, departmental facilities relocation, and other related facilities, equipment, and improvement projects.
- Grand River Revitalization: The City and Grand Rapids Whitewater have collaborated for several years on the Grand River Revitalization project, which will transform the Grand River in the City's downtown to a multi-use recreational asset and community focal point, and will provide, enhance, or catalyze environmental, economic, and social advancements benefiting individuals, businesses, and public and private organization throughout the community and region. This project is proposed to be cash-funded with an FY2025 appropriation of \$1.14 million (\$5.28 million over the five-year forecast). The decision to cash fund this project was made in alignment with Engineering Department forecast funding requirements as well as Capital Reserve Fund financial capacity and cash flow considerations. Requested funding fluctuates within a relatively narrow band of approximately \$1.0 to \$1.3 million annually. Pending permits, construction could begin in 2024 but is no longer expected to include whitewater features.

- Facilities Management Projects: The City's share of Phase II Improvements to the City/County HVAC system continues to be cash funded at approximately \$1 million in FY2025 with an additional contribution of approximately \$600,000 from Kent County. ADA accessibility improvements at the City/County Complex is proposed in FY2025 with a requested appropriation of \$486,000 (City's share is \$305,694). Other significant FY2025 investments include \$1.3 million for roof replacement and installation of a new solar array at the City Archives and Records Center (CARC), more than \$2 million for improvements at various police and fire facilities, and \$440,000 for improvements at both the Westside Complex and Paul I. Phillips facility. A \$9.5 million bond is proposed in FY2026 to fund several projects over two years. This decision was made after evaluating the need for cash funding in FY2026-27 and in light of the cost of these particular projects. Two of the three bond projects will be done jointly with Kent County, who has indicated that they will cash fund their portion of the cost. The three projects are: 1) Calder Plaza with a requested FY2026 appropriation of \$8.6 million (City's share is \$4.6 million); the total cost of this project is just over \$11.3 million including prior year appropriations; 2) Electrical Substation and Switch Gear Replacement – City/County Complex with a requested appropriation of \$4 million (City's share is \$2.5 million); and 3) Various Fire Station Renovations with a requested appropriation of \$2 million over two years.
- MLK Park Community Lodge Redevelopment: The FY2025 Fiscal Plan anticipates continued investment for the MLK Park Community Lodge. Funding for this project is in place including a \$10.5 million investment from City ARPA funds, \$1 million from the City's Third Ward Equity Fund, and a \$6 million grant from the State of Michigan. The remaining funding is sourced through dedicated Parks Millage funds and City capital funds. Martin Luther King Park is located in the heart of Ward 3 and serves as a hub of activity for the surrounding community. The demographics of the two surrounding census tracts (32 and 33) are over 50% Black or African American. Approximately 24% of the population is living below the poverty line (double that of Kent County). There are currently no indoor park facilities for rent in the 3rd Ward and through the Quality-of-Life Study completed in the summer of 2019, neighbors strongly advocated for a new lodge facility with a multi-purpose space for classes, special events, family gatherings and community meetings. In addition to the new lodge facility, a new locker room facility will be built to provide a safer and more secure space for pool visitors and new site improvements include a reconstructed and expanded parking lot, new inclusive playground, and fitness loop. This project aligns with the City's strategic plan goals and priorities including removing barriers created by systemic and institutional injustice, creating safe spaces for the community and improving the health of all people by providing additional outdoor and indoor recreation opportunities.
- Grand River Greenway: The State of Michigan in March 2022 awarded Downtown Grand Rapids Inc. (DGRI) \$55 million to support the development of the Grand River Greenway in Grand Rapids and Kent County. This grant provides DGRI and its river corridor revitalization partners with increased capacity to 1) Rehabilitate and expand the public riverfront greenspace system; and 2) Build new nonmotorized trail segments to fill gaps in the riverfront trail system and establish stronger connections to river-adjacent neighborhoods and the broader regional trail network. DGRI entered into a grant agreement with the Michigan Department of Natural Resources (MDNR) in accordance with an American Rescue Plan Act Local Parks and Trails Agreement. Through a series of advisory panels and stakeholder groups, the DGRI Board of Advisors approved a slate of projects for investment across Kent County. The projects within this recommended set of investments with the City of Grand Rapids include:

Project	Greenway Grant Award	City/Other Funds
Leonard to Ann (new)	\$2,442,000	\$4,364,000
Oxford Trail (rehab existing & some new)	\$8,000,000	\$1,000,000
Public Museum (enhanced access)	\$4,000,000	\$2,498,000
Fulton to Wealthy (new)	\$10,000,000	\$0
Grand Total	\$24,442,000	\$7,862,000

The City will receive reimbursement for project funds through an approved form of subrecipient grant agreement with DGRI. The anticipated total award is \$24.442 million. The grant funding is not included in the City's FY2025 Adopted Budget but will be appropriated through the budget amendment process once it becomes available.

CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)

Department Number	Department Name	Project Code	Project Name	Budget Object	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029
						Proposed	Forecast	Forecast	Forecast	Forecast
228	Information Technology	4010CABLA	GRIN - Cable Grant Project	8010	Contractual Services	\$	\$ 80,500	\$ 75,670	\$ 71,130	\$ 66,862
		4010CABLB	HETA - Cable Grant Project	8010	Contractual Services	\$	\$ 77,000	\$ 72,380	\$ 68,037	\$ 63,955
		4010CABLC	KETA - Cable Grant Project	8010	Contractual Services	\$	\$ 77,000	\$ 72,380	\$ 68,037	\$ 63,955
		4010CABLD	GRTV - Cable Grant Project	8010	Contractual Services	\$	\$ 77,000	\$ 72,380	\$ 68,037	\$ 63,955
		4010CABLE	GRTV2 - Cable Grant Project	8010	Contractual Services	\$	\$ 38,500	\$ 36,190	\$ 34,019	\$ 31,977
	Information Technology					\$	\$ 350,000	\$ 329,000	\$ 309,260	\$ 290,704
265	Facilities Management	401015062	Calder Plaza	9750	Building	\$	\$ 4,081,000	\$	\$	\$
		401018012	Exterior facade repairs at various fire stations	9750	Building	\$	\$	\$ 250,000	\$	\$
		401023007	Ground floor fitness addition to Burton/Leonard/Kzoo Fire	9750	Building	\$	\$ 1,100,000	\$	\$	\$
		401021043	Improvements to the City / County HVAC system Phase II	9750	Building	\$ 1,556,396	\$	\$	\$	\$
		401015065	Miscellaneous repairs to the 61st District Court facility	9750	Building	\$ 500,000	\$ 600,000	\$ 556,665	\$ 570,582	\$ 584,846
		TEMP17069	Terrazzo restoration at the City / County Complex	9750	Building	\$	\$	\$ 294,654	\$	\$
		TEMP18205	Replacement of HVAC systems at various fire stations	9750	Building	\$	\$	\$ 258,143	\$	\$
		401023002	Roof replacement of the East building at the CARC	9750	Building	\$ 627,329	\$	\$	\$	\$
		401024003	HVAC air handling unit replacement at the Westside Complex	9750	Building	\$ 220,000	\$ 188,283	\$ 137,579	\$	\$
		401024004	Interior renovations at the Paul I. Phillips facility	9750	Building	\$ 220,000	\$ 229,796	\$ 138,913	\$	\$
		TEMP19036	Roof replacement at various Fire Stations	9750	Building	\$	\$ 75,000	\$	\$ 250,000	\$ 100,000
		TEMP19195	Electrical substation and switch gear replacement-City Hall	9750	Building	\$	\$ 1,470,681	\$	\$	\$
		401023005	ADA accessibility improvements at the City / County Complex	9750	Building	\$ 486,000	\$	\$	\$	\$
		401022011	Annual concrete replacement	9750	Building	\$ 335,337	\$	\$ 250,000	\$ 250,000	\$
		401025026	Twin elevator controls and cab upgrades at the Police Admin	9750	Building	\$ 813,560	\$	\$	\$	\$
		401025027	HVAC replacements at 660 Market	9750	Building	\$ 274,000	\$	\$	\$	\$
		TEMP22014	Parking lot maintenance and repairs at 660 Market	9750	Building	\$	\$ 344,101	\$	\$	\$
		TEMP22017	Freight elevator replacement at Police Admin	9750	Building	\$	\$ 400,849	\$ 394,180	\$	\$
		401025028	City Hall ceiling replacement	9750	Building	\$ 286,250	\$ 290,000	\$	\$ 247,238	\$
		TEMP22020	Minor restoration of the Calder Stable	9750	Building	\$	\$ 76,574	\$	\$	\$
		TEMP23001	Restroom renovations at 509 Wealthy (Bridgeview)	9750	Building	\$	\$	\$ 241,350	\$	\$
		TEMP23004	Replace HVAC humidifiers at GRPD Admin	9750	Building	\$	\$	\$ 219,031	\$	\$
TEMP23006	Various Fire Station Interior Painting and Finishes	9750	Building	\$	\$ 175,000	\$	\$	\$		
TEMP23007	Various Fire Station Office Remodel	9750	Building	\$	\$	\$	\$ 500,000	\$		
401025029	Various Fire Station Dorm Remodel	9750	Building	\$ 462,806	\$	\$	\$	\$		
TEMP23010	Window System Replacements Various Fire Stations	9750	Building	\$	\$	\$ 750,000	\$	\$		

CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)

Department Number	Department Name	Project Code	Project Name	Budget Object	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029
						Proposed	Forecast	Forecast	Forecast	Forecast
		TEMP23012	Restroom renovations at the Police Administration facility	9750	Building	\$	\$	\$ 253,035	\$	\$
		TEMP23013	Restroom upgrade / renovation at the Dev Center	9750	Building	\$	\$	\$ 236,281	\$	\$
		TEMP24004	ADA Improvements at Covell Fire Station	9750	Building	\$	\$	\$	\$ 308,346	\$
		401024010	Security Replacement of Access Control and Cameras	9750	Building	\$ 125,624	\$	\$	\$	\$
		TEMP24006	Inclusive industry standard restroom study	9750	Building	\$	\$ 68,750	\$	\$	\$
		TEMP24007	Facade Restoration at the Development Center	9750	Building	\$	\$	\$	\$ 140,650	\$
		401025030	HVAC Boiler Replacement at the Police Admin Facility	9750	Building	\$ 611,381	\$	\$	\$	\$
		401024011	Annual energy conservation improvements per energy audit	9750	Building	\$ 128,125	\$ 131,328	\$ 104,611	\$ 137,976	\$ 141,426
		TEMP24010	Annual roof repair/ replacement following FM roof asset mana	9750	Building	\$	\$	\$	\$ 102,944	\$ 111,521
		TEMP24011	Facade restoration at 660 Market	9750	Building	\$	\$	\$	\$ 86,519	\$
		TEMP24012	Facade restoration at Police Admin Facility	9750	Building	\$	\$	\$	\$ 286,250	\$
		TEMP24013	Facade restoration at Bridgeview facility	9750	Building	\$	\$	\$	\$ 237,500	\$
		TEMP24014	Facade restoration at carc	9750	Building	\$	\$	\$	\$ 148,405	\$
		401025031	Install new solar array at CARC	9750	Building	\$ 652,948	\$	\$	\$	\$
		TEMP25012	HVAC & rooftop equipment replacement at 509 Wealthy	9750	Building	\$	\$	\$	\$ 1,054,144	\$ 429,364
		TEMP25013	facade restoration at the westside Complex	9750	Building	\$	\$	\$	\$ 192,084	\$
		TEMP25014	Facade restoration at Paul I Phillips	9750	Building	\$	\$	\$	\$ 204,608	\$
		TEMP25015	Concrete pad replacement at the Pistol Range Facility	9750	Building	\$	\$	\$	\$	\$ 170,960
		TEMP25016	Shooting backstop restoration at the Pistol Range	9750	Building	\$	\$	\$	\$	\$ 345,194
		TEMP25017	Roof Renovation at range storage building	9750	Building	\$	\$	\$	\$	\$ 91,728
		TEMP25018	miscellaneous repairs at the westside complex	9750	Building	\$	\$	\$	\$	\$ 205,371
		TEMP25019	Roof restoration at Paul I Phillips	9750	Building	\$	\$	\$	\$	\$ 200,879
		TEMP25020	Fire alarm, panel, and sensor replacements at Leonard, Kalam	9750	Building	\$	\$ 210,000	\$	\$	\$
		TEMP25021	Fire Signage replacements	9750	Building	\$	\$	\$	\$ 250,000	\$
		TEMP25022	Replacement of station flooring at various stations	9750	Building	\$	\$	\$	\$ 500,000	\$
		TEMP25023	Positive Pressure Air Curtains at various fire stations	9750	Building	\$	\$	\$	\$	\$ 1,054,902
		TEMP25024	PPE Storage with Air Filtration	9750	Building	\$	\$	\$	\$	\$ 954,903
			Facilities Management			\$ 7,299,756	\$ 9,441,362	\$ 4,084,442	\$ 5,467,246	\$ 4,391,094
301	Police	401024015	GRPD FileMaker Upgrade	9840	Software	\$ 144,000	\$	\$	\$	\$
		TEMP18099	Real Time Crime Center	9760	Equipment	\$	\$ 300,000	\$	\$	\$
		TEMP18196	Mobile Command Post	9810	Vehicles	\$	\$	\$ 645,000	\$	\$
		401025025	FY25 Bomb Removal Robot	9760	Equipment	\$ 199,000	\$	\$	\$	\$
			Police Total			\$ 343,000	\$ 300,000	\$ 645,000	\$	\$
336	Fire	401023012	8411 GRFD SCBA REPLACEMENT	9760	Equipment	\$	\$ 425,000	\$ 270,000	\$ 270,000	\$ 270,000
		TEMP25031	25031 Fire Radio portable and mobile 9760	9760	Equipment	\$	\$ 375,000	\$ 375,000	\$ 375,000	\$ 200,000
		TEMP25063	3225 Plainfield Fire Station Renovation	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,000,000

CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)

Department Number	Department Name	Project Code	Project Name	Budget Object	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029
						Proposed	Forecast	Forecast	Forecast	Forecast
	Fire Total					\$	\$ 800,000	\$ 645,000	\$ 645,000	\$ 3,470,000
447	Engineering Services	401017151	Grand River Revitalization	9880	Construction In Progress	\$ 1,140,000	\$ 1,190,000	\$ 1,040,000	\$ 955,000	\$ 955,000
		401021004	Museum Capital Projects	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		401021005	Private Development & Vacation Projects	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		401024018	Butterworth-WCL to O'Brien Ave	9880	Construction In Progress	\$ 150,000	\$ 790,000	\$	\$	\$
	Engineering Services Total					\$ 2,290,000	\$ 2,980,000	\$ 2,040,000	\$ 1,955,000	\$ 1,955,000
448	Street Lighting	401025053	Fiber Optic and Wireless Comm Asset Management	9880	Construction In Progress	\$ 121,337	\$ 63,412	\$ 63,412	\$	\$
		401025054	Asset Management Lifecycle Replacement	9880	Construction In Progress	\$ 100,000	\$	\$ 100,000	\$	\$
		401025016	Cherry St - Sheldon to LaGrave; Lafayette to Madison	9880	Construction In Progress	\$ 167,500	\$	\$	\$	\$
		401025017	Grandville - Hall Street to Beacon Street	9880	Construction In Progress	\$ 423,300	\$	\$	\$	\$
		401025018	Wealthy Street - Ethel Avenue to Woodmere Avenue	9880	Construction In Progress	\$ 58,125	\$	\$	\$	\$
		401025019	Wealthy Street - Richard Terrace to Ethel Avenue	9880	Construction In Progress	\$ 30,700	\$	\$	\$	\$
		TEMP22055	Decorative Lighting Repair - Blue Bridge	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP22056	Decorative Lighting Repair - Michigan Street Bridge	9880	Construction In Progress	\$	\$	\$	\$	\$
		TEMP24047	Asset Management Lifecycle Replacement-Primary Cable	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		TEMP25067	Chamberlain Ave - Kentridge to Clearbrook - Streetlights	9880	Construction In Progress	\$	\$ 233,914	\$	\$	\$
		401025020	Village Dr. SE - Saginaw to Okemos - Streetlights	9880	Construction In Progress	\$ 39,538	\$	\$	\$	\$
		401025021	Gilpin Street NE cul-de-sac - Streetlights	9880	Construction In Progress	\$ 11,872	\$	\$	\$	\$
		TEMP25070	Chesapeake Dr - Watertown Way to Worchester Dr - Streetlight	9880	Construction In Progress	\$	\$	\$	\$ 117,130	\$
		TEMP25071	Worchester Dr. - Chesapeak Dr. to Leonard St - Streetlights	9880	Construction In Progress	\$	\$	\$	\$	\$ 182,108
		401025022	Marywood Dr. - Oakwood to Sinclair - Streetlights	9880	Construction In Progress	\$ 97,520	\$	\$	\$	\$
		TEMP25073	Shenandoah Dr Monticello Dr and Edison Park Av - Streetlight	9880	Construction In Progress	\$	\$	\$	\$	\$
		TEMP25074	Juneberry, Mayberry, Rosebury, Forrester, Chamberlain	9880	Construction In Progress	\$	\$	\$ 380,010	\$	\$
		401025023	28th St. SE - East of Division Ave - Streetlights	9880	Construction In Progress	\$ 23,214	\$	\$	\$	\$
		401025024	W Blaine Ave - Between North & South Otillia St	9880	Construction In Progress	\$ 10,706	\$	\$	\$	\$
		TEMP25080	Ionia/Division Ave. - 196 to Mason - FY25 and FY26	9880	Construction In Progress	\$	\$ 1,702,100	\$ 1,702,100	\$	\$
	Street Lighting Total					\$ 1,083,812	\$ 2,599,426	\$ 2,245,522	\$ 117,130	\$ 182,108
533	Stormwater	401020018	4450 - Drainage Improvements and Emergency Repairs 2020+	9880	Construction In Progress	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000
		401021002	3693 - Coldbrook Drain Rehabilitation - Michigan and Fuller	9880	Construction In Progress	\$	\$	\$ 431,000	\$	\$
		401022005	Pumping Station Capital Improvements	9880	Construction In Progress	\$ 100,000	\$ 125,000	\$ 125,000	\$ 175,000	\$ 175,000
		401023014	Catch Basin Lining	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		401024022	Riverside Park - Water Quality and Daylighting	9880	Construction In Progress	\$	\$ 100,000	\$ 225,000	\$	\$
		TEMP19057	6968 - Daylighting Implementation 2	9880	Construction In Progress	\$	\$ 240,000	\$	\$	\$
		401025014	6972-Bank Restoration	9880	Construction In Progress	\$ 260,000	\$	\$	\$	\$

CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)

Department Number	Department Name	Project Code	Project Name	Budget Object	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029	
						Proposed	Forecast	Forecast	Forecast	Forecast	
		TEMP22023	Maple Grove Green Infrastructure	9880	Construction In Progress	\$	\$ 96,000	\$	\$	\$	
		TEMP24027	Plaster Creek Streambank Restoration	9880	Construction In Progress	\$	\$	\$	\$ 600,000	\$	
		401025015	Brandywine Creek Bank Stabilization	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$	
		TEMP25126	Green Infrastructure Implementation Placeholder	9880	Construction In Progress	\$	\$	\$	\$	\$ 250,000	
		TEMP25127	2025 Stormwater Capital Plan Recommendations	9880	Construction In Progress	\$	\$	\$	\$	\$ 250,000	
		Stormwater Total					\$ 960,000	\$ 911,000	\$ 1,131,000	\$ 1,175,000	\$ 1,075,000
751	Parks and Recreation	401023015	Otsego Drain Basin	9710	Land	\$ 250,000	\$	\$	\$	\$	
	Parks and Recreation					\$ 250,000	\$	\$	\$	\$	
Grand Total						\$ 12,226,568	\$ 17,381,788	\$ 11,119,964	\$ 9,668,636	\$ 11,363,906	

Revenue Sources:					
Cash Funded Projects from Capital Reserve Fund	\$ 10,468,839	\$ 10,451,698	\$ 9,681,647	\$ 8,359,376	\$ 10,073,202
County Funding of Facilities Projects	\$ 757,729	\$ 5,580,090	\$ 109,317	\$	\$
Restricted Contributions - Museum Capital Projects (401021004)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Restricted Contributions - Private Development & Vacation Projects (401021005)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Other Revenues (Unrestricted Contributions) - Cable Grant Projects	\$	\$ 350,000	\$ 329,000	\$ 309,260	\$ 290,704
Grand Total	\$ 12,226,568	\$ 17,381,788	\$ 11,119,964	\$ 9,668,636	\$ 11,363,906

OVERVIEW

Project Title: GRIN - Cable Grant Project
Project Location: Citywide
Project ID: 4010CABLA
Department: Information Technology
Start: 7/1/2024
End: 6/30/2029

Project Zone: Citywide
Project Type: Contractual Services
Strategic Priority: ECC
Project in NOF: N/A



History: The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Description and Scope: Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Purpose and Need: These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Alternatives: N/A
Equity Beyond Location: Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$80,500	\$75,670	\$71,130	\$66,862

Impact on Operations: There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLA funds are distributed to the Office of Communications for support of content creation.

FUNDING

Private Contributions FY2025 - AT&T: \$0 | FY2025 - Comcast: \$0 | FY2026 - AT&T: \$0 | FY2026 - Comcast: \$80,500 | FY2027 - AT&T: \$0 | FY2027 - Comcast: \$75,670 | FY2028 - AT&T: \$0 | FY2028 - Comcast: \$71,130 | FY2029 - AT&T: \$0 | FY2029 - Comcast: \$66,862

OVERVIEW

Project Title: HETA - Cable Grant Project
Project Location: Citywide
Project ID: 4010CABL B **Project Zone:** Citywide
Department: Information Technology **Project Type:** Contractual Services
Start: 7/1/2024 **Strategic Priority:** ECC
End: 6/30/2029 **Project in NOF:** N/A



History: The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Description and Scope: Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Purpose and Need: These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Alternatives: N/A
Equity Beyond Location: Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$77,000	\$72,380	\$68,037	\$63,955

Impact on Operations: There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLB funds are distributed to local colleges and universities for support of content creation.

FUNDING

Private Contributions FY2025 - AT&T: \$0 | FY2025 - Comcast: \$0 | FY2026 - AT&T: \$0 | FY2026 - Comcast: \$77,000 | FY2027 - AT&T: \$0 | FY2027 - Comcast: \$72,380 | FY2028 - AT&T: \$0 | FY2028 - Comcast: \$68,037 | FY2029 - AT&T: \$0 | FY2029 - Comcast: \$63,955

OVERVIEW

Project Title: KETA - Cable Grant Project
Project Location: Citywide
Project ID: 4010CABLC
Department: Information Technology
Start: 7/1/2024
End: 6/30/2029
Project Zone: Citywide
Project Type: Contractual Services
Strategic Priority: ECC
Project in NOF: N/A



History: The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades
Description and Scope: Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Purpose and Need: These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Alternatives: N/A
Equity Beyond Location: Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$77,000	\$72,380	\$68,037	\$63,955

Impact on Operations: There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLC funds are distributed to GRPS and other K-12 institutions for support of content creation.

FUNDING

Private Contributions FY2025 - AT&T: \$0 | FY2025 - Comcast: \$0 | FY2026 - AT&T: \$0 | FY2026 - Comcast: \$77,000 | FY2027 - AT&T: \$0 | FY2027 - Comcast: \$72,380 | FY2028 - AT&T: \$0 | FY2028 - Comcast: \$68,037 | FY2029 - AT&T: \$0 | FY2029 - Comcast: \$63,955

OVERVIEW

Project Title: GRTV - Cable Grant Project
Project Location: Citywide
Project ID: 4010CABLD **Project Zone:** Citywide
Department: Information Technology **Project Type:** Contractual Services
Start: 7/1/2024 **Strategic Priority:** ECC
End: 6/30/2029 **Project in NOF:** N/A



History: The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Description and Scope: Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Purpose and Need: These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Alternatives: N/A
Equity Beyond Location: Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$77,000	\$72,380	\$68,037	\$63,955

Impact on Operations: There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLD funds are distributed to the Community Media Center for support of content creation.

FUNDING

Private Contributions FY2025 - AT&T: \$0 | FY2025 - Comcast: \$0 | FY2026 - AT&T: \$0 | FY2026 - Comcast: \$77,000 | FY2027 - AT&T: \$0 | FY2027 - Comcast: \$72,380 | FY2028 - AT&T: \$0 | FY2028 - Comcast: \$68,037 | FY2029 - AT&T: \$0 | FY2029 - Comcast: \$63,955

OVERVIEW

Project Title: GRTV2 - Cable Grant Project
Project Location: Citywide
Project ID: 4010CABLE
Department: Information Technology
Start: 7/1/2024
End: 6/30/2029

Project Zone: Citywide
Project Type: Contractual Services
Strategic Priority: ECC
Project in NOF: N/A



History: The City has provided numerous reimbursements to a number of colleges, GRPS, and the Community Media Center for a number of decades.
Description and Scope: Funds provided through Local Franchise Agreements allow the City to partner with other organizations to purchase capital equipment for media production. A portion of those funds are kept in-house and also used for capital purchases of production equipment.
Purpose and Need: These grant funds are distributed to ensure the City's ability to provide fresh programming for PEG cable channels, as required by our Local Franchise Agreement.
Alternatives: N/A
Equity Beyond Location: Yes - these funds allow a number of colleges, universities, K-12 schools, and our Community Media Center to purchase equipment that is used to create content for the City's PEG channels. Often, these capital requests are a last resort. Access to media production equipment has allowed classes and programs to be created and to have adequate, current production equipment. Higher ed and secondary school students throughout Grand Rapids have been able to use this equipment. Any community member can also utilize the equipment through the Community Media Center.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$38,500	\$36,190	\$34,019	\$31,977

Impact on Operations: There is no impact on the operating budget. AT&T and Comcast pass this cost to their subscribers and these dollars are received quarterly by the City. Federal regulations dictate how, and on what, the dollars can be spent. CABLE funds are distributed to the Community Media Center for support of content creation.

FUNDING

Private Contributions FY2025 - AT&T: \$0 | FY2025 - Comcast: \$0 | FY2026 - AT&T: \$0 | FY2026 - Comcast: \$38,500 | FY2027 - AT&T: \$0 | FY2027 - Comcast: \$36,190 | FY2028 - AT&T: \$0 | FY2028 - Comcast: \$34,019 | FY2029 - AT&T: \$0 | FY2029 - Comcast: \$31,977

OVERVIEW

Project Title: Calder Plaza
Project Location: Citywide
Project ID: 401015062 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2021 **Strategic Priority:** GE
End: 6/30/2026 **Project in NOF:** N/A



History: The Calder Plaza deck will be replaced in FY26 and bi-annual maintenance is necessary to maintain the overall integrity of the deck until replacement.
Description and Scope: This project would replace any failed sealant and repair any deteriorated concrete. Also, in FY 26 full replacement of the Calder Plaza deck (Kent County is responsible for additional project funding)
Purpose and Need: The existing concrete deck requires frequent maintenance and repairs to maintain its structural integrity as the concrete has reached the end of its life expectancy. Failure to perform preventative maintenance will result in premature failure of asset.
Alternatives: N/A
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$4,081,000	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Other Municipalities FY26 - \$4,081,000

OVERVIEW

Project Title: Exterior facade repairs at various fire stations
Project Location: Various Fire Stations
Project ID: 401018012 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2026 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** N/A



History: Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.

Description and Scope: Projects to maintain the exterior weather proofing of our facilities including but not limited to tuckpointing, foundation repair, soffit repair, windows, caulking

Purpose and Need: Maintain the building envelope to ensure maximum efficiency of HVAC and maintain a healthy work environment

Alternatives: defer, fix on fail. Emergency repairs, water damage, excessive heating/cooling costs, rodents/bug infestation

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$250,000	\$0	\$0

Impact on Operations: Reduction in GOF maintenance expenses and emergency repairs reduction

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$ 250,000 (Capital Improvement Fund)

OVERVIEW

Project Title: Ground floor fitness addition to Burton/Leonard/Kzoo Fire
Project Location: Leonard, Kalamazoo, Burton Fire Stations

Project ID: 401023007 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2026 **Project in NOF:** N/A



History: Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.

Description and Scope: This is to add additional floor space for workout rooms at multiple Fire Stations.

Purpose and Need: This project will add additional space to accommodate increased wellness program needs and provide for the safety of firefighters working out. By removing workout rooms from the basement, personnel working out are closer to the apparatus and can be monitored by co-workers for safety.

Alternatives: Required to increase the health and wellbeing of personnel to reduce the probability of cancer and other wellness initiatives.

Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$1,100,000	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 1,100,000

OVERVIEW

Project Title: City/County HVAC Phase II
Project Location: Citywide
Project ID: 401021043 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2021 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A



History: The existing HVAC is original to the facility from 1968 and typically this type of HVAC system has an expectancy of 25-30 years. Due to a detailed preventative maintenance program this system has operated well beyond industry standards.

Description and Scope: This will be a phased asset management plan to systematically replace the 46 year old HVAC system for the City / County complex at 300 Monroe NW. This is phase II of replacing the complete HVAC system for City / County Complex. Equal amounts of money will be set aside for the next 6 years with construction commencing in FY25. (Kent County is responsible for additional project funding)

Purpose and Need: Phased replacement of the City / County centralized HVAC system prior to failure. This project will provide long term operation for the complex while increasing energy efficiency and tenant comfort within the facility. Existing asset is beyond its useful life. Equipment failure could result in loss of facility operations.

Alternatives: N/A
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$1,556,396	\$0	\$0	\$0	\$0

Impact on Operations: Once this project is completed, there is expected decrease in maintenance and repair costs that were associated with upkeep of the older/existing system. Additionally, the upgraded HVAC system is expected to increase energy efficiencies resulting in lower utility costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 978,973 (Capital Improvement Fund)
Other Municipalities FY25 - \$577,423(Kent County)

OVERVIEW

Project Title: Repairs to 61st DC Facility
Project Location: Citywide
Project ID: 401015065 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2021 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A



History: Since the facility was constructed in 2001 few replacement / repair projects have taken place as it was an entirely new facility.
Description and Scope: Projects shall be based upon current five year work plan with the 61st District Court.
Purpose and Need: Various equipment will begin to reach their useful life. Annual repair / replacement projects will maintain the facility condition while prolong the useful life of its assets. Failure to perform preventative maintenance will result in premature failure of asset.
Alternatives: N/A
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$500,000	\$600,000	\$556,665	\$570,582	\$584,846

Impact on Operations: Kent County is responsible for capital project management and oversight for this asset. Capital contributions from facilities capital are expected to fund future projects associated with upkeep, preservation, and major repairs. Capital improvements will not have an impact on Facilities operating budget as normal maintenance is not overseen by the department.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$500,000 (Capital Improvement Fund) | FY26 - \$600,000 (Capital Improvement Fund) | FY27 - \$556,665 (Capital Improvement Fund) | FY28 - \$570,582 (Capital Improvement Fund) | FY29 - \$584,846 (Capital Improvement Fund)

OVERVIEW

Project Title: Terrazzo restoration at the City / County Complex
Project Location: Citywide
Project ID: TEMP17069 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2015 **Strategic Priority:** GE
End: 6/30/2026 **Project in NOF:** N/A
History: The terrazzo floor is original from 1968. Cleaning, waxing, and refinishing has occurs on an annual basis.
Description and Scope: Complete restoration of the terrazzo floor to maintain its overall integrity. This will extend the floor's life expectancy. (Kent County is responsible for additional project funding)
Purpose and Need: The terrazzo floor has been maintained and to continue a good condition a complete restoration of the floor to extend the useful life.
Alternatives: N/A
Equity Beyond Location: NO



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$294,654	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$ 185,337 (Capital Improvement Fund)
Other Municipalities FY27 - \$109,317 (Kent County)

OVERVIEW

Project Title: Replacement of HVAC systems at various fire stations

Project Location: Various Fire Stations

Project ID: TEMP18205

Project Zone: Citywide

Department: Facilities Management

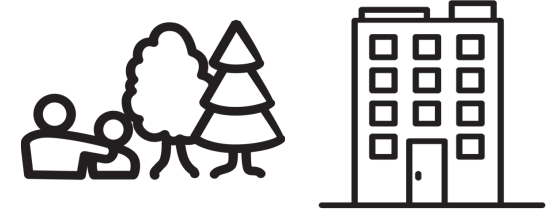
Project Type: Building

Start: 7/1/2026

Strategic Priority: HE

End: 6/30/2027

Project in NOF: N/A



History: Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.

Description and Scope: This project will make necessary improvements to upgrade the existing HVAC systems and ensure adequate ventilation is maintained. The existing systems have exceeded their life expectancy.

Purpose and Need: This project will make necessary improvements to upgrade the existing HVAC system and ensure to ensure adequate ventilation is maintained. The existing systems have exceeded their life expectancy.

Alternatives: The existing equipment has exceeded it's life expectancy and the COF is high.

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$258,143	\$0	\$0

Impact on Operations: Out of service bathrooms, heating, air conditioning, and water heaters are common for our aged facilities requiring emergency call outs for contractors, often after hours or on weekends because we operate 24/7/365

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$ 258,143 (Capital Improvement Fund)

OVERVIEW

Project Title: Roof restoration of the East building at the CARC
Project Location: 223 Washington St SE
Project ID: 401023002 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2022 **Strategic Priority:** GE
End: 8/30/2024 **Project in NOF:** N/A
History: The existing roof was installed 25+ years ago and has been maintained annually.
Description and Scope: This project is scheduled according to our roof asset management program. It will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the facility.
Purpose and Need: The existing roof has exceeded its useful life and shall be replaced as part of the roof management program. Existing asset is beyond its useful life. Failure of asset will result in future deterioration and property damage at City Archives.
Alternatives: N/A
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$627,329	\$0	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 627,329 (Capital Improvement Fund)

OVERVIEW

Project Title:	HVAC air handling unit replacement at the Westside Complex		
Project Location:	215 Straight Ave NW		
Project ID:	401024003	Project Zone:	Ward 1
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2022	Strategic Priority:	GE
End:	6/30/2027	Project in NOF:	Yes
History:	The HVAC system has been maintained as part of an HVAC maintenance program		
Description and Scope:	Life cycle replacement of the HVAC system at the West Side Complex.		
Purpose and Need:	The existing HVAC system has exceeded its life expectancy and need replacement.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$220,000	\$188,283	\$137,579	\$0	\$0

Impact on Operations: Normal maintenance and operations at the Westside Complex is not overseen by the CoGR's Facilities Management Department. However, per a contractual agreement with our tenant, capital projects are facilitated through City funding. Therefore, replacement of the HVAC unit at this site will not have a direct impact on Facilities operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$220,000 (Capital Improvement Fund) | FY26 - \$188,283 (Capital Improvement Fund) | FY27 - \$137,579 (Capital Improvement Fund)

OVERVIEW

Project Title:	Interior renovations at the Paul I. Phillips facility		
Project Location:	726 Madison Ave SE		
Project ID:	401024004	Project Zone:	Ward 3
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2023	Strategic Priority:	GE
End:	6/30/2027	Project in NOF:	Yes
History:	This facility has not received any major improvements or upgrades since the renovation in 2011.		
Description and Scope:	Various interior renovations at the Paul I Phillips to maintain and improve the space provided to facility tenants.		
Purpose and Need:	Improve the interior space and upgrade core building systems to improve the overall effectiveness of the facility and meet current code requirements.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$220,000	\$229,796	\$138,913	\$0	\$0

Impact on Operations: Normal maintenance and operations at the Paul I. Phillips facility is not overseen by the CoGR's Facilities Management Department. However, per a contractual agreement with our tenant, capital projects are facilitated through City funding. Therefore, interior renovations at this site will not have a direct impact on Facilities operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 220,000 (Capital Improvement Fund) | FY26 - \$ 229,796 (Capital Improvement Fund) | FY27 - \$ 138,913 (Capital Improvement Fund)

OVERVIEW

Project Title:	Roof replacement at various Fire Stations		
Project Location:	1154 Covell Ave NW, 1755 Leonard St NE, 2541 Kalamazoo Ave SE		
Project ID:	TEMP19036	Project Zone:	Wards 1, 2, and 3
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2025	Strategic Priority:	GE
End:	6/30/2029	Project in NOF:	No
History:	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.		
Description and Scope:	This is to replace the roofing systems, soffit, and fascia at the Covell, Leonard, and Kalamazoo fire stations.		
Purpose and Need:	This project will repair/replace various roofs according to our roof asset management program.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$75,000	\$0	\$250,000	\$100,000

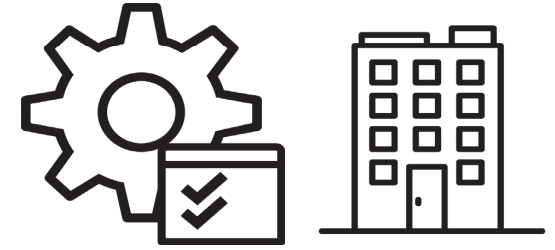
Impact on Operations: Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, roof replacements will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$75,000 (Capital Improvement Fund) | FY28 - \$250,000 (Capital Improvement Fund) | FY29 - \$100,000 (Capital Improvement Fund)

OVERVIEW

Project Title: Electrical substation and switch gear replacement-City Hall
Project Location: Citywide
Project ID: TEMP19195 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2023 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** N/A
History: Existing electrical equipment within the facility is original and has exceeded their useful life.
Description and Scope: This project will replace the entire electrical system feeding the city / county complex. (Kent County is responsible for additional funding)
Purpose and Need: Life cycle replacement of the existing equipment at this building is required to maintain building operations.
Alternatives: N/A
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$1,470,681	\$0	\$0	\$0

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

New Revenue Bond Funds FY26 - \$2,493,419
Other Municipalities FY26 - \$1,470,681 (Kent County)

OVERVIEW

Project Title:	ADA accessibility improvements at the City / County Complex		
Project Location:	300 Monroe		
Project ID:	401023005	Project Zone:	Citywide
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2022	Strategic Priority:	GE
End:	6/30/2026	Project in NOF:	N/A
History:	The east entrance is original to the building (1969) and does not meet current ADA requirement.		
Description and Scope:	Update the east entrances to meet current ADA access to City Hall from the parking garage. (Kent County is responsible for additional project funding)		
Purpose and Need:	The east entrance from the parking garage to City Hall/County doesn't provide ADA access.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$486,000	\$0	\$0	\$0	\$0

Impact on Operations: This project will not directly impact Facilities operating budget as the building outline will be the only thing changing.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)	FY25 \$305,694 (Capital Improvement Fund)
Other Municipalities	FY25 - \$180,306 (Kent County)

OVERVIEW

Project Title: Annual concrete replacement

Project Location: 38 LaGrave Ave SE, 2251 Plainfield Ave NE, 1755 Leonard St NE, 500 Bridge St NW, 2541 Kalamazoo Ave. SE, 1181 Monroe Ave. NW, 2941 Burton St. SE, 115 Franklin St. NW, 1154 Covell Ave. NW, 1002 Chester St. NE, 1732 S Division Ave. S, 1101 Monroe Ave.

Project ID: 401022011

Project Zone: Wards 1, 2, and 3

Department: Facilities Management

Project Type: Building

Start: 7/1/2022

Strategic Priority: GE

End: 6/30/2028

Project in NOF: Part

History: Existing concrete requires ongoing maintenance to prolong the useful life.

Description and Scope: Repair/replace concrete and asphalt at various fire stations

Purpose and Need: Continue replacement of broken concrete and asphalt at various fire stations in accordance with our surface lot replacement plan. All Fire Stations, as required.

Alternatives: N/A

Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$335,337	\$0	\$250,000	\$250,000	\$0

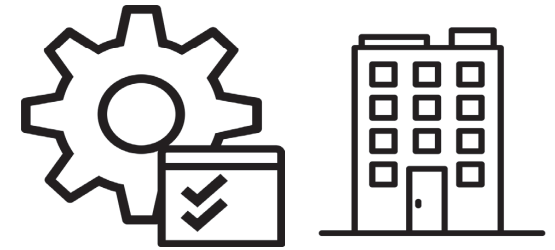
Impact on Operations: Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, concrete replacement will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$335,337 (Capital Improvement Fund) | FY27 - \$250,000 (Capital Improvement Fund) | FY28 - \$250,000 (Capital Improvement Fund)

OVERVIEW

Project Title: Twin elevator controls and cab upgrades at the Police Admin
Project Location: Citywide
Project ID: 401025026 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A
History: The passenger elevators are original to the building and nearing the end of their serviceable life.



Description and Scope: Replacement of the twin elevator controls and cab at the Police Administration facility. Existing controls, cab upgrades and improvements will be replaced to meet current elevator requirements.

Purpose and Need: Elevator is frequently used by facility tenants and guests. Failure of the elevators will cause major disruption to their daily operations.

Alternatives: N/A

Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$813,560	\$0	\$0	\$0	\$0

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of this aging elevator.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 813,560 (Capital Improvement Fund)

OVERVIEW

Project Title: HVAC replacements at 660 Market
Project Location: Citywide
Project ID: 401025027 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A
History: Existing HVAC equipment within the facility will have exceeded its useful life.



Description and Scope: This will be a complete replacement of all original HVAC equipment
Purpose and Need: This project will make necessary improvements to upgrade the existing HVAC system and ensure to ensure adequate ventilation is maintained. The existing systems have exceeded their life expectancy.
Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$274,000	\$0	\$0	\$0	\$0

Impact on Operations: Once this project is completed, there is expected decrease in maintenance and repair costs that are associated with upkeep of this older/existing system. Additionally, the upgraded HVAC system is expected to increase energy efficiencies resulting in lower utility costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 274,000 (Capital Improvement Fund)

OVERVIEW

Project Title: Parking lot maintenance and repairs at 660 Market
Project Location: Citywide
Project ID: TEMP22014 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** N/A
History: The existing parking lot was not addressed during the recent renovation/repurposing of the entire building. It is now reaching the end of its serviceable life.



Description and Scope: Complete parking lot repairs to 660 Market. This will include milling, paving, crack/joint sealing, seal coating, striping of asphalt, repairs of curbs, storm/sanitary grates and covers.
Purpose and Need: Conduct maintenance and repairs of various parking lots to prevent premature failures. Work will be scheduled per the Facilities Parking Lot Asset Management Plan.
Alternatives: N/A
Equity Beyond Location: yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$344,101	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Additionally, this project is expected to decrease operating costs associated with maintenance and upkeep of this aging parking lot.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 344,101 (Capital Improvement Fund)

OVERVIEW

Project Title: Freight elevator replacement at Police Admin
Project Location: Citywide
Project ID: TEMP22017 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** N/A



History: The freight elevator is original to the facility and has been grandfathered in bypassing current elevator standards. Major parts for this elevator are no longer available and could result in permanent failure.

Description and Scope: Replacement of the freight elevator at the Police Admin Facility. Existing controls, cab upgrades and improvements will be replaced to meet current elevator requirements.

Purpose and Need: Elevator is frequently used by facility tenants to transport equipment and products key to their business operations. Failure of the elevator will cause major disruption to their daily operations.

Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$400,849	\$394,180	\$0	\$0

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of this aging elevator.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 400,849 (Capital Improvement Fund) | FY27 - \$ 394,180 (Capital Improvement Fund)

OVERVIEW

Project Title: City Hall ceiling replacement
Project Location: 300 Monroe Ave NW
Project ID: 401025028
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: The existing ceiling system is original to the building. As various projects have taken place throughout the decades, the "attic stock" of replacement panels has been depleted. In order to be best prepared for our continued occupation of the building, a substantial replacement of the ceiling system is in order.

Description and Scope: This project will replace the outdated ceiling system within city hall to a more modern system

Purpose and Need: Existing ceiling panels are no longer manufactured and beyond useful life.

Alternatives: N/A

Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$286,250	\$290,000	\$0	\$247,238	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Additionally, this project is expected to decrease operating costs associated with maintenance and upkeep of the ceiling.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$286,250 (Capital Improvement Fund) | FY26 - \$290,000 (Capital Improvement Fund) | FY28 - \$247,238 (Capital Improvement Fund)

OVERVIEW

Project Title: Minor restoration of the Calder Stabile
Project Location: 300 Monroe Ave NW
Project ID: TEMP22020
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: The Calder Stabile was donated to the City in 1969 as part of the City / County Complex construction. The Calder Foundation remains involved with the long-term future of the artwork.

Description and Scope: This project would restore the Calder Stabile to specific standards. Full restoration was done in 2019. (Kent County is responsible for additional project funding)

Purpose and Need: The Calder Stabile has undergone a full restoration in 2019. In order to prolong the life of the Calder Stabile coating system, minor restorations needs to take place

Alternatives: N/A

Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$76,574	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$48,165 (Capital Improvement Fund)
Other Municipalities FY26 - \$28,409 (Kent County)

OVERVIEW

Project Title:	Restroom renovations at 509 Wealthy (Bridgeview)		
Project Location:	Citywide		
Project ID:	TEMP23001	Project Zone:	Citywide
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2026	Strategic Priority:	GE
End:	6/30/2027	Project in NOF:	N/A
History:	N/A		
Description and Scope:	Complete updating of restrooms at 509 Wealthy (Bridgeview)		
Purpose and Need:	Update existing restrooms at Bridgeview as current facilities are original to the building. Fixtures are beyond usable life and will be replaced with higher efficiency units which is expected to result in small cost savings on utilities.		
Alternatives:	Defer project and fix on fail.		
Equity Beyond Location:	No		



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$241,350	\$0	\$0
Impact on Operations:	Funds will be used to restore and extend the life of this asset. Due to upgraded and more energy efficient fixtures, Facilities operating budget is expected to see a light decrease in utility consumption. Additionally, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$ 241,350 (Capital Improvement Fund)

OVERVIEW

Project Title:	Replace HVAC humidifiers at GRPD Admin		
Project Location:	Citywide		
Project ID:	TEMP23004	Project Zone:	Citywide
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2026	Strategic Priority:	GE
End:	6/30/2027	Project in NOF:	N/A
History:	Asset management plan for City/ County complex has been developed by the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.		
Description and Scope:	Replace HVAC humidifiers at GRPD Administration Facility.		
Purpose and Need:	Phased replacement of the HVAC humidifiers at GRPD Administration facility prior to failure. This project will provide long term operation for the complex facility. The existing system is showing sign of deterioration and will begin to require additional maintenance to ensure reliability.		
Alternatives:	Fix on fail		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$219,031	\$0	\$0

Impact on Operations: Funds will be used to extend the life of this asset. Additionally, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset. The existing system is showing sign of deterioration and will begin to require additional maintenance to ensure reliability.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$219,031 (Capital Improvement Fund)

OVERVIEW

Project Title: Various Fire Station Interior Painting and Finishes

Project Location:

Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP23006

Project Zone: Wards 1, 2, and 3

Department: Facilities Management

Project Type: Building

Start: 7/1/2026

Strategic Priority: GE

End: 6/30/2027

Project in NOF: No

History: Functionally obsolete and unwelcoming to visitors and employees. Decreased visibility from dirty and non-reflective surfaces.

Description and Scope: Clean, prime, paint apparatus bays and additional rooms as needed. Clean painted surfaces will reduce dirt in apparatus bay and brighten area, leading to better visualization of hazards

Purpose and Need: Clean and repaint aging wall covering many of which have been in place for decades.

Alternatives: Defer project

Equity Beyond Location: No



BUDGET

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

\$0

\$175,000

\$0

\$0

\$0

Impact on Operations: Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, costs will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY26 - \$175,000 (Capital Improvement Fund)

OVERVIEW

Project Title: Various Fire Station Office Remodel

Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP23007 **Project Zone:** Wards 1, 2, and 3

Department: Facilities Management **Project Type:** Building

Start: 7/1/2027 **Strategic Priority:** GE

End: 6/30/2028 **Project in NOF:** No



History: The fire station offices are functionally obsolete and unwelcoming to visitors and those who work there. An emphasis needs to be placed on inclusion with respect to design elements.

Description and Scope: Replace/Remodel fixed and moveable office furniture in watch/officer's office, address flooring, lighting, paint, electrical, etc. at the same time. Office remodels to include more ergonomic furniture, proper placement of technology, and LED lighting will ensure a more comfortable and safe working environment.

Purpose and Need: Current office is deteriorating, requiring frequent repairs resulting in a less than desirable work environment and poor morale for crews.

Alternatives: Defer renovations.

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$500,000	\$0

Impact on Operations: Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, costs will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) | FY28 - \$500,000 (Capital Improvement Fund) |

OVERVIEW

Project Title: Various Fire Station Dorm Remodel
Project Location: 1755 Leonard St NE, 1181 Monroe Ave NW, 2941 Burton St SE, 38 LaGrave Ave SE, 2541 Kalamazoo Ave SE
Project ID: 401025029
Department: Facilities Management
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: This project will remodel the dorm/sleeping areas providing better sleep hygiene and privacy to members of the fire department
Purpose and Need: Current dorm set-ups are not welcoming, sleeping in a large open room with little to no separation which is not conducive to proper sleep hygiene.
Alternatives: Defer projects
Equity Beyond Location: NO

Project Zone: Wards 2 and 3
Project Type: Building
Strategic Priority: GE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$462,806	\$0	\$0	\$0	\$0

Impact on Operations: Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, costs will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$462,806 (Capital Improvement Fund)

OVERVIEW

Project Title: Window System Replacements Various Fire Stations
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations
Project ID: TEMP23010 **Project Zone:** Wards 1, 2, and 3
Department: Facilities Management **Project Type:** Building
Start: 7/1/2026 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** No
History: Replacement of windows the 1980's



Description and Scope: Replacement of exterior window systems with more energy efficient units at various fire stations to decrease utilities and comply with decarbonization efforts.

Purpose and Need: Lack of funding will lead to an increased energy consumption due to leaking/drafty windows and failing caulk.

Alternatives: Defer window replacement, Emergency repairs, water damage, excessive heating/cooling costs, rodents/bug infestation

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$750,000	\$0	\$0

Impact on Operations: Facilities Management does not oversee normal operations and maintenance at Fire Department Facilities. Therefore, costs will not impact facilities operating budget. However, capital improvements made to Fire facilities will decrease maintenance costs associated with emergency repairs and/or premature failure of the asset, which could have an impact on GRFD's operating budget.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) | FY27 - \$750,000 (Capital Improvement Fund) |

OVERVIEW

Project Title:	Restroom renovations at the Police Administration facility		
Project Location:	Citywide		
Project ID:	TEMP23012	Project Zone:	Citywide
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2026	Strategic Priority:	GE
End:	6/30/2027	Project in NOF:	N/A
History:	N/A		
Description and Scope:	Complete updating of restrooms at GRPD Administration		
Purpose and Need:	Updating existing restrooms as the current facilities have had little to no upgrades from the original building. Fixtures are beyond usable life and will be replaced with higher efficiency units which is expected to slightly decrease costs associated with utilities.		
Alternatives:	Defer project - Fix on fail.		
Equity Beyond Location:	No		



BUDGET

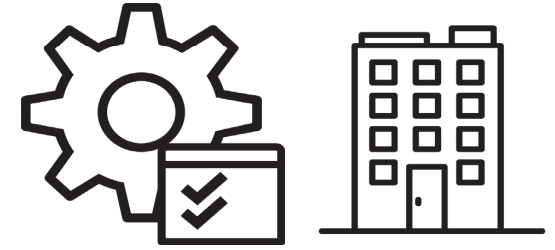
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$253,035	\$0	\$0
Impact on Operations:	Funds will be used to restore and extend the life of this asset. Due to upgraded and more energy efficient fixtures, Facilities operating budget is expected to see a light decrease in utility consumption. Additionally, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$253,035 (Capital Improvement Fund)

OVERVIEW

Project Title:	Restroom upgrade / renovation at the Dev Center		
Project Location:	Citywide		
Project ID:	TEMP23013	Project Zone:	Citywide
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2027	Strategic Priority:	GE
End:	6/30/2028	Project in NOF:	N/A
History:	N/A		
Description and Scope:	Complete restoration and renovation of restrooms at the Development Center		
Purpose and Need:	Update existing restrooms and fixtures as they have reached the end of their usable life. Higher energy efficiency fixtures will be installed to slightly decrease costs associated with utilities.		
Alternatives:	Defer project and fix on fail		
Equity Beyond Location:	No		



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$236,281	\$0	\$0
Impact on Operations:	Funds will be used to restore and extend the life of this asset. Due to upgraded and more energy efficient fixtures, Facilities operating budget is expected to see a light decrease in utility consumption. Additionally, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$236,281 (Capital Improvement Fund)

OVERVIEW

Project Title: ADA Improvements at Covell Fire Station
Project Location: 1154 Covell St. SE
Project ID: TEMP24004 **Project Zone:** Ward 1
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** No
History: The fire station is functionally obsolete and unwelcoming to all visitors.
Description and Scope: This is to provide for better access to our facilities.
Purpose and Need: Ensure visitors with special needs can access our facility with dignity and safety.
Alternatives: defer
Equity Beyond Location: yes



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$308,346	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$308,346 (Capital Improvement Fund)

OVERVIEW

Project Title: Security Replacement of Access Control and Cameras
Project Location: All Facilities
Project ID: 401024010 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2023 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A



History: The existing security systems are in need of upgrades. Annual service and maintenance takes place to keep the programs active. Existing asset is beyond its useful life. Equipment failure could result in loss of facility operations.

Description and Scope: This project will upgrade the existing security card access systems and become standardize on our main system covering multiple facilities. Upgrading the software, adding cameras, new card readers, and other security measures will be determined and completed at this time.

Purpose and Need: New security programs and hardware allow the facility to be safe and secure for the building tenants and assets as the existing programs exceeds its life expectancy.

Alternatives: Defer, fix on fail

Equity Beyond Location: No

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$125,624	\$0	\$0	\$0	\$0
Impact on Operations:	N/A				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$125,624

OVERVIEW

Project Title: Inclusive industry standard restroom study
Project Location: All Facilities
Project ID: TEMP24006 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2026 **Project in NOF:** N/A



History: Existing restrooms are getting close to useful life and in need of replacement per asset management plan. In need of more accessibility and inclusivity. Project aligns with city core values of equity and innovation.

Description and Scope: Hiring a consultant to assist in the development for an Inclusive and accessible industry standard restroom study. Restroom renovations to take place after the study.

Purpose and Need: Inclusive and accessible restrooms are needed at all facilities. All Facilities need to align with city core values of equity

Alternatives: defer, fix on fail

Equity Beyond Location: yes

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$68,750	\$0	\$0	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 68,750 (Capital Improvement Fund) |

OVERVIEW

Project Title: Facade Restoration at the Development Center
Project Location: 1120 Monroe Ave.
Project ID: TEMP24007
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: This project is scheduled according to asset management program. Projects to maintain the exterior weather proofing of our facilities including but not limited to tuckpointing, foundation repair, soffit repair, windows, caulking

Description and Scope: This work is required to maintain the integrity of the exterior facade.

Purpose and Need: Maintain the building envelope to ensure maximum efficiency of HVAC and maintain a healthy work environment

Alternatives: Emergency repairs, water damage, excessive heating/cooling costs, rodents/bug infestation

Equity Beyond Location: no

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$140,650	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) | | FY27 - \$140,650 (Capital Improvement Fund)

OVERVIEW

Project Title: HVAC Boiler Replacement at the Police Admin Facility
Project Location: GRPD Admin Facility
 1 Monroe Center
Project ID: 401025030 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A



History: The current system has reached its reliable life expectancy. The equipment is starting to see more frequent failures and higher maintenance costs.

Description and Scope: The current system has been in place since 2000 and has reached its reliable life expectancy. The equipment is starting to see more frequent failures and higher maintenance costs.

Purpose and Need: Life cycle replacement of the existing equipment at this building is required to maintain building operations. Various operational impacts will be realized from this project, Reduced maintenance and energy consumption along with increased reliability and tenant satisfaction .

Alternatives: defer, fix on fail

Equity Beyond Location: no

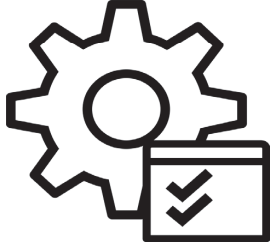
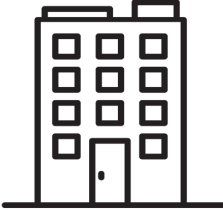
BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$611,381	\$0	\$0	\$0	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 611,381 (Capital Improvement Fund)

OVERVIEW

Project Title:	Annual energy conservation improvements per energy audit			
Project Location:	Citywide			
Project ID:	401024011	Project Zone:	Citywide	
Department:	Facilities Management	Project Type:	Building	
Start:	7/1/2025	Strategic Priority:	GE	
End:	6/30/2029	Project in NOF:	N/A	
History:	N/A			
Description and Scope:	Annual fund for energy conservation and efficiency improvements at all facilities.			
Purpose and Need:	End of life cycle replacement creates an opportunity for incorporating new energy and efficiency improvements. Facilities department is committed to energy conservation.			
Alternatives:	defer			
Equity Beyond Location:	no			

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$128,125	\$131,328	\$104,611	\$137,976	\$141,426
Impact on Operations:	Funds will be used to identify energy conservation projects. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs, and be more sustainable.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 128,125 (Capital Improvement Fund) | FY26 - \$ 131,328 (Capital Improvement Fund) | FY27 - \$ 104,611 (Capital Improvement Fund) | FY28 - \$ 137,976 (Capital Improvement Fund) | FY29 - \$ 141,426 (Capital Improvement Fund)

OVERVIEW

Project Title: Annual roof repair/ replacement following FM roof asset mana
Project Location: Various
Project ID: TEMP24010 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: The existing roof has exceeded its useful life and shall be replaced as part of the roof management program.
Description and Scope: This project is scheduled according to our roof management program to provide maintenance and repairs to extend useful life of assets.
Purpose and Need: Some existing roofs have exceeded its useful life and shall be replaced as part of the roof management program.
Alternatives: defer
Equity Beyond Location: no



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$102,944	\$111,521
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$102,944 (Capital Improvement Fund) | FY29 - \$111,521 (Capital Improvement Fund)

OVERVIEW

Project Title: Facade restoration at 660 Market
Project Location: 660 Market Ave.
Project ID: TEMP24011
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028
History: Project to maintain the exterior weather proofing at 660 Market per asset management plan.
Description and Scope: Project to maintain the exterior weather proofing at 660 Market per asset management plan.
Purpose and Need: Maintain the building envelope to ensure maximum efficiency of HVAC and maintain a healthy work environment while extending the life of the asset.
Alternatives: defer, fix on fail
Equity Beyond Location: no

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$86,519	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$86,519 (Capital Improvement Fund)

OVERVIEW

Project Title: Facade restoration at Police Admin Facility
Project Location: Police Admin Facility
Project ID: TEMP24012 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: Project to maintain the exterior weather proofing and envelope at Police admin facility.
Description and Scope: Project to maintain the exterior weather proofing and envelope at Police admin facility.
Purpose and Need: Maintain the building envelope to ensure maximum efficiency of HVAC and maintain a healthy work environment. Repairs will extend life of asset and less likely for costly maintenance.
Alternatives: defer, fix on fail
Equity Beyond Location: no



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$286,250	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$286,250 (Capital Improvement Fund)

OVERVIEW

Project Title: Facade restoration at Bridgeview facility
Project Location: 509 Wealthy St.
Project ID: TEMP24013 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: Emergency repairs, water damage, excessive heating/cooling costs, rodents/bug infestation
Description and Scope: Facade restoration at Bridgeview facility per asset management plan.
 Projects to maintain the exterior weather proofing at Bridgeview Facility
Purpose and Need: Maintain the building envelope to ensure maximum efficiency of HVAC and maintain a healthy work environment.
Alternatives: defer, fix on fail
Equity Beyond Location: no



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$237,500	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$237,500 (Capital Improvement Fund)

OVERVIEW

Project Title: Facade restoration at carc
Project Location: 223 Washington St
Project ID: TEMP24014
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: Asset management plan indicates Facade repairs will need to take place to extend life of asset and protect archives to avoid emergency repairs, water damage, excessive heating/cooling costs, rodents/bug infestation

Description and Scope: Facade restoration at carc per asset management plan. Projects to maintain the exterior weather proofing at Community Archives
Purpose and Need: Maintain the building envelope to ensure maximum efficiency of HVAC and maintain a healthy work environment. restorations and repairs will extend useful life of assets.

Alternatives: defer, fix on fail
Equity Beyond Location: N/A

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$148,405	\$0
Impact on Operations:	X				

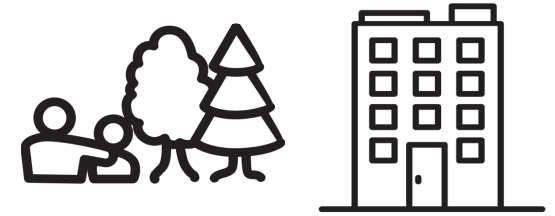
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$148,405 (Capital Improvement Fund)

OVERVIEW

Project Title: Install new solar array at CARC
Project Location: 223 Washington
Project ID: 401025031
Department: Facilities Management
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Proposed solar array at the Community Archives Facility. A new roof will be installed (East roof) 2024. Solar array will potentially offset electrical costs.
Purpose and Need: Solar array at Community Archives Facility
Alternatives: Defer
Equity Beyond Location: no

Project Zone: Citywide
Project Type: Building
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$652,948	\$0	\$0	\$0	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$652,948 (Capital Improvement Fund)

OVERVIEW

Project Title: HVAC & rooftop equipment replacement at 509 Wealthy
Project Location: 509 Wealthy
Project ID: TEMP25012
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2029
History: Typically this type of HVAC system has if expectancy of 25-30 years. Due to a detailed preventative maintenance program this system has operated well beyond industry standards.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: This will be a phased asset management plan to systematically replace the old HVAC system at 509 Wealthy
Purpose and Need: Phased replacement of the City / County centralized HVAC system prior to failure. This project will provide long term operation for 509 Wealthy while increasing energy efficiency and tenant comfort within the facility.

Alternatives: Defer, fix on fail
Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$1,054,144	\$429,364

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 1,054,144 (Capital Improvement Fund) | FY29 - \$ 429,364 (Capital Improvement Fund)

OVERVIEW

Project Title: facade restoration at the westside Complex
Project Location: 215 Straight Ave
Project ID: TEMP25013
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028
History: Existing facade components (cladding, windows, sealants, etc) are in need of improvements to maintain the longevity of the buildings.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: Preventative maintenance repairs to the exterior building envelope at the Westside Complex. This work includes brick mortar tuck pointing, caulk replacement, window glazing, and other exterior repairs.

Purpose and Need: Performing maintenance will extend the life expectancy of the facade preventing premature failure of the facility structure.

Alternatives: Defer, fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$192,084	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 192,084 (Capital Improvement Fund)

OVERVIEW

Project Title: Facade restoration at Paul I Phillips
Project Location: 726 Madison
Project ID: TEMP25014
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028
History: Existing facade components (cladding, windows, sealants, etc) are in need of improvements to maintain the longevity of the buildings.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: Preventative maintenance repairs to the exterior building envelope at the Paul I Phillips. This work includes brick mortar tuck pointing, caulk replacement, window glazing, and other exterior repairs.

Purpose and Need: Performing maintenance will extend the life expectancy of the facade preventing premature failure of the facility structure.

Alternatives: N/A
Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$204,608	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 204,608 (Capital Improvement Fund)

OVERVIEW

Project Title: Concrete pad replacement at the Pistol Range Facility
Project Location: 1300 Market
Project ID: TEMP25015 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2028 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A
History: Annual maintenance and repairs have allowed the current pavement to remain in service beyond its life expectancy.



Description and Scope: This project will consists of a complete replacement of the existing concrete pads at the Pistol Range. Grading and drainage will be improved to provide a safe training area.

Purpose and Need: The existing system is showing signs of deterioration and will begin to require additional maintenance to ensure reliability.

Alternatives: Defer, Fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$170,960

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$ 170,960 (Capital Improvement Fund)

OVERVIEW

Project Title: Shooting backstop restoration at the Pistol Range
Project Location: 1300 Market
Project ID: TEMP25016
Department: Facilities Management
Start: 7/1/2028
End: 6/30/2029
History: The existing backstop experienced significant improvements in 2011.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: This project will include various repairs the eyebrow containment system, drainage repairs or modifications, and general repairs of the range.

Purpose and Need: This project is necessary to maintain the overall integrity and extend the useful life of the eyebrow system in place. Failure to perform preventative maintenance will result in premature failure of asset.

Alternatives: Defer, fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$345,194

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$ 345,194 (Capital Improvement Fund)

OVERVIEW

Project Title: Roof Renovation at range storage building
Project Location: 1300 Market
Project ID: TEMP25017
Department: Facilities Management
Start: 7/1/2028
End: 6/30/2029
History: The existing roof has been maintained annually but exceeds useful life cycle.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: This project is scheduled according to our Roof Management program. It will consist of a detailed IR scan to identify potential deck repairs, remove/replace insulation, and repair decking at the Range storage building.

Purpose and Need: The existing roof has exceeded its useful life and shall be restored as part of the roof management program.

Alternatives: Defer, fix on fail
Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$91,728

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$ 91,728 (Capital Improvement Fund)

OVERVIEW

Project Title: miscellaneous repairs at the westside complex
Project Location: 215 Straight
Project ID: TEMP25018
Department: Facilities Management
Start: 7/1/2028
End: 6/30/2029
History: Since the facility was constructed in 2001 few replacement / repair projects have taken place as it was an entirely new facility.
Description and Scope: Various interior renovations at the Westside Complex to maintain and improve the space provided to facility tenants.
Purpose and Need: Various equipment will begin to reach their useful life. Annual repair / replacement projects will maintain the facility condition while prolong the useful life of its assets.
Alternatives: Defer, Fix on fail
Equity Beyond Location: no

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$205,371

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$ 205,371 (Capital Improvement Fund)

OVERVIEW

Project Title: Roof restoration at Paul I Phillips
Project Location: 726 Madison
Project ID: TEMP25019
Department: Facilities Management
Start: 7/1/2028
End: 6/30/2029
History: The existing roof has maintained annually since recent ownership.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: This project is scheduled according to our roof asset management program. It will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the Paul I Phillips.

Purpose and Need: The existing roof has exceeded its useful life and shall be replaced as part of the roof management program. Existing asset is beyond its useful life. Failure of asset will result in future deterioration and property damage.

Alternatives: Defer, fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$200,879

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$ 200,879 (Capital Improvement Fund)

OVERVIEW

Project Title: Fire alarm, panel, and sensor replacements at Leonard, Kalam
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations
Project ID: TEMP25020 **Project Zone:** Wards 1, 2, and 3
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2026 **Project in NOF:** No



History: Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.

Description and Scope: This project will replace the existing fire alarm panel, sensors, and notification devices.

Purpose and Need: This project will replace the existing fire alarm panel, sensors, and notification devices. This will bring us in compliance with the current fire codes.

Alternatives: Defer, fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$210,000	\$0	\$0	\$0

Impact on Operations: Minimal impacts on operating budgets but a large impact on ensuring a safe and healthy city facility that is safe and welcoming to all customers.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 210,000 (Capital Improvement Fund)

OVERVIEW

Project Title: Fire Signage replacements
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations
Project ID: TEMP25021 **Project Zone:** Wards 1, 2, and 3
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** No
History: Each station has varying levels of signage with no consistency, not multilingual, and is unappealing.



Description and Scope: This project will clearly label all fire department facilities with proper signage to include increased visibility, bilingual inclusivity, and be more welcoming to employees, residents and visitors.
Purpose and Need: Clearly label all fire department facilities with proper signage to include increased visibility, bilingual inclusivity, and be more welcoming to employees, residents and visitors.
Alternatives: defer
Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$250,000	\$0

Impact on Operations: Minimal impacts on operating budgets but a large impact on ensuring a safe and healthy city facility that is safe and welcoming to all customers.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 250,000 (Capital Improvement Fund)

OVERVIEW

Project Title:	Replacement of station flooring at various stations	
Project Location:	Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations	
Project ID:	TEMP25022	Project Zone: Wards 1, 2, and 3
Department:	Facilities Management	Project Type: Building
Start:	7/1/2027	Strategic Priority: GE
End:	6/30/2028	Project in NOF: No
History:	Functionally obsolete and unwelcoming to visitors and employees. Decreased visibility from dirty and non-reflective surfaces.	
Description and Scope:	Replacement of station flooring	
Purpose and Need:	Replace flooring many of which have been in place for decades.	
Alternatives:	defer	
Equity Beyond Location:	no	



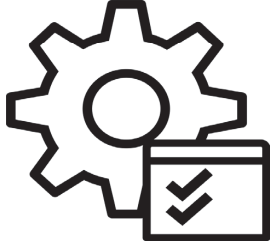

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$500,000	\$0
Impact on Operations:	Minimal impacts on operating budgets but a large impact on ensuring a safe and healthy city facility that is safe and welcoming to all customers.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 500,000 (Capital Improvement Fund)

OVERVIEW

Project Title:	Positive Pressure Air Curtains at various fire stations			
Project Location:	Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations			
Project ID:	TEMP25023	Project Zone:	Wards 1, 2, and 3	
Department:	Facilities Management	Project Type:	Building	
Start:	7/1/2028	Strategic Priority:	GE	
End:	6/30/2029	Project in NOF:	No	
History:	Asset management plan for all Fire facilities has been developed with assistance of the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.			
Description and Scope:	This project will repair/replace various positive pressure air curtains			
Purpose and Need:	Impact on ensuring a safe and healthy city facility that is safe and welcoming to all customers and workers.			
Alternatives:	defer			
Equity Beyond Location:	no			

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$1,054,902
Impact on Operations:	Minimal impacts on operating budgets but a large impact on ensuring a safe and healthy city facility that is safe and welcoming to all customers and workers.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$1,054,902 (Capital Improvement Fund)

OVERVIEW

Project Title: PPE Storage with Air Filtration
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations
Project ID: TEMP25024 **Project Zone:** Wards 1, 2, and 3
Department: Facilities Management **Project Type:** Building
Start: 7/1/2028 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** No



History: The fire station is functionally obsolete and unwelcoming to visitors and those who work there. An emphasis needs to be placed on inclusion with respect to design elements.

Description and Scope: Reconfiguration, construction, and/or relocation of personal protective equipment storage and cleaning areas to align with modern standards on safety and health.

Purpose and Need: These stations are outdated and non-compliant with health and safety standards for fire stations and must be brought up to modern standards.

Alternatives: defer

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$954,903

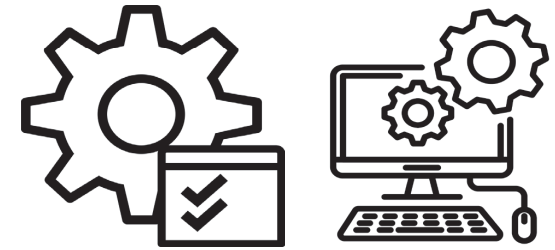
Impact on Operations: Minimal impacts on operating budgets but a large impact on ensuring a safe and healthy city facility that is safe and welcoming to all customers.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$ 954,903 (Capital Improvement Fund)

OVERVIEW

Project Title:	GRPD FileMaker Upgrade	Project Zone:	Citywide
Project Location:	1 Monroe Center NW, Citywide	Project Type:	Software
Project ID:	401024015	Strategic Priority:	GE
Department:	Police	Project in NOF:	N/A
Start:	7/1/2024		
End:	6/30/2025		



History: Year 1 of the Statement of Work Agreement with Dewpoint began in July 2023. With the oversight from the Grand Rapids Police Department, FileMaker is being modernized and the plan is to have the patrol client work completed by the end of Fiscal Year 2024. Remaining work will be completed in Fiscal Year 2025.

Description and Scope: Project Description:

The Grand Rapids Police Department has been using Empower Records Management, a FileMaker based Electronic Report Management System for almost 20 years. While the system has received updates throughout the years, the main structure of the system remains largely the same as when designed in the early 2000s. This project is to modernize the platform to take advantage of new software functionality that will allow for more streamlined and informed workflows. When the system originated, there were no broadband capabilities in a patrol vehicle which limited the information that can be presented to an officer. Today, we have a wide range of options that can be improved upon to provide real-time information to a patrol officer, ultimately improving officer safety. The information flow within the system will also be improved to the investigation of cases and reporting of the report data to the State of Michigan Incident Crime Reporting center.

Today's mobile environment provides for functionality to law enforcement using mobile devices such as phones and tablets. The newer version of the FileMaker software allows for mobile programming that is planned to be utilized for motor units, bike patrol, and foot patrol.

GRPD is also required to enter or provide data to other systems used by other entities such as the courts. The use of Application Programming Interfaces, APIs, will be used to interface with these other systems to streamline the entry of this data, thus improving data entry and reducing the need for duplicative work.

The system also contains functionality for several other processes utilized by the GRPD. These functions are outside the scope of crime reporting but are no less important to the workflow of the agency. A number of these processes are going to be improved upon and in some cases new functionality will fill voids in workflow processes that have been identified.

Changes to Current Development Environment:

The previous development situation provided a contract employee and one City FTE to support and develop the GRPDs system. Recent retirements and changes to management structure has changed the responsibilities for the City FTE. This position is now responsible for IT management and implementation instead of development and support. The one contract employee is still in place supporting the system.

Proposed Personnel Structure:

2 full-time contract employees to assist current contractor for 1 year during redesign phase

1 Part time / limited contract employee will be hired to help design an updated interface structure

Desire to continue with 1 of the full-time contract employees beyond the first year for another year to continue with support and continual growth of the system.

Project Title: GRPD FileMaker Upgrade (Continued)

Project ID: 401024015

Purpose and Need: As stated, the development of the software originated in the early 2000s. While some improvements and modifications have taken place over the years to keep the system up to date, the report writing solution largely remains the same and is in need of an update.

The State of Michigan updates the MICR process and requirements many times a year which can result in changes needed to the reporting system. Modernization of the system will allow for easier updates to our RMS system to keep in compliance with the MICR system.

While technology cannot fully replace the strength of a full staff of patrol officers, there are things that can be adjusted in the system to assist the officer when responding to calls, recording of information, and investigation of cases. These changes in functionality will help to balance the reduction in patrol staff and continued needs to support the residents of the City of Grand Rapids.

Updates in the Windows environment have pushed our current version of FileMaker to the end of life. To keep our current ERMS solution in place, we will need to re-design and re-develop certain aspects of the solution to allow for continued updates.

Multiple departments within the city and other agencies, both law enforcement and courts, use the GRPDs ERMS system. These agencies depend on data within the system and any significant changes or loss of functionality with the GRPD system will cause hardships.

Purchasing a separate ERMS and Field Reporting System would necessitate the purchase of several additional software applications. The GRPD has designed several modules within the system that integrate that are not part of most ERMS systems. Purchasing a new ERMS without these additional applications would lead to loss of functionality for the department.

Alternatives: Other RMS systems exist that could be purchased, however, would cost significantly more money and would lead to loss of functionality for the department

Alternative 1: Central Square Inform RMS (Cost found based on 155 officers, bid on 7/2019)
\$1,350 per seat
\$930,922 RMS Project Cost (Included licensing, training, data conversion, and implementation)

Yearly maintenance costs:
Y1 - \$120,729
Y2 - \$126,766
Y3 - \$133,104
Y4 - \$139,759
Y5 - \$146,754

Equity Beyond Location: No

BUDGET



FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$144,000	\$0	\$0	\$0	\$0

Project Title: GRPD FileMaker Upgrade (Continued)

Project ID: 401024015

Impact on Operations: The operational impacts of the upgrade are expected to improve workflows and streamline information flow from both officers on the street and internal personnel that interact with the data:

Improved data entry and MICR validation process for patrol officers.

New supervisory review of patrol data in real time.

Improved investigative interaction with the incident data through new information notifications, reduction of duplicate data entry, more efficient case closure process and validation.

New personnel scheduling that will reduce duplicative work at multiple levels within the department.

Added year end reporting at number of levels within the police department.

If GRPD does not upgrade the FileMaker system, the department will be forced to upgrade to a different RMS solution. This would be a larger spend for the city to move in a different direction than funding this project. This could cost the department nearly \$2 million over 5 years. The redevelopment work would allow GRPD to maintain its current system and save money in the long run. Instead of a new RMS solution, the work would cost \$504,000 over two years, along with license renewal of approximately \$75,000 every 3 years, plus yearly maintenance costs (additional software/plugins) of about \$3,000.

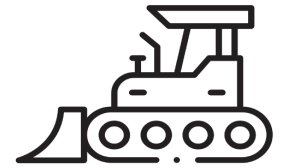
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY2025: \$144,000 | FY2026: \$0 | FY2027: \$0 | FY2028: \$0 | FY2029: \$0

OVERVIEW

Project Title:	Real Time Crime Center		
Project Location:	1 Monroe Center NW, Citywide		
Project ID:	TEMP18099	Project Zone:	Citywide
Department:	Police	Project Type:	Equipment
Start:	7/1/2025	Strategic Priority:	SC
End:	6/30/2026	Project in NOF:	N/A



History: This is a new project and that will help the GRPD advance our community policing initiatives while at the same time addressing criminal activity as it is occurring. The real time crime center will provide additional information to our responding personnel, so they can make educated decisions and improve outcomes for the community, victims, suspects and our public safety personnel.

Description and Scope: A real time crime center processes multiple data sources such as video, sensors, alarms and utilizes analytics to provide a single operational perspective as an incident is developing. The real time crime center allows the sharing of critical information with first responders at the time when they need it most. A real time crime center offers first responders the ability to approach an incident or investigation with more operational intelligence than is currently available. The center would provide tools to identify and distribute relevant video and information to our first responders in the field. The ability to access disparate data sources from a single computer console yields the greatest amount of information in the shortest amount of time, which allows responders to process the information. This ability would allow GRPD personnel to make more informed decisions about how to best respond to, stabilize and investigate complex, rapidly evolving, and dynamic incidents. The initial expenditure would include the main components and modules from which the GRPD could build upon in the future. Funding would take place from dollars set aside in the Capital Improvement Fund.

Purpose and Need: With the continual evolution and use of technology, a lack of funding would prevent the GRPD from moving forward with better utilizing the resources that exist within the city. Capturing, processing, and sharing data in real time provides a foundation for more advanced capabilities and allows public safety personnel to respond to incidents with enough information to make more informed decisions. Data Analytic applications integrate with current record systems and data sources to identify trends. The real time crime center would allow the GRPD to consolidate information in an understandable way, so targeted proactive approaches based on data can help resolve ongoing issues within to make the community safer consistent with our community policing model. Businesses, schools, and local residences with security surveillance cameras could participate in the prevention of criminal activity by sharing videos with the real time crime center. Accurate data allows agencies to attain operational goals, decrease time spent on investigations, increase closure rates and help make GR a safer community.

Alternatives: Alternative #1: Do not fund the project and the GRPD would still employ crime prevention and analysis of crime data to ensure we are meeting our operational objectives.

Equity Beyond Location: Yes, this project would advance equity by providing real time intelligence about criminal activity that is occurring. This intelligence will allow responding officers to focus on the specific offender as a result of having the additional information. Further, the analytic software would be providing specific trends within specific geographical areas and can help generate specific suspects, which would allow GRPD personnel to target offenders within the context of our community policing approach versus a more widespread approach to crime suppression. The real time crime center would provide responders with the specific intelligence, to help ensure the safety of the entire community, victims, suspects and our first responders.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$300,000	\$0	\$0	\$0

Project Title: Real Time Crime Center (Continued)
Project ID: TEMP18099
Impact on Operations: Police General Fund Staffing - 8 Senior Officers (Salary & Benefits)

2025: \$0
2026: \$1,242,144
2027: \$1,285,632
2028: \$1,331,232
2029: \$1,385,952

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) 2025: \$0 | 2026: \$300,000 | 2027: \$0 | 2028: \$0 | 2029: \$0

OVERVIEW

Project Title: Mobile Command Post
Project Location: 1 Monroe Center NW, Citywide
Project ID: TEMP18196 **Project Zone:** Citywide
Department: Police **Project Type:** Vehicles
Start: 7/1/2026 **Strategic Priority:** SC
End: 6/30/2027 **Project in NOF:** N/A



History: This new project's goal is to update the obsolete equipment that has been utilized by the GRPD for the past 24 years. The vehicle and equipment are both outdated and very difficult to operate. Further, over the past 24 years the equipment has aged and is often not functioning properly at the time it is being utilized, which negatively impacts the leadership capabilities during numerous different types of incidents where our current Mobile Command Post is used.

Description and Scope: This expenditure request is to fund a new Mobile Command Post. The GRPD's current Mobile Command Post is over 24 years old, the maintenance costs for the aging equipment has increased, the technology in the vehicle is obsolete and aftermarket items that were designed as a technology stop gap, and it is very cumbersome to operate through narrow city roadways. The Mobile Command Post is utilized in numerous different ways - it has served as a crime lab while serious incidents are being processed, it has served as a security measure during large community events, and obviously it serves as a Command Post during ongoing critical incidents. Having the flexibility provided by a Mobile Command Post with the appropriate equipment/technology to allow the GRPD to manage high risk/low frequency events throughout the city is mission critical equipment need especially during large events, extreme weather conditions. Funding would take place through the Capital Improvement Fund.

Purpose and Need: The purpose it to provide a reliable vehicle, equipped with the appropriate equipment/technology necessary to operate both emergency communications and operations while outside HQ, and capable of quickly responding to incidents throughout the City of Grand Rapids. This mission critical equipment would be utilized during large community events, civil unrest, ongoing critical/tactical operations and would be capable of serving numerous other purposes. Failure to fund this equipment would negatively impact the capabilities of our public safety personnel who are tasked with providing leadership and resources during the aforementioned types of incidents.

Alternatives: Alternative #1: Do not fund the project and continue to utilize the current Mobile Command Post.

Equity Beyond Location: Yes, this vehicle would be utilized for large scale community events, during free speech events, and during incidents where the GRPD has responded to a critical incident and is working to contain the incident for the safety of the surround residents/businesses. This vehicle would truly provide a platform to lead our personnel from that would help keep everybody in our community safer.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$645,000	\$0	\$0

Impact on Operations: A new Mobile Command Post would reduce annual repair and maintenance costs from an average amount in excess of \$5,000 to less than \$1,000 for at least the first five years. An estimated 10-20% of recent repairs are directly attributable to the age of the vehicle. Regardless of the age of the vehicle, prolonged downtime (which is common with this type of vehicle) can lead to a number of issues and additional maintenance costs (i.e., charging system issues, dead batteries, etc. - some of which could be alleviated if the new vehicle were equipped with a battery disconnect).

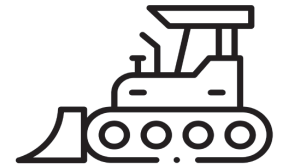
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025: \$0 | FY2026: \$0 | FY2027: \$645,000 | FY2028: \$0 | FY2029: \$0

OVERVIEW

Project Title: FY25 Bomb Removal Robot
Project Location: 1 Monroe Center, Citywide
Project ID: 401025025
Department: Police
Start: 7/1/2024
End: 6/30/2025
History: New Project

Project Zone: Citywide
Project Type: Equipment
Strategic Priority: SC
Project in NOF: N/A



Description and Scope: The Grand Rapids Police Department is requesting the replacement of a robot for the Bomb Squad due to the aging of the current robot and lack of replacement parts available. The current medium-large robot was procured in 2005 by a Homeland Security Grant for \$153,000. Grants are no longer offered by Homeland Security for a replacement, and Region 6 Local Planning Team funds are extremely limited, taking years to obtain. The robot chosen would be the ICOR Caliber Flex which is significantly more advanced and would meet the current needs and requirements for Bomb Squad accreditation for the next decade plus. Testing by the Michigan State Police Bomb Squad resulted in the ICOR Flex robot being the best robot for the price available to Bomb Squads in North America.

Purpose and Need: This is a replacement robot that is required for bomb squad operations and any tertiary assistance it can provide to other units and departments (Special Response Team, Fire Department, Crisis Negotiation Unit). Per the National Bomb Squad Commanders Advisory Board and the National Guidelines for Bomb Technicians, all bomb squads are REQUIRED to have a robot that can conduct the current capabilities of the one we currently have. The current robot is used in monthly trainings for scenarios and has been utilized on suspicious packages, barricaded individuals, and actual Improvised Explosive Devices (IED's) in the form of a Pipe Bombs which were rendered safe with the use of the robot. It has also been utilized in Post Bomb/Explosive blast investigations. The aforementioned federal guidelines and requirements are as follows:

BOMB RESPONSE ROBOT CAPABILITIES

General Service Bomb Response Robot. An unmanned ground vehicle (UGV) capable of being operated in a teleoperation mode of control plus having a minimum:

- 300-foot range operating distance from the human operator.
- 2-hour mission duration without the need to replace/recharge the primary power source.
- 6-inch obstacle clearance.
- Outfitted with bomb disablement tools which includes, but not limited to:
 - Standard disrupter, with onboard aiming and firing capability.
 - Capability to deploy Omnidirectional Cylinder-Shaped Water Charge or similar general type disruption tool with onboard firing capability.
- Manipulator hand.

Project Title: FY25 Bomb Removal Robot (Continued)

Project ID: 401025025

Purpose and Need Continued: Vehicle Borne Improvised Explosive Device (VBIED) Capable Bomb Response Robot. A bomb response robot that meets all the requirements for a general service bomb response robot, plus capable of the following:

- Outfitted with a tool designed for breaking a side window (safety glass) in a passenger vehicle.
- Deploying, aiming, and firing a gun-type disrupter through the open window of a large sedan or sport utility vehicle (SUV) and effectively engaging a package located at any position in the vehicle visible from the open window.
- Deploying a firing an Omnidirectional Cylinder-Shaped Water Charge through the open window of a large sedan or SUV and effectively engaging a suspicious package located at any position in the vehicle visible from the open window.
- Deploying and firing an overpressure disruption charge through the open window of a large sedan or SUV.
- Carrying, delivering, and firing a vehicle trunk expulsion charge to a position underneath the trunk of a large sedan or SUV without the aid of a separate carrier.
- Deploying an ejection-type tool mounted on a separate cart alongside a target vehicle, such as an omnidirectional cylinder type charge (5-gallon - 50 gallon).
- Being off-loaded with the PSBS response vehicle, loaded with any of the above weapon systems, and moved to a target 300 feet downrange within 20 minutes.

Disassembly Capable Bomb Response Robot. A bomb response robot that meets all the requirements for a general service and VBIED capable bomb response robot, plus capable of the following:


- Outfitted with a multipurpose interchangeable spreader & cutter tool that uses non-energetic disassembly methods for responding to various threats and operations including VBIED, Person Borne IED (PBIED), package bombs, hostage rescue, and so on.
- For VBIED response: Capability to gain access into vehicles (e.g., opening trunks and hoods, or breaking window glass).
- For PBIED response: Capability to cut collars, straps, harnesses, and other device components to remove an IED from a person.
- For package bombs: Capability to spread and/or cut open suspected containers (e.g., suitcases, bags, and boxes).
- Capability to forcibly open building doors, fences, barred windows, and so on.

If the current bomb removal robot fails, the Grand Rapids Police Department will no longer meet the federal guidelines for an accredited Bomb Squad. The age of the current robot, the lack of replacement parts, and the cost of repairs is driving the decision to get ahead of the problem. Purchasing a new robot will ensure the safety of the community and the Grand Rapids Bomb Squad.

Alternatives: Alternative 1: Continue with the current 18-year-old bomb removal robot making the frequent repairs and risk losing accreditation until funding becomes available years down the road for a replacement.

Equity Beyond Location: Yes, the new bomb removal robot would ensure that the GRPD Bomb Squad remains accredited and well-trained to serve the community. Even more importantly, the robot would be used in various emergency situations within the community to provide fair, equitable, and safer outcomes through its utilization for suspicious packages, potentially dangerous barricaded situations, and Improvised Explosive Devices.

BUDGET



FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$199,000	\$0	\$0	\$0	\$0

Impact on Operations: The current bomb removal robot is 18 years old, and replacement parts are becoming scarce and/or expensive to fix. Replacing batteries and other parts can cost anywhere from \$1,000-\$5,000 per year, forcing GRPD employees to try and make repairs themselves. A new robot would be covered for 2 years under warranty and comes with unlimited technical support. Though funding for the entire cost of the robot is not available, any upgrades or accessories in the future could be obtained through the Region 6 Local Planning Team or Homeland Security to support the equipment. This would have a \$0 impact on the Police General Fund for FY25-29.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025: \$199,000 | FY2026: \$0 | FY2027: \$0 | FY2028: \$0 | FY2029: \$0

OVERVIEW

Project Title: 8411 GRFD SCBA REPLACEMENT
Project Location: N/A- Citywide
Project ID: 401023012
Department: Fire
Start: 7/1/2023
End: 6/30/2024

Project Zone: Citywide
Project Type: Equipment
Strategic Priority: SC
Project in NOF: N/A



History: The GRFD is mandated to replace their Self-Contained Breathing Apparatus (SCBA) every 10 years to remain compliant with National Fire Protection 1981 Standard on Self Contained Breathing Apparatus for Emergency Services. The last two cycles the GRFD has been fortunate enough to receive FEMA grant funds to aid in the purchase. In 2016, the cost of SCBA replacement was approximately \$1,000,000.

Description and Scope: The GRFD is mandated to replace their Self-Contained Breathing Apparatus (SCBA) every 10 years to remain compliant with National Fire Protection 1981 Standard on Self Contained Breathing Apparatus for Emergency Services. The last two cycles the GRFD has been fortunate enough to receive FEMA grant funds to aid in the purchase. In 2016, the cost of SCBA replacement was approximately \$1,000,000. Using the ten-year cycle and 5% increase in cost per year (historic industry average), it places the replacement cost in 2026 at \$1.7 Million dollars.

Purpose and Need: Purpose and Need- The purpose of the project is to ensure we remain compliant with national best practices and standards and ensure our personnel have up to date and safe technology to utilize while operating under arduous and immediately dangerous to life and health atmospheres.

Alternatives: Rather than the typical large one time funding, the city could choose to utilize a sinking fund method by placing funds into capital reserve over the next several years. Since newer technology is often not compatible with older models, all SCBA's must be changed out it one large batch every 10 years, rather than the cyclic approach that we use with some of our other large assets such as turnout gear, which replaces 25% of the department's PPE each year.

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$425,000	\$270,000	\$270,000	\$270,000

Impact on Operations: Much like the station alerting project, ongoing costs will be similar to current annual maintenance costs incurred by our mask room technicians for parts and labor to maintain our self-contained breathing apparatus. Do not anticipate any large swings in operational costs with this model. Once purchased in FY26, the department will need to determine if it wants to immediately place money into the sinking fund for the next 10 years at a lower rate or wait 5 years and place more funds in there to meet the needs of the next purchase cycle.

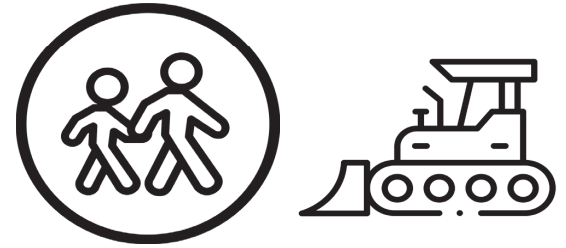
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

Prior FY23-24 balance \$850,000 Capital Reserve Funds | FY26 - \$425,000 Capital Reserve Funds | FY27 - \$270,000 Capital Reserve Funds | FY28 - \$270,000 Capital Reserve Funds | FY29 - \$270,000 Capital Reserve Funds

OVERVIEW

Project Title: 25031 Fire Radio portable and mobile 9760
Project Location: City Wide - Distributed at all of the Fire Stations and a training center across the City.
Project ID: TEMP25031
Department: Fire
Start: 7/1/2024
End: 6/30/2025
Project Zone: Citywide
Project Type: Equipment
Strategic Priority: SC
Project in NOF: N/A



History: The previous two acquisitions of radios have taken place at the county level and were grant funded. A recent conversation with the Kent County Dispatch Authority confirmed that future radio purchased are the sole responsibility of each municipality.

Description and Scope: The Grand Rapids Fire Department utilizes 800 MHz radios, both handheld(portable) and vehicle mounted(mobile) as the critical link between firefighters in immediate danger to life and health (IDLH) environments and dispatching units to emergency situations. 800MHz radios are computers which encode and decode human voice which is transmitted over a statewide radio system. Technology advancements outpace the life expectancy of such highly technical equipment. Establishing a budget plan to meet the national standards evolution to keep pace with technological advancements is the prudent and responsible practice of developing a sinking fund.

Purpose and Need: The purpose of the project is to ensure we remain compliant with national best practices and standards and ensure our personnel have up to date and safe technology to utilize while operating under arduous and immediately dangerous to life and health atmospheres.

Alternatives: Rather than the typical large one-time funding, the city could choose to utilize a sinking fund method by placing funds into capital reserve over the next several years. Since newer technology is often not compatible with older models, all SCBA's must be changed out in one large batch every 10 years, rather than the cyclic approach that we use with some of our other large assets such as turnout gear, which replaces 25% of the department's PPE each year.

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$375,000	\$375,000	\$375,000	\$200,000

Impact on Operations: Maintenance of radios is paramount to responding to the needs of our community while ensuring a safe city. Breakdowns in radio communications is frequently sighted as a contributing cause in firefighter line of duty deaths and near misses. Two-way communication is vital for efficient response to calls for help from citizens. Maintenance, repair, and programming is ongoing and budgeted for through the radio program portion of the GOF. Radios must be kept consistent for effective use in extreme situations as well as programming.

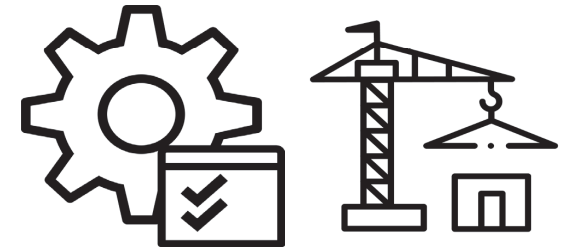
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$375,000 Capital Reserve Fund | FY27 - \$375,000 Capital Reserve Fund | FY28 - \$375,000 Capital Reserve Fund | FY29 - \$200,000 Capital Reserve Fund

OVERVIEW

Project Title: 3225 Plainfield Fire Station Renovation
Project Location: 2251 Plainfield AVE NE 49505
Project ID: TEMP25063
Department: Fire
Start: 7/1/2024
End: 6/30/2026

Project Zone: Ward 2
Project Type: Construction In Progress
Strategic Priority: GE
Project in NOF: No



History: FY18 capital funds were utilized to explore renovation and addition of this facility through creation of a preliminary design document.
Description and Scope: Complete renovation and addition for Plainfield Fire Station to include all major building components.
Purpose and Need: Plainfield Fire Station was constructed in 1951 and has exceeded its serviceable life as a fire station, in its current form, and is in need of complete renovation. This facility is functionally obsolete and unwelcoming to visitors and those who work there. An emphasis needs to be placed on creating an environment designed for current fire station and workplace standards. Mounting emergency repairs solidify the need to complete this project in an expedient manner. Consequences of not funding this project are continued emergency repairs, Work place injuries, low morale, and not aligning with equity and inclusion goals.
Alternatives: Alternative #1: Demolition and Construction of a new \$8 million fire station
Equity Beyond Location: No...Construction manager leveraging MBLE, gender neutral restroom and shower facilities, separated sleeping areas, and improving access to visitors and citizens through ADA compliant entry points.

BUDGET

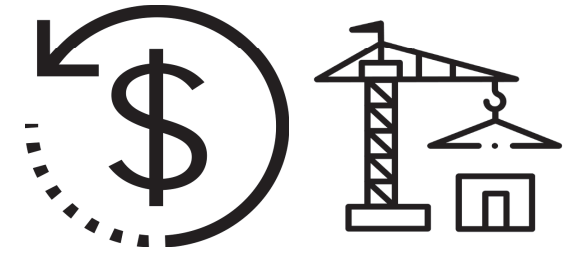
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$3,000,000
Impact on Operations:	Impact on Operations				
	The design phase will have no impact on operations.				
	Renovating will require E-9 to move out for one year to Leonard Station fire station. Coverage agreement will be expanded with Plainfield Township for same time period at a cost of approximately \$100,000, resulting in 8% drop-in distribution times during the construction period.				
	Once this facility is open, we expect to see marginal decrease in electric and gas use due modernization. We also expect to see a 75% decrease in this station's annual maintenance and repair costs for year 0-5, 50% for years 5-10, and 25% for years 10-15.				

FUNDING

New Revenue Bond Funds Revenue Bond Fund : \$3,000,000

OVERVIEW

Project Title: Grand River Revitalization
Project Location: Grand River Lower (~Bridge St to Fulton St) and Upper Reach (Ann St. to ~Bridge St)
Project ID: 401017151 **Project Zone:** Ward 1
Department: Engineering Services **Project Type:** Construction In Progress
Start: 7/1/2017 **Strategic Priority:** EPA
End: 6/30/2030 **Project in NOF:** No



History: The City and GRWW have collaborated for several years on the Grand River Revitalization project, which will transform the Grand River in the City's downtown to a multi-use recreational asset and community focal point, and will provide, enhance, or catalyze environmental, economic and social advancements benefiting individuals, businesses, and public and private organization throughout the community and region. In their ongoing efforts to plan, fund, and implement the Project, the City and GRWW have individually and jointly engaged a number of others in various aspects of the Project and in related projects.

Description and Scope: Grand River Revitalization - Lower (RCPD) reach and Upper Reach

Purpose and Need: The City of Grand Rapids has partnered with Grand Rapids Whitewater to remove 4 beautification dams and improve the fish passage and recreation in the Lower Reach. The City is also partnering with Grand Rapids Whitewater, the Great Lakes Fishery Commission, and the U.S. Fish and Wildlife Service in the Upper Reach to remove the 6th St dam and maintain sea lamprey control and flood control while improving fish passage and recreation. This funding is attributable to City's administration in the project and the need for minimal City assets to be updated to meet the new vision and mission of the Grand River as it flows through Grand Rapids

If this project is not funded, the full vision of the Grand River Revitalization will be more difficult to attain.

Alternatives: N/A
Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$1,140,000	\$1,190,000	\$1,040,000	\$955,000	\$955,000

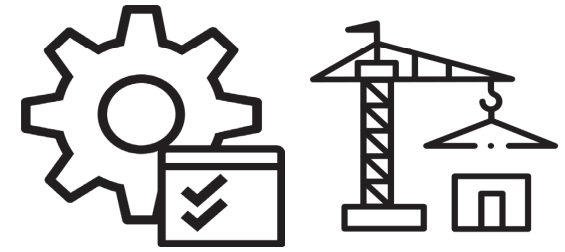
Impact on Operations: No impact on operations

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) Appropriations to date - Capital Reserve Fund: \$10,085,000 | FY2025 - Capital Reserve Fund: \$1,140,000 | FY2026 - Capital Reserve Fund: \$1,190,000 | FY2027 - Capital Reserve Fund: \$1,040,000 | FY2028 - Capital Reserve Fund: \$955,000 | FY2029 - Capital Reserve Fund: \$955,000 | Future fiscal years - Capital Reserve Fund: \$4,690,000

OVERVIEW

Project Title: Museum Capital Projects
Project Location: Museum Properties
Project ID: 401021004 **Project Zone:** Citywide
Department: Engineering Services **Project Type:** Construction In Progress
Start: 7/1/2020 **Strategic Priority:** GE
End: 6/30/2030 **Project in NOF:** N/A
History: N/A
Description and Scope: Museum Capital projects including roof repairs, sidewalk/concrete repairs, fire suppression system replacement, parking ramp structural repairs, concrete investigation under carousel, facade repairs, plumbing repairs, HVAC repairs, and lighting controls.
Purpose and Need: Appropriate budget for estimated Museum reimbursements for capital projects. This appropriation will create efficiencies for planned capital projects with the Museum by reducing staff time to create appropriations as individual projects are awarded. Not creating budgets will require City Commission actions for each individual project awarded causing inefficiencies with staff time.
Alternatives: Continue completing budget requests for each individual project.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

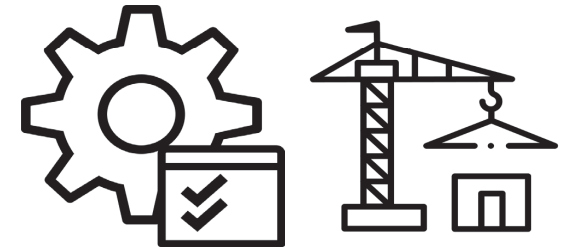
Impact on Operations: No impact on operations.

FUNDING

Other (Explain) Appropriations to date - Museum reimbursements: \$867,557 | FY2025 - Museum reimbursements: \$500,000 | FY2026 - Museum reimbursements: \$500,000 | FY2027 - Museum reimbursements: \$500,000 | FY2028 - Museum reimbursements: \$500,000 | FY2029 - Museum reimbursements: \$500,000

OVERVIEW

Project Title:	Private Development & Vacation Projects	
Project Location:	Various locations within the City of Grand Rapids	
Project ID:	401021005	Project Zone: Citywide
Department:	Engineering Services	Project Type: Construction In Progress
Start:	7/1/2020	Strategic Priority: GE
End:	6/30/2030	Project in NOF: N/A
History:	N/A	
Description and Scope:	Private development and vacation requests from developers.	
Purpose and Need:	Appropriate budget for estimated developer reimbursements for private development and/or vacation requests. This appropriation will create efficiencies by reducing staff time to create appropriations as individual requests are awarded. Not creating budgets will require City Commission actions for each individual request awarded causing inefficiencies with staff time.	
Alternatives:	Continue completing budget requests for each individual request.	
Equity Beyond Location:	No	



BUDGET

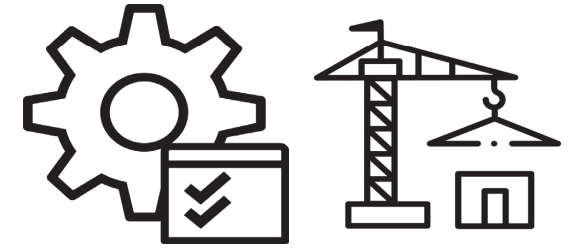
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Impact on Operations:	No impact on operations.				

FUNDING

Other (Explain)	Appropriations to date - Private developer reimbursements: \$1,237,945 FY2025 - Private developer reimbursements: \$500,000 FY2026 - Private developer reimbursements: \$500,000 FY2027 - Private developer reimbursements: \$500,000 FY2028 - Private developer reimbursements: \$500,000 FY2029 - Private developer reimbursements: \$500,000
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OVERVIEW

Project Title: Butterworth-WCL to O'Brien Ave
Project Location: Butterworth Street from the West City Limits to O'Brien Avenue.
Project ID: 401024018 **Project Zone:** Ward 1
Department: Engineering Services **Project Type:** Construction In Progress
Start: 7/1/2023 **Strategic Priority:** GE
End: 6/30/2030 **Project in NOF:** Yes



History: This road is used heavily for large trucks for City facilities and commercial gravel mining. Use for commuters as a surface street as well as access to Kent County Park facilities continues to increase. The geometry of the road, condition, and stormwater improvements are needed for current and future use. Citizen concerns have been reported for this section of Butterworth.

Description and Scope: The project is the improvement of Butterworth Street from the West City Limits to O'Brien Avenue. Near term funding is for design. The project will consist of full street reconstruction and heavy maintenance including grading, road geometry improvements, HMA, and significant stormwater improvements.

Purpose and Need: The project will address flooding and soil erosion issues, vertical alignment, stormwater infiltration, and pavement condition. The project does not include storm sewer, though that will be a design alternative considered during preliminary design. In an unimproved street, storm sewer would be a special assessment.

Alternatives: N/A
Equity Beyond Location: No

BUDGET

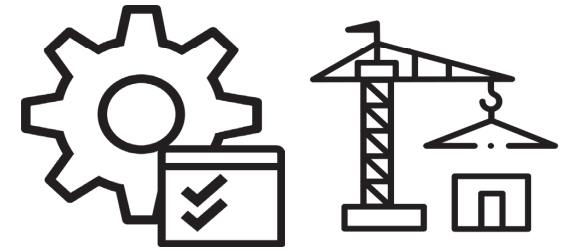
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$150,000	\$790,000	\$0	\$0	\$0
Impact on Operations:	No impact on operations				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) Appropriations to date - Capital Reserve Fund: \$100,000 | FY2025 - Capital Reserve Fund: \$150,000 | FY2026 - Capital Reserve Fund: \$790,000

OVERVIEW

Project Title: Fiber Optic and Wireless Comm Asset Management
Project Location: Citywide
Project ID: 401025053 **Project Zone:** Citywide
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2021 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A



History: The system currently is fix on fail with cost covered by the user that is impacted at the time. ELC is now the Asset Manager for Fiber Optics in the ROW. We completed the asset inventory, condition assessment and are working on a shared full cost recovery model. All of our fiber optic system data has been loaded into Crescent Link software, it's very important that we maintain this recordkeeping and don't slip back into a model of no or inaccurate data for this critical asset. IN FY22, Project code 401422054 was created for the first two years of funding, which came from ELC Bond 2.

Description and Scope: Fiber Optic Asset Management Lifecycle Replacement - Replace "critical" and "poor" condition fiber optic assets in the street right-of-way. ELC becomes Asset Manager over City Wide Communications (Fiber Optics/Wireless) in the ROW.

Purpose and Need: The City doesn't have an Asset Manager over this shared utility. The utility lacks funding and attention for O & M as well as long term business and capital planning.

Alternatives: Continue with no asset management for this utility.

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$121,337	\$63,412	\$63,412	\$0	\$0

Impact on Operations: ELC would also have the following operating and maintenance costs to manage the City's Fiber Optic Assets. These costs include Crescent Link software, contract electrical engineering, general system support, GIS recordkeeping, minor repairs and system troubleshooting.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$121,337 | FY2026 - Capital Improvement Fund (4010) - \$63,412 | FY2027 - Capital Improvement Fund (4010) - \$63,412

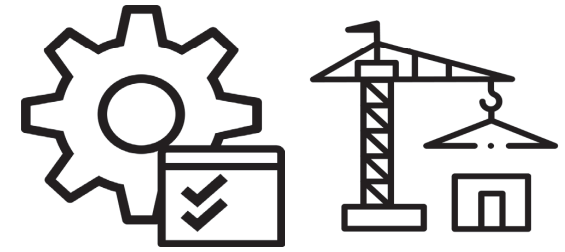
Existing Revenue Bond Funds FY2022 - ELC Bond 2 (4014) - \$102,743 | FY2023 - ELC Bond 2 (4014) - \$58,031

New Revenue Bond Funds FY2028 - ELC Bond 4 (TBD) - \$75,000 | FY2029 - ELC Bond 4 (TBD) - \$77,250

OVERVIEW

Project Title: Asset Management Lifecycle Replacement
Project Location: Citywide
Project ID: 401025054
Department: Street Lighting
Start: 7/1/2023
End: 6/30/2028
History: The city is investing significant funding into the ELC utility through bonding. This 1.5% of asset funding will allow us to perform annual life cycle replacements.

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: Continuing Asset Management replacement of several end-of-life electrical utility system components such as conductors, transformers, switches, and breakers throughout the City.
Purpose and Need: ELC system is valued at \$236,103,152 and \$3,496,353 for FY28 represents a 1.25% replacement factor (80 -year life cycle Asset Management). Out years have 3% escalator. This should be closer to a 50-year lifecycle replacement plan. Through our ELC bonding we're making significant improvements to the safety and reliability of our system. We would like to continue the repair and replacement of our assets through a scheduled asset management plan. In FY28 we would like to start replacing our end-of-life cast iron post top poles and cast-iron decorative poles. Additionally start replacing our end of life 12.4KV transformers. These high voltage(12.4KV) transformers were not replaced during the primary circuit conversion in 2020, the focus was on replacing the 2.4KV equipment.
Alternatives: Go back to a deferred maintenance plan.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$100,000	\$0	\$100,000	\$0	\$0

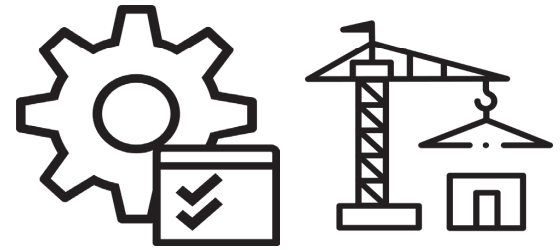
Impact on Operations: Operating impact would be decreased system reliability and increased emergency repairs caused by deferring lifecycle repair/replacement.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$100,000 | FY2027 - Capital Improvement Fund (4010) - \$100,000
Existing Revenue Bond Funds FY2022 - ELC Bond 2 (4014) - \$415,000 | FY2023 - ELC Bond 2 (4014) - \$415,000
New Revenue Bond Funds FY2028 - ELC Bond 4 (4016) - \$1,726,353 | FY2029 - ELC Bond 4 (4016) - \$1,435,244

OVERVIEW

Project Title: Cherry St - Sheldon to LaGrave; Lafayette to Madison
Project Location: Cherry St from Sheldon Ave to La Grave Ave and from Lafayette Ave to Madison Ave, SMART ZONE
Project ID: 401025016 **Project Zone:** Ward 2
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Our underground infrastructure has reached end of life and needs to be replaced. This work would be completed in coordination with a Vital Streets project (FAU-248).



ELC reviewed the Vital Streets Reconstruction Projects from the City Engineer's schedule to identify critical ELC infrastructure assets to be repaired/replaced in coordination with existing road construction projects.

Description and Scope: Replace 1 manhole. Install conduit 170'.
Purpose and Need: Asset Management Planning to replace end of life manhole.
Alternatives: Continued degradation of underground facilities, increased replacement costs from doing unplanned emergency repairs.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$167,500	\$0	\$0	\$0	\$0

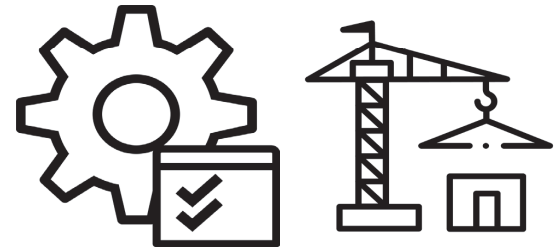
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Plan (4010) - \$167,500

OVERVIEW

Project Title: Grandville - Hall Street to Beacon Street
Project Location: Grandville Ave from Hall to Beacon, WARD 1
Project ID: 401025017 **Project Zone:** Ward 1
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** Yes
History: Grandville has different failed overhead and underground conduit and fixture types. Replacement and standardization needed.



Description and Scope: Install 13 fiberglass poles + light fixtures + control modules. Install 1500' of conduit.
 Project was moved from FY26 to FY25 by Engineering. This is 1 phase of a 4-phase project for Grandville Ave. ELC reviewed the Vital Streets Reconstruction Projects from the City Engineer's schedule to identify critical ELC infrastructure assets to be repaired/replaced in coordination with existing road construction projects.

Project was moved from FY26 to FY25 by engineering. This is 1 phase of a 4 phase project for Grandville Ave. ELC reviewed the Vital Streets Reconstruction Projects from the City Engineer's schedule to identify critical ELC infrastructure assets to be repaired/replaced in coordination with existing road construction projects.

Purpose and Need: Participate in Vital Streets project and install replacement light fixtures and controls.
Alternatives: Leave street lighting as it exists now.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$423,300	\$0	\$0	\$0	\$0

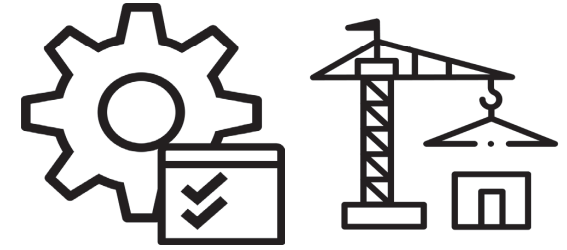
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Plan (4010) - \$423,300

OVERVIEW

Project Title: Wealthy Street - Ethel Avenue to Woodmere Avenue
Project Location: Wealthy St from Ethel Ave to Woodmere Ave, WARD 2, WARD 3
Project ID: 401025018 **Project Zone:** Ward 2
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: The district is looking at decorative lighting options with other projects in the area.



Description and Scope: ELC reviewed the Vital Streets Reconstruction Projects from the City Engineer's schedule to identify critical ELC infrastructure assets to be repaired/replaced in coordination with existing road construction projects.
Purpose and Need: Wealthy - Ethel to ECL (100' E/o Woodmere): Install 250' direct buried conduit. (Lighting TBD, options given to district).
Alternatives: Participate in Vital Streets project and install replacement light fixtures and controls and communication conduit.
Equity Beyond Location: N/A - ROAD PROJECT
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$58,125	\$0	\$0	\$0	\$0

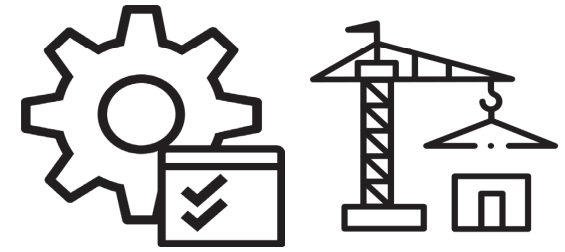
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Plan (4010) - \$58,125

OVERVIEW

Project Title: Wealthy Street - Richard Terrace to Ethel Avenue
Project Location: Wealthy St from Richard Terr to Ethel Ave, WARD 2, WARD 3
Project ID: 401025019 **Project Zone:** Ward 3
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: The district is looking at decorative lighting options with other projects in the area.



Description and Scope: ELC reviewed the Vital Streets Reconstruction Projects from the City Engineer's schedule to identify critical ELC infrastructure assets to be repaired/replaced in coordination with existing road construction projects.
Purpose and Need: Remove 12 end-of-life post-top lighting poles and foundations. NEED TO COMMUNICATE W/ CID. (Lighting TBD - options given to district).
Alternatives: Participate in Vitals Streets project and install replacement light fixtures and controls.
Equity Beyond Location: N/A - ROAD PROJECT
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$30,700	\$0	\$0	\$0	\$0

Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

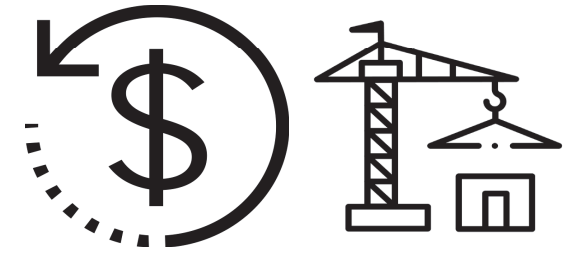
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Plan (4010) - \$30,700

OVERVIEW

Project Title: Decorative Lighting Repair - Blue Bridge
Project Location: Blue Bridge, SMART ZONE
Project ID: TEMP22055
Department: Street Lighting
Start: 7/1/2025
End: 6/30/2026
History: The decorative lighting was installed on the bridge without an asset manager. This is a very popular landmark and attraction for the City.

Project Zone: Downtown
Project Type: Construction In Progress
Strategic Priority: EPA
Project in NOF: No



Description and Scope: Blue Bridge Decorative Lighting continues to be important to the city. ELC was asked to troubleshoot decorative bridge lighting, we replaced several first-generation parts, and the system is now operational. We have purchased a custom "Man Basket" to service our bridges, this would be lower over the bridge with a crane. This was purchased to complete repairs on the Blue Bridge in 2020 at a cost of \$25,000.
Purpose and Need: Repair decorative lighting system on Blue Bridge
Alternatives: ELC replaced several first generation component failures in FY21, and anticipate this will get us 5 more years of use.
Equity Beyond Location: Continued degradation. Increased replacement costs from doing unplanned emergency repairs.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$500,000	\$0	\$0	\$0

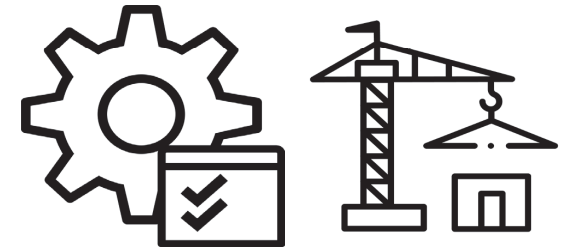
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project. The Asset Manager/Owner for the Blue Bridge is DGRI, ELC assits DGRI and is reimbursed for annual repairs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Capital Improvement Fund (4010) - \$500,000

OVERVIEW

Project Title: Asset Management Lifecycle Replacement-Primary Cable
Project Location: Citywide
Project ID: TEMP24047 **Project Zone:** Citywide
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: Primary cable replacement is part of our ELC Asset Management plan.
Description and Scope: Asset Management replacement of approximately 15,000' of primary cable.
Purpose and Need: Asset Management Plan - replacing poor condition assets
Alternatives: Continued degradation. Increased replacement costs from doing unplanned emergency repairs.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$100,000	\$0	\$0	\$0

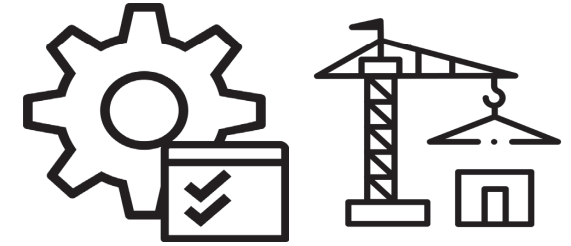
Impact on Operations: Scheduling primary cable replacements through a large project is more efficient then responding to individual failures, not doing this work as a large project would increase our O & M expenses.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Capital Improvement Fund (4010) - \$100,000
New Revenue Bond Funds FY2025 - ELC Bond 3 (4015) - \$100,000 | FY2028 - ELC Bond 3 (4015) - \$100,000

OVERVIEW

Project Title: Chamberlain Ave - Kentridge to Clearbrook - Streetlights
Project Location: Chamberlain Avenue from Kentridge Drive to Clearbrook Street
Project ID: TEMP25067 **Project Zone:** Ward 3
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that currently does not have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$233,914	\$0	\$0	\$0

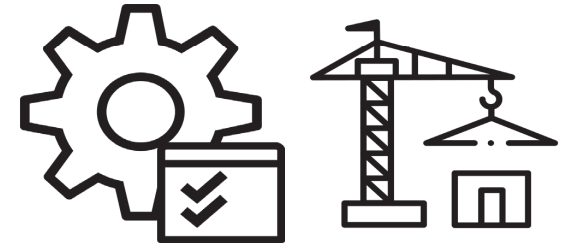
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Capital Improvement Fund (4010) - \$233,914

OVERVIEW

Project Title: Village Dr. SE - Saginaw to Okemos - Streetlights
Project Location: Village Dr. SE - Saginaw to Okemos
Project ID: 401025020 **Project Zone:** Ward 3
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$39,538	\$0	\$0	\$0	\$0

Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

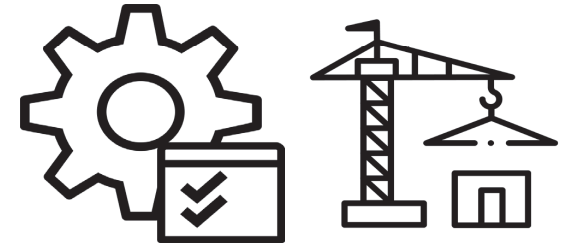
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$39,538

OVERVIEW

Project Title: Gilpin Street NE cul-de-sac - Streetlights
Project Location: Gilpin Street NE cul-de-sac
Project ID: 401025021
Department: Street Lighting
Start: 7/1/2024
End: 6/30/2025
History: Streetlights were not required to be installed during street construction.

Project Zone: Ward 2
Project Type: Construction In Progress
Strategic Priority: GE
Project in NOF: No



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.

Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.

Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.

Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$11,872	\$0	\$0	\$0	\$0

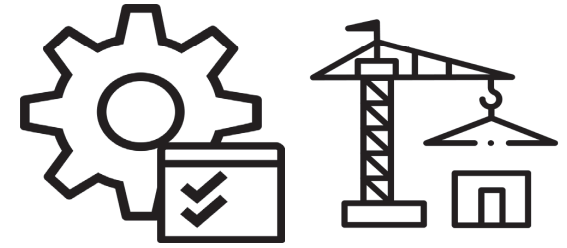
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$11,872

OVERVIEW

Project Title: Chesapeake Dr - Watertown Way to Worchester Dr - Streetlight
Project Location: Chesapeake Dr. - Watertown Way to Worchester Dr.
Project ID: TEMP25070 **Project Zone:** Ward 2
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that currently does not have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$117,130	\$0

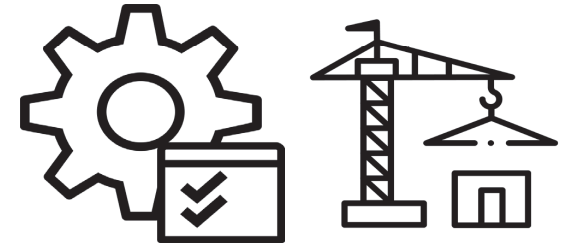
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Capital Improvement Fund (4010) - \$117,130

OVERVIEW

Project Title: Worchester Dr. - Chesapeak Dr. to Leonard St - Streetlights
Project Location: Worchester Dr. - Chesapeake Dr. to Leonard St.
Project ID: TEMP25071 **Project Zone:** Ward 2
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$182,108

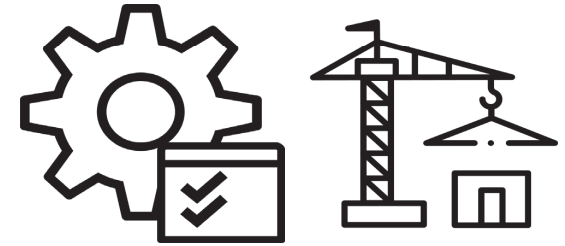
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2029 - Capital Improvement Fund (4010) - \$182,108

OVERVIEW

Project Title: Marywood Dr. - Oakwood to Sinclair - Streetlights
Project Location: Marywood Dr. - Oakwood to Sinclair
Project ID: 401025022 **Project Zone:** Ward 2
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$97,520	\$0	\$0	\$0	\$0

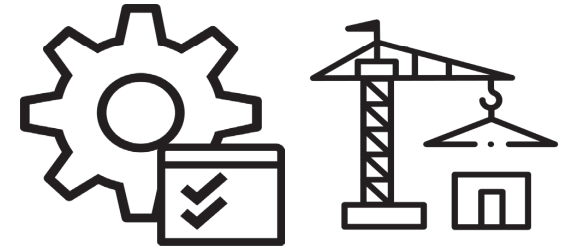
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$97,520

OVERVIEW

Project Title: Juneberry, Mayberry, Rosebury, Forrester, Chamberlain
Project Location: Juneberry Ave., Mayberry St., Rosebury Ave., Forrester St., and Chamberlain Ave. - Juneberry Ave., Mayberry St., Rosebury Ave., Forrester St., and Chamberlain Ave.
Project ID: TEMP25074 **Project Zone:** Ward 3
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$380,010	\$0	\$0

Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

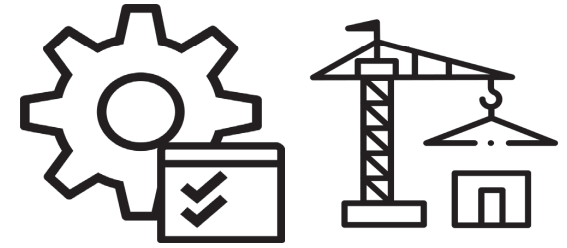
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Capital Improvement Fund (4010) - \$380,010

OVERVIEW

Project Title: 28th St. SE - East of Division Ave - Streetlights
Project Location: 28th St. SE - East of Division Ave
Project ID: 401025023
Department: Street Lighting
Start: 7/1/2024
End: 6/30/2025
History: Streetlights were not required to be installed during street construction.

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: GE
Project in NOF: No



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.

Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.

Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.

Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$23,214	\$0	\$0	\$0	\$0

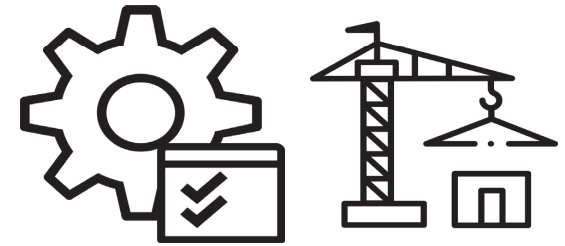
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$23,214

OVERVIEW

Project Title: W Blaine Ave - Between North & South Ottilia St
Project Location: W Blaine Ave - Between North & South Ottilia St
Project ID: 401025024 **Project Zone:** Ward 3
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** No
History: Streetlights were not required to be installed during street construction.



Description and Scope: This section of the City does not have streetlights. Receiving requests from citizens for streetlighting to be added.
Purpose and Need: To provide streetlights on a City street that does not currently have them. ELC was not aware of this gap in our streetlighting system until we were contacted by citizens.
Alternatives: Not have streetlights on this street and/or request a special assessment for property owners who own frontage on this street.
Equity Beyond Location: Perhaps seeking to providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$10,706	\$0	\$0	\$0	\$0

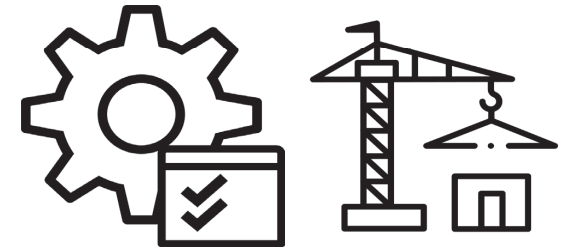
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$10,706

OVERVIEW

Project Title: Ionia/Division Ave. - 196 to Mason - FY25 and FY26
Project Location: Ionia/Division Ave. - 196 to Mason
Project ID: TEMP25080 **Project Zone:** Ward 2
Department: Street Lighting **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** No



History: This engineering project has been in design for several years to reconfigure Ionia/Division and make pedestrian improvements.
Description and Scope: Provide 17 new fiberglass poles, LED's, control modules for streetlighting, additionally add 9 streetlights on back side of poles, LED's, control modules for bicycle circle track lighting. Install new duct bank (2,800' of 6- 4") for future communications and undergrounding primary. This is an engineering street project.
Purpose and Need: Participate in Vitals Streets project with ELC infrastructure. ELC reviewed the Vital Streets Reconstruction Projects from the City Engineer's schedule to identify critical ELC infrastructure assets to be repaired/replaced in coordination with existing road construction projects.
Alternatives: N/A - Road Project
Equity Beyond Location: Maybe - Providing streetlighting for all streets and citizens.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$1,702,100	\$1,702,100	\$0	\$0

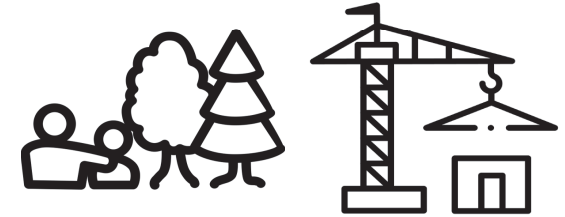
Impact on Operations: No significant increase or decrease in operating expenses is expected from this project.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Capital Improvement Fund (4010) - \$1,702,100 | FY2027 - Capital Improvement Fund (4010) - \$1,702,100

OVERVIEW

Project Title: 4450 - Drainage Improvements and Emergency Repairs 2020+
Project Location: Citywide
Project ID: 401020018 **Project Zone:** Citywide
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2019 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A



History: Even with inspections and preventative maintenance, unforeseen emergencies arise and corrective actions must be taken.
Description and Scope: Stormwater infrastructure repairs or replacement projects which occur throughout the year. Used when repairs are outside the scope of Sewer Maint Dept.
Purpose and Need: As-needed repairs/improvements to existing infrastructure
Alternatives: Evaluated as situation arises.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$150,000	\$150,000	\$150,000	\$200,000	\$200,000

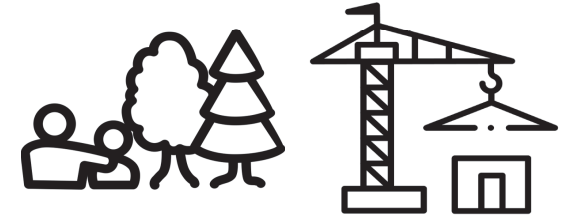
Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2020 - Capital Reserve Fund (4010): \$150,000 | FY2021 - Capital Reserve Fund (4010): \$150,000 | FY2022 - Capital Reserve Fund (4010): \$135,934 | FY2023 - Capital Reserve Fund (4010): (\$57,392.67) | FY2024 - Capital Reserve Fund (4010): \$100,000 | FY2025 - Capital Reserve Fund (4010): \$150,000 | FY2026 - Capital Reserve Fund (4010): \$150,000 | FY2027 - Capital Reserve Fund (4010): \$150,000 | FY2028 - Capital Reserve Fund (4010): \$200,000 | FY2029 - Capital Reserve Fund (4010): \$200,000

OVERVIEW

Project Title: 3693 - Coldbrook Drain Rehabilitation - Michigan and Fuller
Project Location: Michigan and Fuller NE
Project ID: 401021002 **Project Zone:** Ward 2
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2020 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** No



History: Has been an issue for many years but waiting to coordinate with needs of sanitary and water as street closures at this intersection need to be minimized.

Description and Scope: Rehabilitation of Kent County Drain Commissioner's enclosed bridge under Michigan at Fuller.

Purpose and Need: Rehabilitation of enclosed bridge under Michigan and Fuller

Alternatives: None.

Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$431,000	\$0	\$0

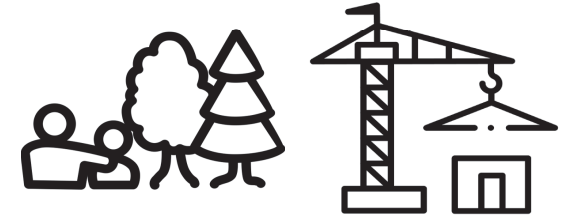
Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2021 - Capital Reserve Fund (4010): \$37,500 | FY2027 - Capital Reserve Fund (4010): \$431,000

OVERVIEW

Project Title: Pumping Station Capital Improvements
Project Location: Citywide
Project ID: 401022005 **Project Zone:** Citywide
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2021 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A



History: Our stormwater pumping stations are all close to 25 years old. Station maintenance, especially pumps is requiring more and more resources every year.
Description and Scope: Pumping station capital improvements. Stations over 25 years old.
Purpose and Need: Maintain ability to pump stormwater when river is high and prevent widespread flooding.
Alternatives: No action - Potential catastrophic failure.

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$100,000	\$125,000	\$125,000	\$175,000	\$175,000

Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

FUNDING

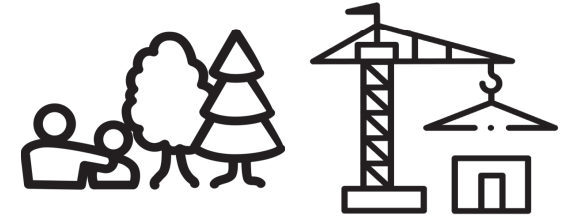
Cash Funds (including GOF/Capital Reserve Fund)

FY2022 - Capital Improvement Fund (4010) - \$75,000 | FY2023 - Capital Improvement Fund (4010) - \$75,000 | FY2024 - Capital Improvement Fund (4010) - (\$358) | FY2025 - Capital Improvement Fund (4010) - \$100,000 | FY2026 - Capital Improvement Fund (4010) - \$125,000 | FY2027 - Capital Improvement Fund (4010) - \$125,000 | FY2028 - Capital Improvement Fund (4010) - \$175,000 | FY2029 - Capital Improvement Fund (4010) - \$175,000

OVERVIEW

Project Title: Catch Basin Lining
Project Location: Citywide
Project ID: 401023014
Department: Stormwater
Start: 7/1/2023
End: 6/30/2028
History: N/A
Description and Scope: Lining of catch basins to greatly extend useful life.
Purpose and Need: Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.
Alternatives: None
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

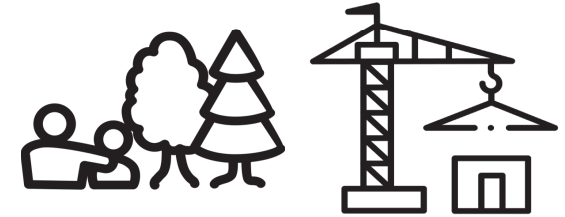
Impact on Operations: Lessens chance of failure and associated costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Capital Reserve Fund (4010) - \$399,847.83 | FY2024 - Capital Reserve Fund (4010) - \$0 | FY2025 - Capital Reserve Fund (4010) - \$200,000 | FY2026 - Capital Reserve Fund (4010) - \$200,000 | FY2027 - Capital Reserve Fund (4010) - \$200,000 | FY2028 - Capital Reserve Fund (4010) - \$200,000 | FY2029 - Capital Reserve Fund (4010) - \$200,000

OVERVIEW

Project Title: Riverside Park - Water Quality and Daylighting
Project Location: 2001 Monroe Ave NW
Project ID: 401024022 **Project Zone:** Ward 2
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2023 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: Improvements identified through Parks master planning
Description and Scope: Daylighting and Hydrodynamic Separators for first flush at Riverside Park
Purpose and Need: Reduced flooding, increased water quality and public awareness.
Alternatives: No action - decreased water quality.
Equity Beyond Location: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$100,000	\$225,000	\$0	\$0

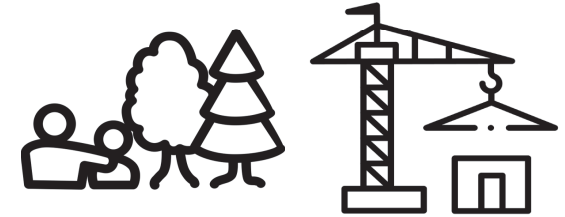
Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Capital Improvement Fund (4010) - \$100,000 | FY2027 - Capital Improvement Fund (4010) - \$225,000

OVERVIEW

Project Title: 6968 - Daylighting Implementation 2
Project Location: Ward 2
Project ID: TEMP19057 **Project Zone:** Ward 2
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** No
History: Green Grand Rapids indicates public desire for daylighting streams that have been enclosed in pipes.
Description and Scope: Implement daylighting opportunity to improve water quality and reduce flooding.
Purpose and Need: Improve water quality and reduce flooding per asset management plan.
Alternatives: Will evaluate best options at design.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$240,000	\$0	\$0	\$0

Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

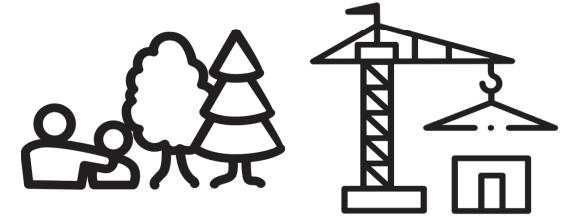
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 Capital Improvement Fund (4010): \$240,000 |

OVERVIEW

Project Title: 6972-Bank Restoration
Project Location: Ward 3
Project ID: 401025014
Department: Stormwater
Start: 7/1/2024
End: 6/30/2027
History: Historic Erosion
Description and Scope: Restore area of erosion on banks of Plaster Creek. Potential partnership with Plaster Creek Stewards.
Purpose and Need: Prevent additional erosion and property loss
Alternatives: No action could result in property loss
Equity Beyond Location: No

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$260,000	\$0	\$0	\$0	\$0

Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

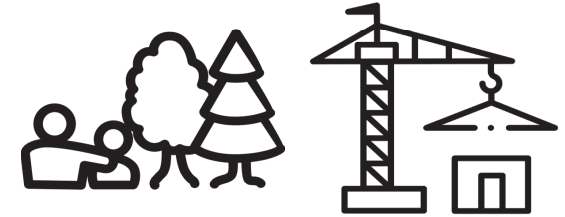
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Improvement Fund (4010) - \$260,000

OVERVIEW

Project Title: Maple Grove Green Infrastructure
Project Location: 2149 44th St SE
Project ID: TEMP22023
Department: Stormwater
Start: 7/1/2025
End: 6/30/2026
History: Obtained from GI identification plan
Description and Scope: Green Infrastructure at Maple Grove
Purpose and Need: Reduce runoff and improve water quality as part of neighborhood initiated improvements in area

Project Zone: Ward 3
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



Alternatives: No action - Contaminants to surface waters and possible flooding/erosion.
Equity Beyond Location: No.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$96,000	\$0	\$0	\$0

Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

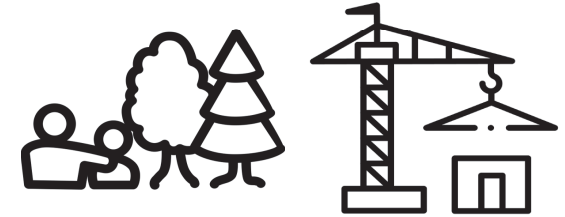
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 Capital Improvement Fund (4010) - \$96,000

OVERVIEW

Project Title: Plaster Creek Streambank Restoration
Project Location: 650 28th St Se
Project ID: TEMP24027
Department: Stormwater
Start: 7/1/2027
End: 6/30/2028
History: Historic erosion
Description and Scope: Restore area of erosion on banks of Plaster Creek. Potential partnership with Plaster Creek Stewards.
Purpose and Need: Prevent additional erosion and property loss
Alternatives: No action could result in property loss
Equity Beyond Location: Yes - environmental justice.

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$600,000	\$0

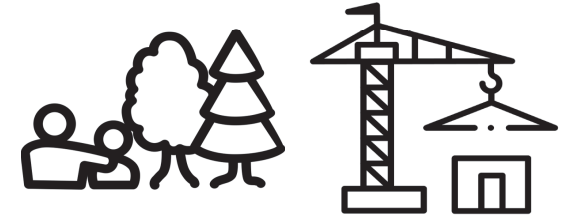
Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out year budgets.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Capital Reserve Fund (4010): \$600,000

OVERVIEW

Project Title: Brandywine Creek Bank Stabilization
Project Location: Ward 1
Project ID: 401025015 **Project Zone:** Ward 1
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: N/A
Description and Scope: Stabilization of Brandywine Creek near Blanford Nature Center.
Purpose and Need: Protect Sanitary Sewer Assets and minimize erosion and sedimentation.
Alternatives: No action could result in sanitary sewer asset failure
Equity Beyond Location: No. Does offer opportunity for educational GI tours with Blanford Nature Center



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$250,000	\$0	\$0	\$0	\$0

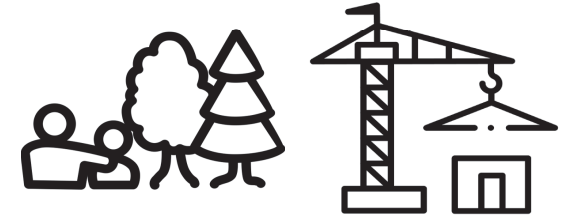
Impact on Operations: Lessens chance of failure and associated costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Capital Reserve Fund (4010): \$250,000

OVERVIEW

Project Title: Green Infrastructure Implementation Placeholder
Project Location: Ward 1
Project ID: TEMP25126 **Project Zone:** Citywide
Department: Stormwater **Project Type:** Construction In Progress
Start: 7/1/2028 **Strategic Priority:** HE
End: 6/30/2029 **Project in NOF:** N/A
History: Similar projects completed at Mary Waters Park and Joe Taylor Parks.
Description and Scope: Implementation of a large-scale green infrastructure project.
Purpose and Need: Projects needed to meet EGLE requirements.
Alternatives: Ward 1 is only ward without large scale Gr. Inf. Project.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$250,000

Impact on Operations: No impact to operations and maintenance is expected at this time, as the majority of the projects are expected to bring assets back to their expected level of service. This will be monitored for out-year budgets.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2029 - Capital Reserve Fund (4010) - \$250,000

OVERVIEW

Project Title: 2025 Stormwater Capital Plan Recommendations

Project Location: TBD

Project ID: TEMP25127 **Project Zone:** Citywide

Department: Stormwater **Project Type:** Construction In Progress

Start: 7/1/2028 **Strategic Priority:** HE

End: 6/30/2029 **Project in NOF:** N/A

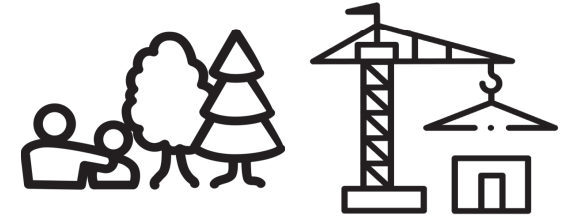
History: N/A

Description and Scope: Implementation of a Capital Project as recommended by the 2025 Asset Management Plan.

Purpose and Need: Addressing capital infrastructure needs as identified in the FY25 Asset Management Plan.

Alternatives: TBD

Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$250,000

Impact on Operations: Will follow recommendations of asset management plan conducted in FY25. Operations impact will be reviewed.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2029 - Capital Improvement Plan (4010) - \$250,000

OVERVIEW

Project Title: Otsego Drain Basin

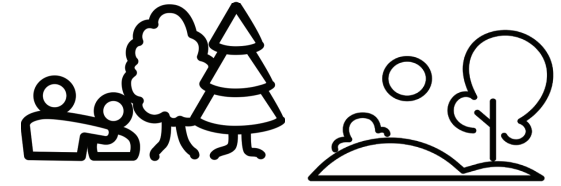
Project Location: The project is located on two parcels - 1516 Division Ave S and 115 Cottage Grove St SE. It is located in the 1st Ward (on the border with Ward 3) and in a Neighborhood of Focus.

Project ID: 401023015 **Project Zone:** Ward 1

Department: Parks and Recreation **Project Type:** Land

Start: 7/1/2022 **Strategic Priority:** HE

End: 6/30/2025 **Project in NOF:** Yes



History: The Otsego Drain Basin has been under the ownership of the Kent County Drain Commission for years. Studies show that high-quality parks provide a wide range of benefits to urban residents and cities themselves. These include physical and mental health benefits by providing opportunities to be physically active and to interact with nature; economic benefits by boosting business and helping to revitalize neighborhoods; community-building benefits by providing opportunities for neighbors to interact with each other and work together to improve their surroundings; and environmental benefits by cleaning and cooling the air, increasing climate resilience, and providing opportunities for environmental education.

Description and Scope: This project is the newly acquired 4-acre parcel of land from the Kent County Drain Commission. Concept plans for this space include removing the fencing surrounding the entire space, regrading areas to better serve future park users, adding walking paths and shelter space, placing bench seating and adding lighting and landscaping. This is brand new space and capital improvements will be costly. We are requesting to build capital funds totaling \$750,000 over three fiscal years to match \$500,000 of projected millage funding in FY25.

Purpose and Need: There is high need for open greenspace / parkland in this area as current walking access to a park is only available for 22% of residents. The addition of this new park will serve 4,585 residents and increase the walkability to 84%. The intent is to remove fencing and allow the public to access the site. We will work with the Drain Commission and Environmental Services Department develop complementary uses for the properties. Using design strategies to handle stormwater, such as subsurface detention or rain gardens and bioswales for pretreatment, will provide the infrastructure purpose to manage stormwater while working to improve community health and restore habitat through green infrastructure and access to space for additional recreation. It is anticipated that there will be passive recreation opportunities such as walking trails, overlooks and benches.

Alternatives: Site would remain fenced off and unavailable for use by the community until we develop future capital plans to fund improvements (7+ years).

Equity Beyond Location: The new park will serve 4,585 residents, allowing 84% of the neighborhood residents to have walking access to a park (increase from 22%) and providing 2.5 acres of green space per 1,000 residents (an increase from 1.5 acres; city average is 9 acres/1,000 residents). The park is in census tract 36 and Neighborhood of Focus. The non-white population in this tract is 84% (compared to the citywide average of 40%). The Hispanic or Latinx population is 32%

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$250,000	\$0	\$0	\$0	\$0
Impact on Operations:	\$3,000/annually				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$250,000

CITY OF GRAND RAPIDS

CAPITAL PROJECT DETAIL

FY2025 FINAL FISCAL PLAN

ENVIRONMENTAL SERVICES DEPARTMENT (527)

						FY2025	FY2026	FY2027	FY2028	FY2029
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
5901	Sewer Replacement	590121059	Division-Fulton to Michigan	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
	Sewer Replacement Total					\$ 500,000	\$	\$	\$	\$
5902	Sewer Improvement	590215225	Var Loc CIPP Rehab of S/S	9880	Construction In Progress	\$ 750,000	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000
		590220034	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$ 2,110,000	\$ 4,200,000	\$	\$	\$
		590222021	MAPS VFD Replacement	9880	Construction In Progress	\$ 400,000	\$ 400,000	\$ 400,000	\$	\$
		590222029	Headworks Grit Pass	9880	Construction In Progress	\$	\$ 2,650,000	\$	\$	\$
		590223030	Electrical Relays 42: Motors & Feeder Breakers	9880	Construction In Progress	\$ 80,000	\$ 80,000	\$	\$	\$
		590223032	Flow Meter Replacement	9880	Construction In Progress	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$
		590223033	HVAC Replacement	9880	Construction In Progress	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$
		590223034	MCC Replacements	9880	Construction In Progress	\$ 2,500,000	\$	\$	\$	\$
		590223035	Replace John Deere Gators	9880	Construction In Progress	\$ 30,000	\$	\$	\$	\$
		590223041	Roof Replacements	9880	Construction In Progress	\$ 130,000	\$	\$	\$	\$
		590224001	Renewable Energy Projects	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		590224038	Primary Treatment Section Isolation & Butterfly Gate Replace	9880	Construction In Progress	\$ 400,000	\$	\$	\$	\$
		590224039	Security updates at WRRF	9880	Construction In Progress	\$ 75,000	\$ 75,000	\$	\$	\$
		590225017	CESAR E. CHAVEZ AVE - HALL TO BEACON	9880	Construction In Progress	\$ 390,000	\$	\$	\$	\$
		590225032	Eastern Ave LS Upgrades	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		590225033	Market Ave PS	9880	Construction In Progress	\$ 1,500,000	\$	\$	\$	\$
		590225034	North-South UV Disinfection	9880	Construction In Progress	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$	\$
		590225035	WRRF Administration Building Improvements	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		590225036	ACP and Linko CTS Replacement	9880	Construction In Progress	\$ 168,000	\$	\$	\$	\$
		590225037	Cherry St Sanitary Storm Separation	9880	Construction In Progress	\$ 85,000	\$	\$	\$	\$
		590225038	Replace Gas Monitors Fixed Mount	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		590225039	Coldbrook Creek Sanitary CIPP	9880	Construction In Progress	\$ 350,000	\$	\$	\$	\$
		TEMP17044	2516-Whiskey Creek Sanitary Trunk	9880	Construction In Progress	\$	\$	\$ 3,700,000	\$	\$
		TEMP17140	1405-Berkshire St-Giddings Av to Kalamazoo Av	9880	Construction In Progress	\$	\$ 225,000	\$	\$	\$
		TEMP18015	6862-A.C. forcemain replacement at Eastern Avenue Lift Sta	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$	\$
		TEMP19008	6864-A.C. Forcemain replacement - Lincoln School Lift Statio	9880	Construction In Progress	\$	\$	\$	\$ 2,000,000	\$
		TEMP19015	1355-Lafayette Avenue - Fountain Street to Michigan Street	9880	Construction In Progress	\$	\$ 270,000	\$	\$	\$
		TEMP20004	2528-Kent Country Club Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$	\$	\$ 1,600,000	\$
		TEMP20007	2530-Burton/Breton Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$ 3,000,000	\$	\$	\$
		TEMP22087	Lift Station Upgrades	9880	Construction In Progress	\$	\$ 350,000	\$ 350,000	\$ 350,000	\$
		TEMP22089	MCC Replacements	9880	Construction In Progress	\$	\$ 110,000	\$	\$	\$
		TEMP22090	Medium Voltage Cable Replacement	9880	Construction In Progress	\$	\$ 300,000	\$ 300,000	\$ 300,000	\$
		TEMP22101	Valentine LS Upgrades	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		TEMP24043	East Paris Lift Station Forcemain Replacement	9880	Construction In Progress	\$	\$ 850,000	\$	\$	\$
		TEMP24044	4532 - BUTTERWORTH - HOGADONE TO SEWARD AVE	9880	Construction In Progress	\$	\$	\$	\$ 100,000	\$
		TEMP25039	MARB Water Line & Building Upgrades	9880	Construction In Progress	\$	\$ 500,000	\$ 250,000	\$	\$
		TEMP25044	North Primary - Primary Power Substation & Feeder Breakers R	9880	Construction In Progress	\$	\$ 1,600,000	\$	\$	\$
		TEMP25045	North Secondary Return Sludge Improvements	9880	Construction In Progress	\$	\$ 1,500,000	\$	\$	\$
		TEMP25046	North Secondary Treatment Improvements-Submersible Mixers	9880	Construction In Progress	\$	\$ 300,000	\$	\$	\$
		TEMP25048	PERB MCC Replacement	9880	Construction In Progress	\$	\$ 300,000	\$	\$	\$
		TEMP25049	SCADA Server Replacement	9880	Construction In Progress	\$	\$ 300,000	\$	\$	\$
		TEMP25053	South Aeration Tank Mixers	9880	Construction In Progress	\$	\$	\$ 300,000	\$	\$
		TEMP25054	South Blower Primary Substation and Feeder Breakers Replacem	9880	Construction In Progress	\$	\$	\$	\$ 1,600,000	\$

CITY OF GRAND RAPIDS

CAPITAL PROJECT DETAIL

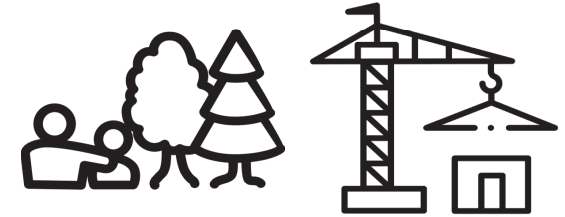
FY2025 FINAL FISCAL PLAN

ENVIRONMENTAL SERVICES DEPARTMENT (527)

						FY2025	FY2026	FY2027	FY2028	FY2029
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
		TEMP25055	South Secondary MCC Replacement	9880	Construction In Progress	\$	\$	\$ 550,000	\$	\$
		TEMP25057	MAPS Primary Substation and Feeder Breakers Replacement	9880	Construction In Progress	\$	\$	\$	\$ 1,600,000	\$
	Sewer Improvement Total					\$ 10,658,000	\$ 20,200,000	\$ 8,990,000	\$ 8,740,000	\$ 1,100,000
5909	2023 SDS Revenue Bonds	590922017	Cascade/Kentwood Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$ 2,500,000	\$	\$	\$
		TEMP21015	1749-Long Term Wet Weather	9880	Construction In Progress	\$	\$	\$ 3,500,000	\$	\$
		TEMP25056	WRRF Underground Primary Cable Replacement	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,000,000
		TEMP25059	Godfrey Ave. - Chestnut to Grand River	9880	Construction In Progress	\$	\$	\$ 5,500,000	\$	\$
	2023 SDS Revenue Bonds Total					\$	\$ 2,500,000	\$ 9,000,000	\$	\$ 3,000,000
Grand Total						\$ 11,158,000	\$ 22,700,000	\$ 17,990,000	\$ 8,740,000	\$ 4,100,000

OVERVIEW

Project Title: Division Ave - Fulton St to Michigan St Sanitary Separation
Project Location: Ward 2
Project ID: 590121059 **Project Zone:** Downtown
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: Comprehensive Master Plan Recommendation
Description and Scope: Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure.
Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)
Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$500,000	\$0	\$0	\$0	\$0

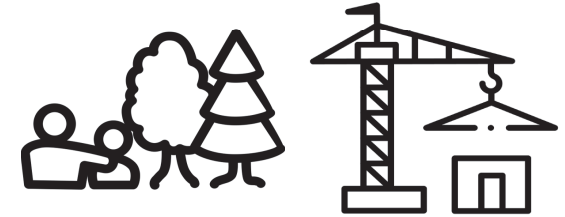
Impact on Operations: Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5901) - \$500,000

OVERVIEW

Project Title:	Var Loc CIPP Rehab of S/S	Project Zone:	Citywide
Project Location:	Citywide	Project Type:	Construction In Progress
Project ID:	590215225	Strategic Priority:	HE
Department:	Environmental Services	Project in NOF:	N/A
Start:	7/1/2016		
End:	6/30/2030		
History:	None.		
Description and Scope:	Re-lining of sewers 50 years and older to reduce I/I and greatly extend useful life.		
Purpose and Need:	Cured in place lining is utilized to renew piping without major construction. Lack of funding could lead to sewer backups, street flooding and sinkholes. Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.		
Alternatives:	None.		
Equity Beyond Location:	No		



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$750,000	\$850,000	\$900,000	\$950,000	\$1,000,000
Impact on Operations:	Reduces flow due to I/I at the Wastewater Treatment Facility and renews a portion of the collection system each year. The direct operating cost impact per year is not material and incremental compared to overall costs. However, cumulative over time as the CSO, CIPP and other I/I programs have reduced the overall volume to the WWTP from 52 mgd to 42 mgd.				

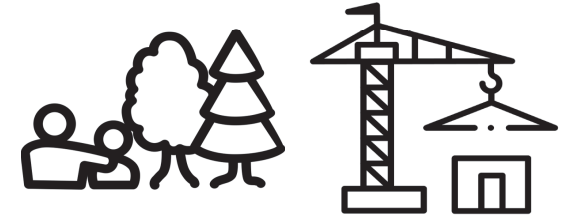
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY2017 - Sewer Improvement Fund (5902) - \$600,000 | FY2018 - Sewer Improvement Fund (5902) - \$600,000 | FY2019 - Sewer Improvement Fund (5902) - \$114,302.80 | FY2020 - Sewer Improvement Fund (5902) - (\$125,000) | FY2021 - Sewer Improvement Fund (5902) - \$400,000 | FY2022 - Sewer Improvement Fund (5902) - \$350,000 | FY2023 - Sewer Improvement Fund (5902) - \$600,000 | FY2024 - Sewer Improvement Fund (5902) - \$600,000 | FY2025 - Sewer Improvement Fund (5902) - \$750,000 | FY2026 - Sewer Improvement Fund (5902) - \$850,000 | FY2027 - Sewer Improvement Fund (5902) - \$900,000 | FY2028 - Sewer Improvement Fund (5902) - \$950,000 | FY2029 - Sewer Improvement Fund (5902) - \$1,000,000 | FY2030 - Sewer Improvement Fund (5902) - \$1,050,000

OVERVIEW

Project Title: 2035-Godfrey Av-Oxford St to Market Av
Project Location: Godfrey Avenue - Oxford Street to Market Avenue
Project ID: 590220034 **Project Zone:** Ward 1
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** Yes
History: (1-4-24) Comprehensive Master Plan Recommendation.



Description and Scope: (12/12/2016) Moved to FY2021 with design in FY2020. (1/19/2016) ESD/Water requested postponing the project. Redirected FY2019 grant request to other projects. Godfrey infrastructure and street have been in need of renewal for some time. (1-4-24) Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure.

Sewer separation. Moved to FY2018 (Actual fiscal year undetermined). Potential STPU FY2021 grant.

Purpose and Need: (11/2/2015) Moved VS share to FY2018. (1-4-24) Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs).

Alternatives: Address deteriorating infrastructure in Godfrey and provide a stormwater trunkline for separation in this area. (1-4-24) Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$2,110,000	\$4,200,000	\$0	\$0	\$0

Impact on Operations: Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2021 - Capital Reserve Fund: \$210,000 | FY2021 - Vital Streets: \$260,000 | FY2022 - Sewage Disposal Fund (5902): \$2,000,000 | |
 FY2025 - Sewage Disposal Fund (5902): \$2,110,000 | FY2026 - Sewage Disposal Fund (5902): \$4,200,000
State Revolving Fund Loan (i.e. DWRF, CWRF) FY2021 - State Grant: \$790,000

OVERVIEW

Project Title: MAPS VFD Replacement

Project Location: 741 Market Ave SW

Project ID: 590222021

Project Zone: Citywide

Department: Environmental Services

Project Type: Construction In Progress

Start: 7/1/2021

Strategic Priority: HE

End: 6/30/2027

Project in NOF: N/A

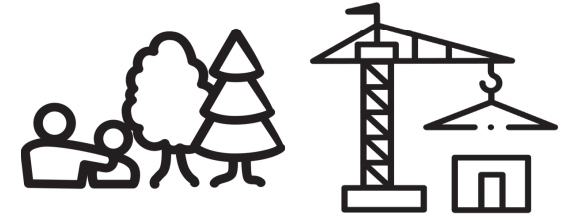
History: None

Description and Scope: The Market Ave Pump Station uses variable frequency drives to power the 4 pumps. The station was upgraded in 2005 and 15 years is generally the end of life for these electrical devices.

Purpose and Need: Continued operation of major lift station in Sewer collection system

Alternatives: No action may result in station failure and property damage and NPDES permit violation.

Equity Beyond Location: No.



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$400,000	\$400,000	\$400,000	\$0	\$0

Impact on Operations: Lessens chance of failure and associated costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY2022 - Sewage Disposal Fund (5902) - \$100,000 | FY2023 - Sewage Disposal Fund (5902) - \$0 | FY2024 - Sewage Disposal Fund (5902) - \$400,000 | FY2025 - Sewage Disposal Fund (5902) - \$400,000 | FY2026 - Sewage Disposal Fund (5902) - \$400,000 | FY2027 - Sewage Disposal Fund (5902) - \$400,000

OVERVIEW

Project Title: Headworks Grit Pass
Project Location: WRRF 1300 Market Ave SW

Project ID: 590222029

Project Zone: Citywide

Department: Environmental Services

Project Type: Construction In Progress

Start: 7/1/2022

Strategic Priority: HE

End: 6/30/2026

Project in NOF: N/A

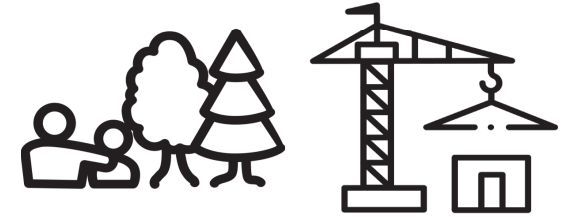
History: Phase 1 started 2022, Phase 2 in 2023

Description and Scope: Major System upgrade to the Headworks portion of the Treatment Plant. Includes Bar Screens, rakes and Conveyor mechanisms, Grit Pass Channels, Lamela Plates and electrical equipment.

Purpose and Need: This will be the third funding year of this 3-year project. Intent is to increase operational efficiency of grit-pass.

Alternatives: Continued equipment degradation and Potential Failure.

Equity Beyond Location: No.



BUDGET

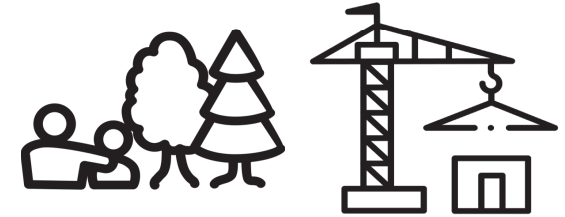
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$2,650,000	\$0	\$0	\$0
Impact on Operations:	Reduce non-planned maintenance and repairs.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Sewage Disposal Fund (5902) - \$3,500,0000 | FY2024 - Sewage Disposal Fund (5902) - \$0 | FY2025 - Sewage Disposal Fund (5902) - \$0 | FY2026 - Sewage Disposal Fund (5902) - \$2,650,000

OVERVIEW

Project Title: Electrical Relays 42: Motors & Feeder Breakers
Project Location: WRRF 1300 Market Ave SW
Project ID: 590223030 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2023 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A



History: None
Description and Scope: Electrical Motor protection and feeder breakers at the Treatment Plant. These are critical devices necessary for the safe operation of this electrical equipment. Due to their age, parts are no longer available after 25 years, so the entire device must be replaced.
Purpose and Need: Electrical equipment at the end of the useful life will begin to fail.
Alternatives: Continued equipment degradation and Potential Failure
Equity Beyond Location: No.

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$80,000	\$80,000	\$0	\$0	\$0
Impact on Operations:	Lessens chance of failure.				

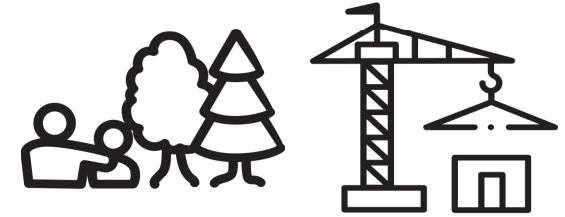
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Sewage Disposal Fund (5902) - \$80,000 | FY2024 - Sewage Disposal Fund (5902) - \$80,000 | FY2025 - Sewage Disposal Fund (5902) - \$80,000 | FY2026 - Sewage Disposal Fund (5902) - \$80,000

OVERVIEW

Project Title: Flow Meter Replacement
Project Location: WRRF 1300 Market Ave SW
Project ID: 590223032
Department: Environmental Services
Start: 7/1/2022
End: 6/30/2028

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



History: None

Description and Scope: There are approximately 100 flow meters located within the WRRF, used for monitoring flow amounts and characteristics throughout the treatment process. The data these meters provide is critical information used by the staff in the operation of the WRRF. This is to provide funding for the replacement of these meters on a building by building basis.

Purpose and Need: Needed to manage treatment system at peak efficiency; old, inaccurate metering does not give a true picture of a particular treatment flow.

Alternatives: Lower performance and potential treatment system violation

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$60,000	\$60,000	\$60,000	\$60,000	\$0

Impact on Operations: Allows Operators to accurately manage incoming flows; ensures efficient system operation

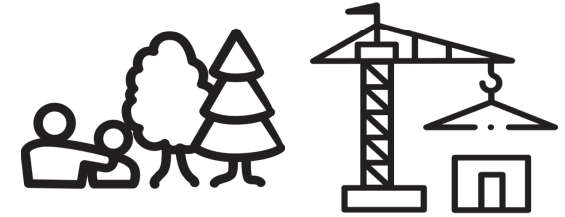
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY2023 - Sewage Disposal Fund (5902) - \$60,000 | FY2024 - Sewage Disposal Fund (5902) - \$60,000 | FY2025 - Sewage Disposal Fund (5902) - \$60,000 | FY2026 - Sewage Disposal Fund (5902) - \$60,000 | FY2027 - Sewage Disposal Fund (5902) - \$60,000 | FY2028 - Sewage Disposal Fund (5902) - \$60,000

OVERVIEW

Project Title: HVAC Replacement
Project Location: WRRF 1300 Market Ave SW
Project ID: 590223033 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2022 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: None



Description and Scope: There are approximately 25 buildings located on the grounds of the WRRF, each with its own unique HVAC system. Some provide just heating, others heating / cooling, others provide special air exchange requirements due to the nature of the treatment process. This is to provide funding for the replacement of these HVAC devices on a building by building basis.

Purpose and Need: Trying to coordinate replacement of these units with Roofing Projects as most of this equipment is located on top of buildings

Alternatives: Continued equipment degradation and Potential Failure

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$80,000	\$80,000	\$80,000	\$80,000	\$0

Impact on Operations: Lessens chance of failure.

FUNDING

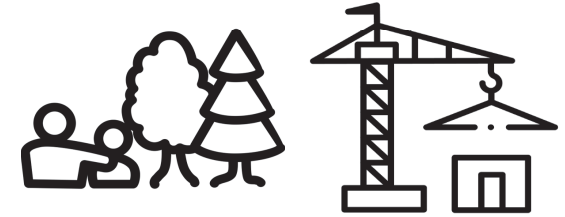
Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Sewage Disposal Fund (5902) - \$180,000 | FY2024 - Sewage Disposal Fund (5902) - \$80,000 | FY2025 - Sewage Disposal Fund (5902) - \$80,000 | FY2026 - Sewage Disposal Fund (5902) - \$80,000 | FY2027 - Sewage Disposal Fund (5902) - \$80,000 | FY2028 - Sewage Disposal Fund (5902) - \$80,000

OVERVIEW

Project Title: MCC Replacements
Project Location: WRRF 1300 Market Ave SW

Project ID: 590223034
Department: Environmental Services
Start: 7/1/2022
End: 6/30/2025

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



History: None
Description and Scope: Electrical Motor Control Center at the Treatment Plant located in the North Secondary Control Building. These are critical devices necessary for the safe operation of motors needed in the Secondary treatment process. Due to their age (50 years), parts are no longer available, so the entire device must be replaced.

Purpose and Need: Electrical equipment at the end of the useful life will begin to fail.

Alternatives: Continued equipment degradation and Potential Failure

Equity Beyond Location: No

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$2,500,000	\$0	\$0	\$0	\$0
Impact on Operations:	Lessens chance of failure.				

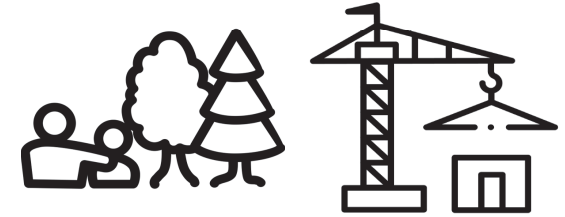
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Sewage Disposal Fund (5902) - \$130,000 | FY2024 - Sewage Disposal Fund (5902) - \$435,885 | FY2025 - Sewage Disposal Fund (5902) - \$2,500,000

OVERVIEW

Project Title: Replace John Deere Gators
Project Location: WRRF 1300 Market Ave SW
Project ID: 590223035
Department: Environmental Services
Start: 7/1/2022
End: 6/30/2025
History: None
Description and Scope: Replace our current gators for transportation needs on the WRRF grounds. End of life on existing vehicles
Purpose and Need: Existing gators are past their useful life and parts are becoming difficult to obtain.
Alternatives: None
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$30,000	\$0	\$0	\$0	\$0

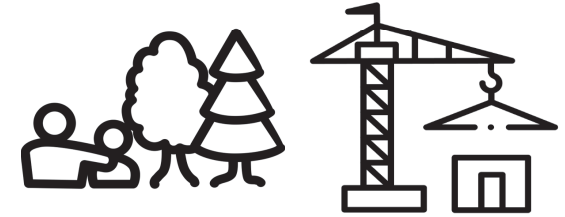
Impact on Operations: Allows more efficient movement on plant grounds of personnel and equipment.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Sewage Disposal Fund (5902) - \$30,000 | FY2024 - Sewage Disposal Fund (5902) - \$30,000 | FY2025 - Sewage Disposal Fund (5902) - \$30,000

OVERVIEW

Project Title: Roof Replacements
Project Location: WRRF 1300 Market Ave SW
Project ID: 590223041 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2022 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: None



Description and Scope: There are approximately 25 buildings located on the grounds of the WRRF, amounting to a total roof area of 160,000 square feet. This is to provide funding for the replacement of these exterior roof membranes on a building by building basis.
Purpose and Need: As roofs age, they continue to deteriorate and the chances of them leaking grow with every season. We will also be attempting to replace HVAC equipment at the same time since those devices are located on the roof.
Alternatives: Possible leaks causing even further interior damage
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$130,000	\$0	\$0	\$0	\$0

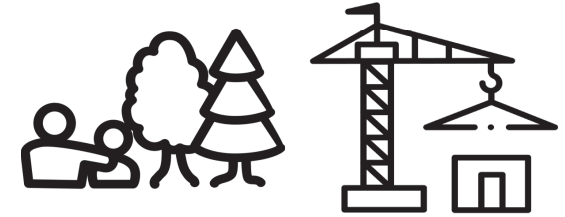
Impact on Operations: Lessens chance of failure and inconvenience of having water leaking inside work spaces.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2023 - Sewage Disposal Fund (5902) - \$130,000 | FY2024 - Sewage Disposal Fund (5902) - \$130,000 | FY2025 - Sewage Disposal Fund (5902) - \$130,000

OVERVIEW

Project Title: Renewable Energy Projects
Project Location: WRRF 1300 Market Ave SW
Project ID: 590224001 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2050 **Project in NOF:** N/A
History: None
Description and Scope: Incorporating a new program whereby carbon usage at the WRRF can be reduced
Purpose and Need: To fund projects and initiatives in order to reduce carbon use at ESD facilities
Alternatives: One purpose is to explore our options to reduce our carbon use. Doing nothing will not change any of ESD's current carbon consumption.
Equity Beyond Location: No



BUDGET

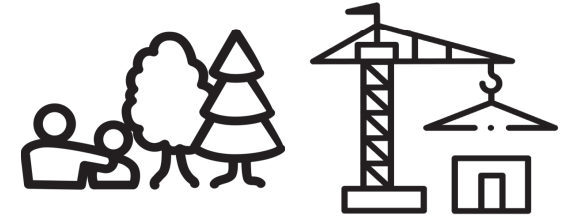
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2024 - Sewage Disposal Fund (5902) - \$100,000 | FY2025 - Sewage Disposal Fund (5902) - \$100,000 | FY2026 - Sewage Disposal Fund (5902) - \$100,000 | FY2027 - Sewage Disposal Fund (5902) - \$100,000 | FY2028 - Sewage Disposal Fund (5902) - \$100,000 | FY2029 - Sewage Disposal Fund (5902) - \$100,000

OVERVIEW

Project Title: Primary Treatment Section Isolation & Butterfly Gate Replace
Project Location: WRRF 1300 Market Ave SW
Project ID: 590224038 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: None
Description and Scope: Replace isolation and butterfly valves in D section primaries.
Purpose and Need: Replacement of current valves having increased maintenance issues or are failing. If not replaced, improper operation of treatment facility will cause violation of NPDES permit.
Alternatives: No action will cause portions of plant to become non-operational.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$400,000	\$0	\$0	\$0	\$0

Impact on Operations: Allows Operators to accurately manage incoming flows; ensures efficient system operation.

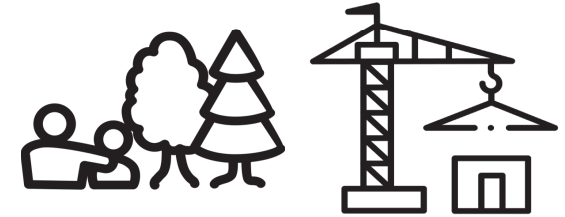
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5902) - \$400,000

OVERVIEW

Project Title: Security updates at WRRF
Project Location: WRRF 1300 Market Ave SW.
Project ID: 590224039
Department: Environmental Services
Start: 7/1/2024
End: 6/30/2026
History: None.
Description and Scope: Doors and entry locations to critical infrastructure throughout WRRF need upgrading or replacing to protect critical infrastructure components. Security audit conducted 12/11. Results of that audit will direct priorities over the next few years.
Purpose and Need: Addition of entry controls on gates and doors, and upgrade of security cameras and systems.
Alternatives: Security vulnerabilities to critical infrastructure.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

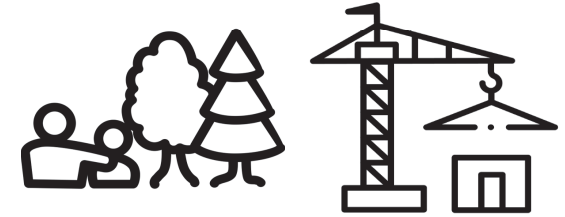
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$75,000	\$75,000	\$0	\$0	\$0
Impact on Operations:	Reduce vulnerability to sabotage or attack on utility.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5902) - \$75,000 | FY2026 - Sewage Disposal Fund (5902) - \$75,000

OVERVIEW

Project Title: CESAR E. CHAVEZ AVE - HALL TO BEACON
Project Location: Ward 1
Project ID: 590225017 **Project Zone:** Ward 1
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** Yes
History: Comprehensive Master Plan Recommendation



Description and Scope: Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure.
Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)
Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.
Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$390,000	\$0	\$0	\$0	\$0

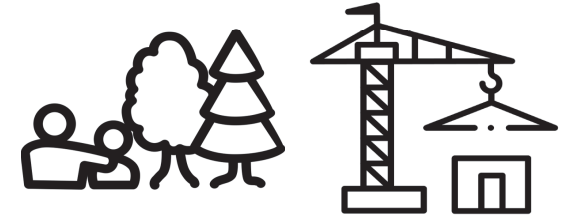
Impact on Operations: Minimal - Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewer Improvement Fund (5902) - \$390,000

OVERVIEW

Project Title: Eastern Ave LS Upgrades
Project Location: Eastern Ave Lift Station - 4050 Eastern Ave SE
Project ID: 590225032 **Project Zone:** Ward 3
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: Comprehensive Master Plan Recommendation
Description and Scope: Replace Pumps, Controls and other electrical equipment. 1987 vintage at Eastern Ave Lift Station.
Purpose and Need: Increased reliability on equipment which is pushing 40 years old.
Alternatives: Continued equipment degradation and potential failure
Equity Beyond Location: No



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$150,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal - Lessens chance of failure.				

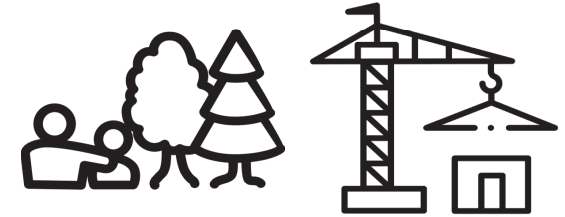
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5902) - \$150,000

OVERVIEW

Project Title: Market Ave PS
Project Location: MAPS - 741 Market Ave SW.
Project ID: 590225033
Department: Environmental Services
Start: 7/1/2024
End: 6/30/2025
History: None
Description and Scope: Replace existing Bar Screens and Conveyors for filtering out debris from flow prior to pumping at Market Ave Pump Station.
Purpose and Need: Existing Screens/ mechanism are 18 years old and have been in a very aggressive environment. Failure will result in major pumping problems.
Alternatives: Lower performance and potential treatment system Violation
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,500,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal - Increases pump station reliability.				

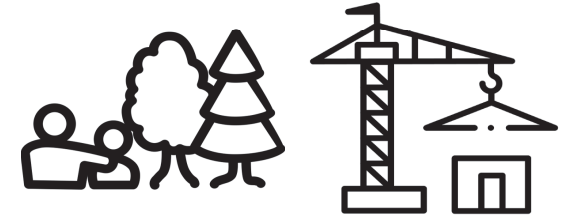
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewer Improvement Fund (5902) - \$1,500,000

OVERVIEW

Project Title: North-South UV Disinfection
Project Location: WRRF - 1300 Market Ave SW
Project ID: 590225034
Department: Environmental Services
Start: 7/1/2024
End: 6/30/2025
History: None
Description and Scope: The UV disinfection process in the Treatment Plant is the final phase before releasing the final effluent water to the Grand River. These are critical devices necessary for the operation and ability to meet the NPDES requirements. Due to their age, parts are being phased out for this particular model from the manufacturer and are no longer available, so the entire device must be replaced.
Purpose and Need: System will continue to de-grade and operational costs escalate.
Alternatives: Lower performance and potential treatment system violation.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

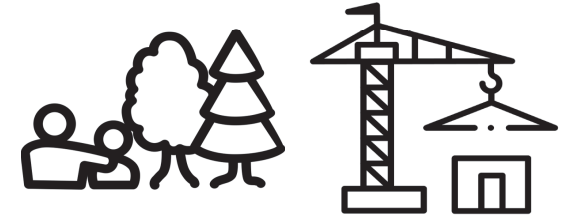
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$0
Impact on Operations:	Minimal - Lessens chance of failure.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5902) - \$1,000,000 | FY2026 - Sewage Disposal Fund (5902) - \$2,000,000 | FY2027 - Sewage Disposal Fund (5902) - \$1,000,000 |

OVERVIEW

Project Title: WRRF Administration Building Improvements
Project Location: WRRF 1300 Market Ave SW.
Project ID: 590225035 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: N/A
Description and Scope: Updates to WRRF Administration Building.
Purpose and Need: Improve building main floor area.
Alternatives: None
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$200,000	\$0	\$0	\$0	\$0

Impact on Operations: Continued degradation, loss of investment and potential increased future costs.

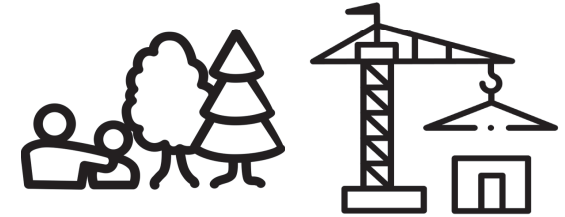
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5902) - \$200,000
New Revenue Bond Funds FY2030 - Sewage Bond Fund (5909) - \$8.000,000

OVERVIEW

Project Title: ACP and Linko CTS Replacement
Project Location: WRRF 1300 Market Ave SW.
Project ID: 590225036
Department: Environmental Services
Start: 7/1/2024
End: 6/30/2025
History: None
Description and Scope: Potentially replace existing compliance software database and electronic reporting software including CROMERR application and approval.
Purpose and Need: To potentially replace current compliance software with software from another vendor
Alternatives: Continue using discontinued support software
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$168,000	\$0	\$0	\$0	\$0

Impact on Operations: High impact on employees and customer services, responses, and coordination.

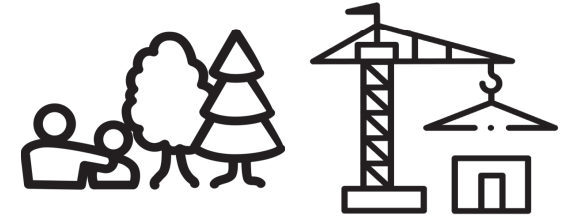
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 Sewage Disposal Fund (5902) - \$168,000

OVERVIEW

Project Title: Cherry St Sanitary Storm Separation
Project Location: Ward 1
Project ID: 590225037
Department: Environmental Services
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Support of Engineering project to disconnect 2 catch basins from sanitary main and reconnect to Storm Main.
Purpose and Need: Separate catch basins from Sanitary system.
Alternatives: None
Equity Beyond Location: No

Project Zone: Downtown
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$85,000	\$0	\$0	\$0	\$0

Impact on Operations: Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

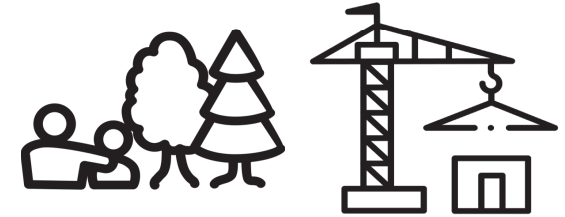
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Sewage Disposal Fund (5902) - \$85,000

OVERVIEW

Project Title: Replace Gas Monitors Fixed Mount
Project Location: WRRF 1300 Market Ave SW.
Project ID: 590225038
Department: Environmental Services
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Will be replacing all outdated and non working gas monitoring detectors.
Purpose and Need: To replace outdated gas monitoring equipment.
Alternatives: None
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$100,000	\$0	\$0	\$0	\$0

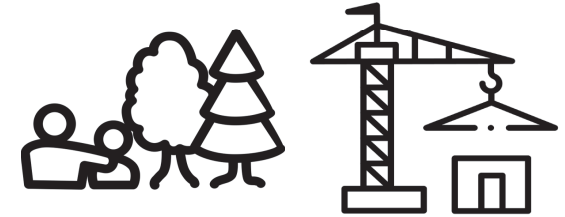
Impact on Operations: Lessens chance of failure and associated costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 Sewage Disposal Fund (5902) - \$100,000

OVERVIEW

Project Title:	Coldbrook Creek Sanitary CIPP		
Project Location:	behind 903 Union Ave NE.		
Project ID:	590225039	Project Zone:	Citywide
Department:	Environmental Services	Project Type:	Construction In Progress
Start:	7/1/2024	Strategic Priority:	HE
End:	6/30/2025	Project in NOF:	N/A
History:	N/A		
Description and Scope:	Re-lining of sewers to reduce I/I and greatly extend useful life near and under Coldbrook Creek.		
Purpose and Need:	Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.		
Alternatives:	None		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$350,000	\$0	\$0	\$0	\$0

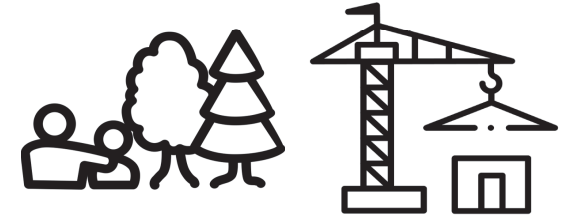
Impact on Operations: Reduces flow due to I/I at the Wastewater Treatment Facility and renews a portion of the collection system each year. The direct operating cost impact per year is not material and incremental compared to overall costs. However, cumulative over time as the CSO, CIPP and other I/I programs have reduced the overall volume to the WWTP from 52 mgd to 42 mgd.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 Sewage Disposal Fund (5902) - \$350,000

OVERVIEW

Project Title: 2516-Whiskey Creek Sanitary Trunk
Project Location: Ward 3, Kentwood
Project ID: TEMP17044 **Project Zone:** Regional - Kentwood
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2023 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: Comprehensive Master Plan Recommendation.



Description and Scope: This sewer is identified in the master plan as approaching capacity. This project will focus on assessment of the pipe and either reducing inflow and infiltration or enlarging the pipe.
Purpose and Need: Deferred growth and/or sewer surcharging which can result in basement backups.
Alternatives: Place growth/ development restrictions on vacant parcels within the drainage district until such time that the receiving sewer can accept more flow.
Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$3,700,000	\$0	\$0

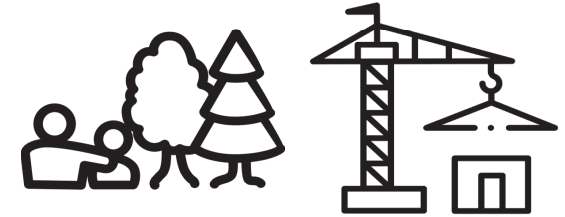
Impact on Operations: Allow growth and reduce probability of structural or capacity failure.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Sewer Improvement Fund (5902) - \$3,700,000

OVERVIEW

Project Title: 1405-Berkshire St-Giddings Av to Kalamazoo Av
Project Location: Ward 3
Project ID: TEMP17140 **Project Zone:** Ward 3
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** No
History: Comprehensive Master Plan Recommendation
Description and Scope: Rotomill and resurfacing - 3" Thick and watermain replacement (rating 52: \$1,008,000)
Purpose and Need: Coordination project with Water and Vital Streets.
Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.
Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$225,000	\$0	\$0	\$0

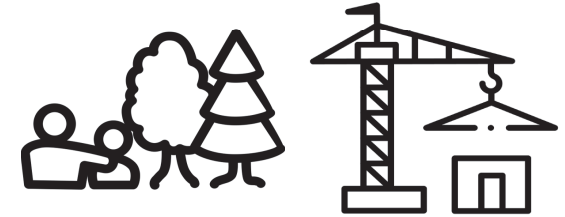
Impact on Operations: Continued degradation, loss of investment and potential increased future costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Improvement Fund (5902) - \$225,000 |

OVERVIEW

Project Title: 6862-A.C. forcemain replacement at Eastern Avenue Lift Sta
Project Location: Eastern Ave Lift Station, GR. 4050 Eastern Ave SE
Project ID: TEMP18015 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: None
Description and Scope: CIPP line a segment of asbestos cement forcemain at Eastern Ave Lift Station (GR - 3425' - 10")
Purpose and Need: A-C pipe has a high probability of failing after 40 years.
Alternatives: None
Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$1,000,000	\$0	\$0
Impact on Operations:	None				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Sewage Disposal Fund (5902) - \$1,000,000

OVERVIEW

Project Title: 6864-A.C. Forcemain replacement - Lincoln School Lift Statio

Project Location: Lincoln School Lift Station, GR Township.

Project ID: TEMP19008 **Project Zone:** Citywide

Department: Environmental Services **Project Type:** Construction In Progress

Start: 7/1/2027 **Strategic Priority:** HE

End: 6/30/2028 **Project in NOF:** N/A

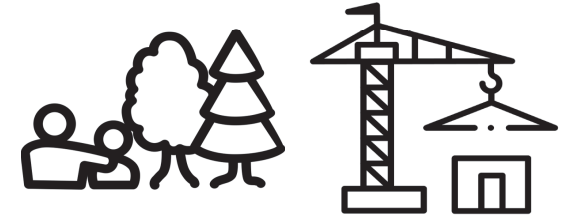
History: None.

Description and Scope: CIPP line a segment of asbestos cement forcemain at Lincoln School Lift Station (GR Twp - 4250' - 8") .

Purpose and Need: A-C pipe has a high probability of failing after 40 years.

Alternatives: None.

Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.



BUDGET

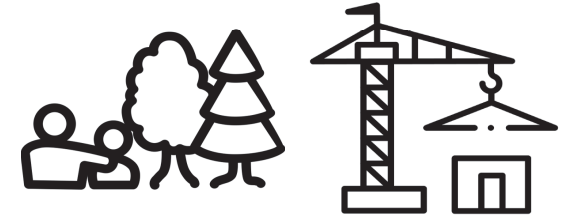
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$2,000,000	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Sewer Improvement Fund (5902) - \$2,000,000

OVERVIEW

Project Title: 1355-Lafayette Avenue - Fountain Street to Michigan Street
Project Location: Ward 2
Project ID: TEMP19015 **Project Zone:** Ward 2
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** No
History: Comprehensive Master Plan Recommendation



Description and Scope: Potential STPU project. Due to limited funding, focus on Principal Arterials and project funding for this project will not be considered until at least FY2023. (12/18/2013)

Purpose and Need: Coordination project with Water and Vital Streets

Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$270,000	\$0	\$0	\$0

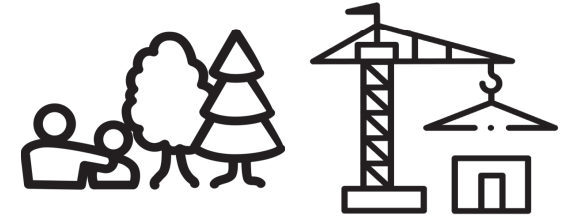
Impact on Operations: Continued degradation, loss of investment and potential increased future costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewer Improvement Fund (5902) - \$270,000

OVERVIEW

Project Title: 2528-Kent Country Club Sanitary Trunk Sewer
Project Location: Ward 2
Project ID: TEMP20004 **Project Zone:** Ward 2
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** No
History: Comprehensive Master Plan Recommendation
Description and Scope: Country Club Drive - West end to south of Drexel Street; Drexel Street - Country Club Drive to Burke Avenue
Purpose and Need: Deferred growth and/or sewer surcharging which can result in basement backups.
Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.
Equity Beyond Location: Yes. Prime opportunity for MLBE to participate as a subcontractor on a variety of construction trades.



BUDGET

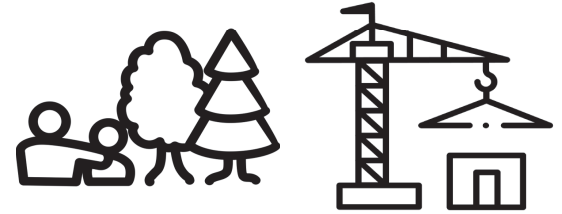
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$1,600,000	\$0
Impact on Operations:	Allow growth and reduce probability of structural or capacity failure.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Sewer Improvement Fund (5902) - \$1,600,000

OVERVIEW

Project Title: 2530-Burton/Breton Sanitary Trunk Sewer
Project Location: In Public Easement from 32nd Street/Kalamazoo Avenue, north and east to 28th Street, west of Chamberlain Avenue; in Public Easement from 28th Street, west of Chamberlain Avenue, north and east to Birchcrest/Annchester Drives; Annchester Drive - Birchcrest Drive to Okemos Drive; in Public Easement from Okemos/Annchester Drives to Onekama/Shawnee Drives; Onekama Drive - Shawnee Drive to Breton Road



Project ID: TEMP20007 **Project Zone:** Ward 3
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** No
History: Comprehensive Master Plan Recommendation
Description and Scope: Rehabilitation/Enhancement of Burton/Breton Sanitary Trunk Sewer.
Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)
Alternatives: Place growth/ development restrictions on vacant parcels within the drainage district until such time that the receiving sewer can accept more flow.
Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$3,000,000	\$0	\$0	\$0

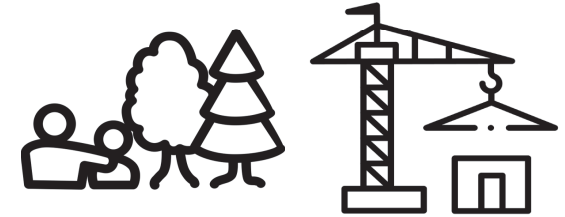
Impact on Operations: Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewer Improvement Fund (5902) - \$3,000,000

OVERVIEW

Project Title:	Lift Station Upgrades	Project Zone:	Citywide
Project Location:	TBD	Project Type:	Construction In Progress
Project ID:	TEMP22087	Strategic Priority:	HE
Department:	Environmental Services	Project in NOF:	N/A
Start:	7/1/2025		
End:	6/30/2028		
History:	None		
Description and Scope:	Replace Pumps, Controls and other electrical equipment at various lift stations.		
Purpose and Need:	Increased reliability		
Alternatives:	Continued equipment degradation and potential failure.		
Equity Beyond Location:	No		



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$350,000	\$350,000	\$350,000	\$0
Impact on Operations:	Minimal - Lessens chance of failure.				

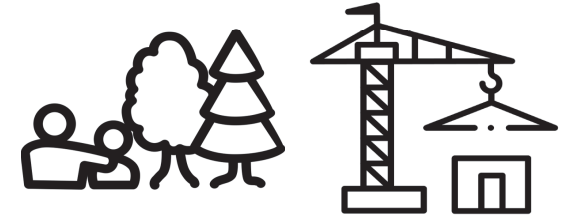
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Disposal Fund (5902) - \$350,000 | FY2027 - Sewage Disposal Fund (5902) - \$350,000 | FY2028 - Sewage Disposal Fund (5902) - \$350,000

OVERVIEW

Project Title: MCC Replacements
Project Location: Citywide. WRRF - 1300 Market Ave SW
Project ID: TEMP22089
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2026
History: None
Description and Scope: Electrical Motor Control Center at the Treatment Plant located in the North Primary Control Building and South Secondary Control Building. These are critical devices necessary for the safe operation of motors needed in the Primary treatment process. Due to their age (50 years), parts are no longer available, so the entire device must be replaced.
Purpose and Need: 50 year old electrical equipment past the end of its useful life will fail.
Alternatives: Continued equipment degradation and potential failure.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

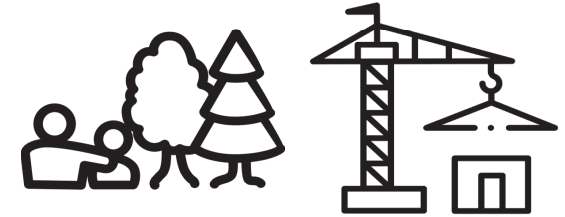
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$110,000	\$0	\$0	\$0
Impact on Operations:	Minimal - lessens chance of failure.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Disposal Fund (5902) - \$110,000

OVERVIEW

Project Title: Medium Voltage Cable Replacement
Project Location: Citywide. WRRF - 1300 Market Ave SW
Project ID: TEMP22090 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: None
Description and Scope: Medium Voltage Cable is located through out the WRRF in ducts and conduit . It is the main feed source to distribute electric power. Due to the high voltage characteristics, industry standards dictate that such cables be replaced every 15 years.
Purpose and Need: Electrical equipment at the end of the useful life will begin to fail.
Alternatives: Continued equipment degradation and Potential Failure
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$300,000	\$300,000	\$300,000	\$0

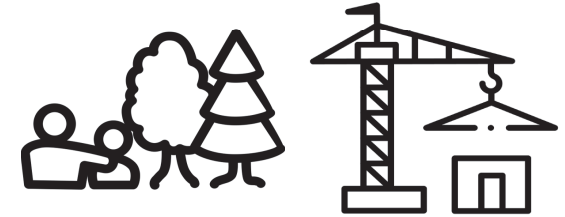
Impact on Operations: Minimal - Lessens chance of failure.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Disposal Fund (5902) - \$300,000 | FY2027 - Sewage Disposal Fund (5902) - \$300,000 | FY2028 - Sewage Disposal Fund (5902) - \$300,000

OVERVIEW

Project Title: Valentine LS Upgrades
Project Location: Valentine Lift Station - 1921 Valentine NE.
Project ID: TEMP22101 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: None
Description and Scope: Replace Pumps, Controls and other electrical equipment. 1988 vintage at Valentine Lift Station.
Purpose and Need: Increased reliability on equipment which is pushing 40 years old.
Alternatives: Continued equipment degradation and potential failure.
Equity Beyond Location: No



BUDGET

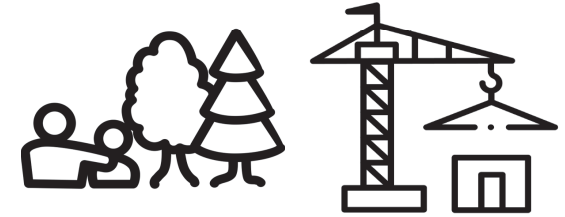
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$100,000	\$0	\$0	\$0
Impact on Operations:	Lessens chance of failure.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Disposal Fund (5902) - \$100,000

OVERVIEW

Project Title: East Paris Lift Station Forcemain Replacement
Project Location: 1030 East Paris, SE
Project ID: TEMP24043 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: Numerous breaks / repairs have been made over the past 10 years.



Description and Scope: Replace full length of ductile iron forcemain at East Paris Lift Station (GR Twp - 1650' - 6")
Purpose and Need: This Ductile Iron Pipe has been observed to be corroding over the years due to its proximity to a steel gas main. Options such as Lining or pipe bursting have been examined and just won't work in this situation.
Alternatives: Continued equipment degradation and Potential Failure causing damage to the environment and traffic impacts if not carefully planned.
Equity Beyond Location: No

BUDGET

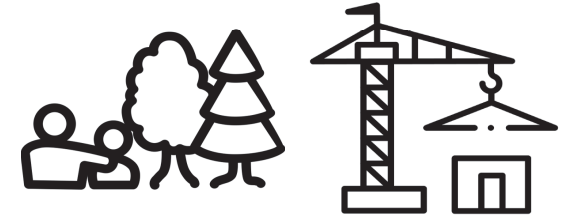
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$850,000	\$0	\$0	\$0
Impact on Operations:	Lessens chance of failure.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Disposal Fund (5902) - \$850,000

OVERVIEW

Project Title: 4532 - BUTTERWORTH - HOGADONE TO SEWARD AVE
Project Location: Ward 1. On Butterworth, from Hogadone to Seward Ave.
Project ID: TEMP24044 **Project Zone:** Ward 1
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** Yes



History: None
Description and Scope: Streets and Watermain Initiated project. Most sanitary in this project area have been TV inspected previously and found to be in good shape. Providing a budget in case some replacement is needed near Indiana Ave
Purpose and Need: Coordination project with Water and Vital Streets
Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$100,000	\$0

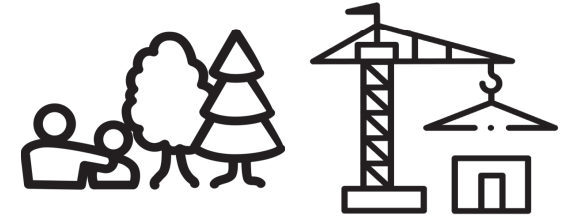
Impact on Operations: If not pursued, will result in continued degradation, loss of investment and potential increased future costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Sewage Disposal Fund (5902) - \$100,000

OVERVIEW

Project Title: MARB Water Line & Building Upgrades
Project Location: 800 Market Ave SW.
Project ID: TEMP25039 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: N/A
Description and Scope: Replace 4" watermain, Replace PLCs and Replace Miltronics level instruments.
Purpose and Need: Water has been shutoff to half of building and control system are past end of life.
Alternatives: Continued equipment degradation and potential failure.
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$500,000	\$250,000	\$0	\$0

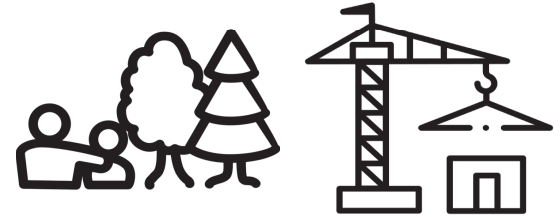
Impact on Operations: Prevent untreated wastewater from getting to the Grand River.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewer Improvement Fund (5902) - \$500,000 | FY2027 - Sewer Improvement Fund (5902) - \$250,000

OVERVIEW

Project Title: North Primary - Primary Power Substation & Feeder Breakers R
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25044 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: N/A
Description and Scope: Replacement of 49 year old primary power substation and feeder breakers that are beginning to have instrumentation failure.
Purpose and Need: Electrical equipment is well past end of life and risk of failure rises with age.
Alternatives: None
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$1,600,000	\$0	\$0	\$0

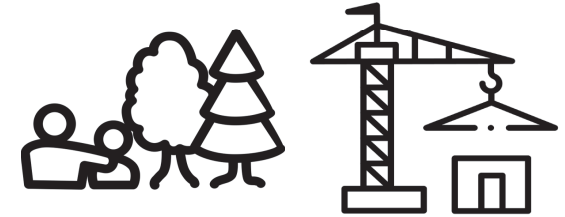
Impact on Operations: Lessens chance of failure and associated costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 Sewage Disposal Fund (5902) - \$1,600,000

OVERVIEW

Project Title: North Secondary Return Sludge Improvements
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25045 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: N/A
Description and Scope: To enhance the functionality of the Biological Phosphorus treatment within the North Secondary system. Replace the return pumps with an updated design that entrants less free oxygen, add additional anoxic and anaerobic options within the current aerobic treatment zones of Aeration tank #7.
Purpose and Need: Further enhance the biological treatment process.
Alternatives: None
Equity Beyond Location: No



BUDGET

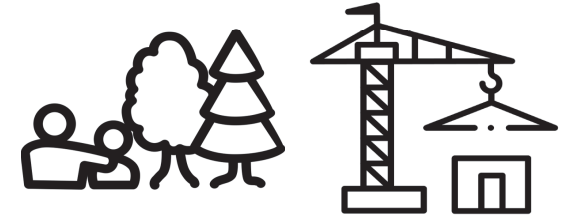
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$1,500,000	\$0	\$0	\$0
Impact on Operations:	Lessens chance of failure and associated costs.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 Sewage Disposal Fund (5902) - \$1,500,000

OVERVIEW

Project Title: North Secondary Treatment Improvements-Submersible Mixers
Project Location: WRRF 1300 Market Ave SW
Project ID: TEMP25046 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: N/A
Description and Scope: Automation of aeration header drop leg valves, addition of submersible mixers, potentially changing out aeration deck valves to accommodate lower aeration requirements. Work to be completed based off from plant modeling of various North Secondary biological treatment system configurations.
Purpose and Need: Further enhance the biological treatment process.
Alternatives: None
Equity Beyond Location: No



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$300,000	\$0	\$0	\$0
Impact on Operations:	Continued degradation, loss of investment and potential increased future costs.				

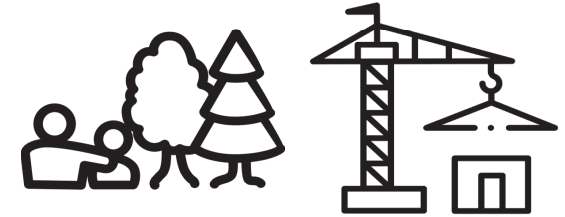
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Sewage Disposal Fund (5902) - \$300,000

OVERVIEW

Project Title: PERB MCC Replacement
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25048
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2026
History: N/A
Description and Scope: Replacement of 40 year old MCC located in PERB Control Building. MCC is critical to the operation of PERB.
Purpose and Need: Electrical equipment is past end of life and risk of failure rises with age.
Alternatives: None
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$300,000	\$0	\$0	\$0

Impact on Operations: Lessens chance of failure and associated costs.

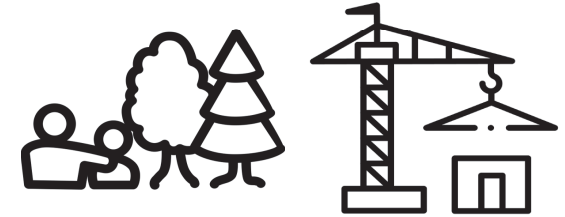
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 Sewage Disposal Fun (5902) - \$300,000

OVERVIEW

Project Title: SCADA Server Replacement
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25049
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2026
History: N/A
Description and Scope: To replace servers housed at WRRF that control our SCADA System.
Purpose and Need: Reduces the probability of failure (POF).
Alternatives: None
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$300,000	\$0	\$0	\$0

Impact on Operations: Continued degradation, loss of investment and potential increased future costs.

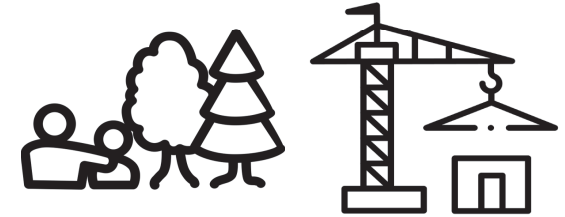
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 Sewage Disposal Fund (5902) - \$300,000

OVERVIEW

Project Title: South Aeration Tank Mixers
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25053
Department: Environmental Services
Start: 7/1/2026
End: 6/30/2027
History: N/A
Description and Scope: Automation of aeration header drop leg valves, addition of submersible mixers, potentially changing out aeration deck valves to accommodate lower aeration requirements. Work to be completed based off from plant modeling of various North Secondary biological treatment system configurations.
Purpose and Need: Further enhance the biological treatment process.
Alternatives: None
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$300,000	\$0	\$0

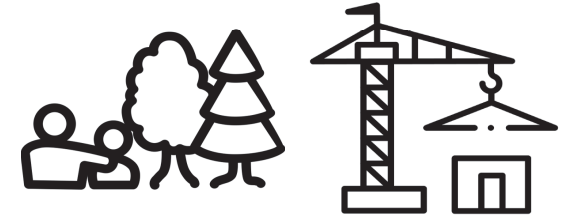
Impact on Operations: Continued degradation, loss of investment and potential increased future costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 Sewage Disposal Fund (5902) - \$300,000

OVERVIEW

Project Title: South Blower Primary Substation and Feeder Breakers Replacem
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25054 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: N/A
Description and Scope: Replacement of 4160V Primary switches 3UW and 10LE. Â Replacement of primary power transformers and 480V feeder breakers.
Purpose and Need: Replacement will lower risk of failure and interruption to the water treatment process.
Alternatives: None
Equity Beyond Location: No



BUDGET

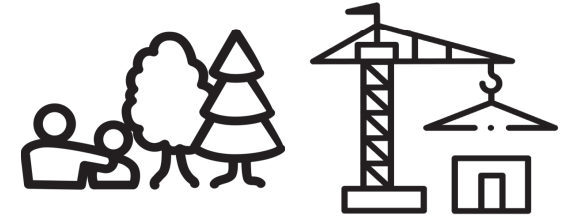
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$1,600,000	\$0
Impact on Operations:	Lessens chance of failure and associated costs.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 Sewage Disposal Fund (5902) - \$1,600,000

OVERVIEW

Project Title: South Secondary MCC Replacement
Project Location: WRRF 1300 Market Ave SW.
Project ID: TEMP25055 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: N/A
Description and Scope: Replacement of MCC's X and Z in South Secondary Building. Â Replacement of Panel G.
Purpose and Need: Replacement of MCC lowers risk failure and interruption to the water treatment process.
Alternatives: None
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$550,000	\$0	\$0

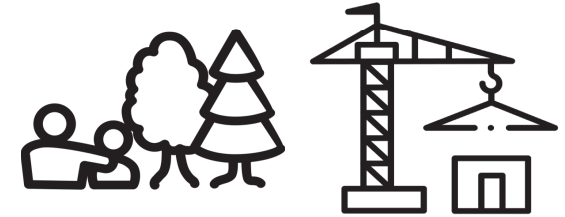
Impact on Operations: Lessens chance of failure and associated costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Sewage Disposal Fund (5902) - \$550,000

OVERVIEW

Project Title: MAPS Primary Substation and Feeder Breakers Replacement
Project Location: 741 Market Ave SW.
Project ID: TEMP25057 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: N/A
Description and Scope: Replacement of primary transformers and sections of feeder breakers.
Purpose and Need: To minimize risk of failure and interruption to water treatment process.
Alternatives: None
Equity Beyond Location: No



BUDGET

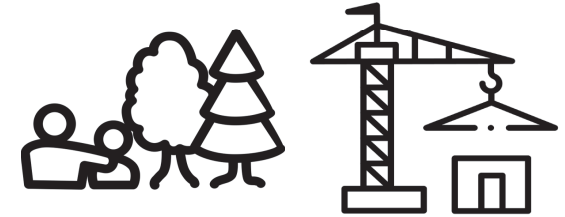
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$1,600,000	\$0
Impact on Operations:	Lessens chance of failure and associated costs.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 Sewage Disposal Fund (5902) - \$1,600,000

OVERVIEW

Project Title: Cascade/Kentwood Sanitary Trunk Sewer
Project Location: Cascade, Kentwood
Project ID: 590922017 **Project Zone:** Regional
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: Comprehensive Master Plan Recommendation.



Description and Scope: Shaffer Avenue - North of Creek Drive to south of 36th Street and in Public Easement from south of 36th Street/Shaffer Avenue south and east to 44th Street, near Brook Meadow Drive.
Purpose and Need: Deferred growth and/or sewer surcharging which can result in basement backups.
Alternatives: Place growth/ development restrictions on vacant parcels within the drainage district until such time that the receiving sewer can accept more flow.
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$2,500,000	\$0	\$0	\$0

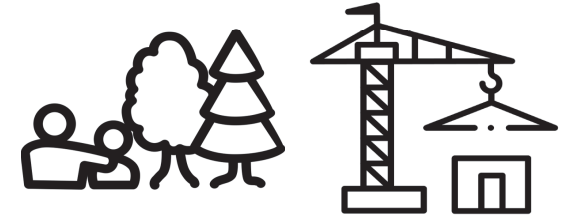
Impact on Operations: Allow growth and reduce probability of structural or capacity failure.

FUNDING

Existing Revenue Bond Funds FY2026 Sewage Revenue Bond Fund (5909) - \$2,500,000

OVERVIEW

Project Title: 1749-Long Term Wet Weather
Project Location: Citywide
Project ID: TEMP21015 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2030 **Project in NOF:** N/A



History: In the late 1980's the City began a Combined Sewer Separation Project and the work continues with this funding. Since that time the MDEQ has modified the requirements of the program and continues to change the required outcomes. This project provides funding to address requirements in the Wastewater National Pollution Discharge Elimination System (NPDES) which was scheduled to be issued in 2010. It has not been issued at this time and the requirements are not known.

Comprehensive Master Plan Recommendation

Description and Scope: "Reduction of clear and stormwater within the Sanitary Sewer System. This will meet regulatory requirements, as required, and prolong the need for additional treatment processes at the Wastewater Treatment Plant."

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)

Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

Equity Beyond Location: No.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$3,500,000	\$0	\$0

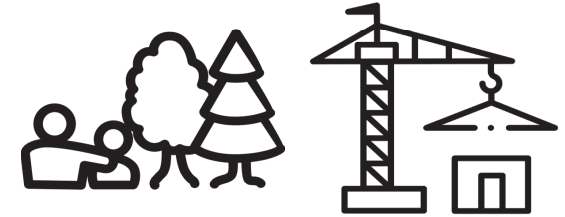
Impact on Operations: Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2030 - Sewage Disposal Fund (5902): \$750,000
New Revenue Bond Funds FY2027 - Sewer Bonds Fund (5909): \$3,500,000

OVERVIEW

Project Title: WRRF Underground Primary Cable Replacement
Project Location: WRRF 1300 Market Ave SW
Project ID: TEMP25056 **Project Zone:** Citywide
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2028 **Strategic Priority:** HE
End: 6/30/2029 **Project in NOF:** N/A
History: N/A
Description and Scope: Remove and replace primary power cable in underground duct banks plantwide.
Purpose and Need: To minimize risk of failure and interruption to water treatment process.
Alternatives: None
Equity Beyond Location: No



BUDGET

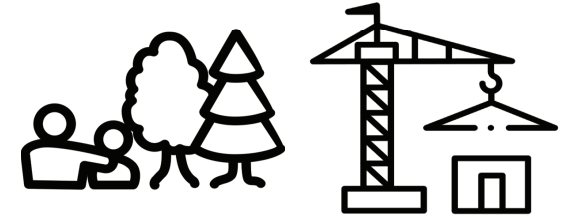
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$3,000,000
Impact on Operations:	Lessens chance of failure and associated costs.				

FUNDING

New Revenue Bond Funds FY2029 Sewer Bond Fund (5909) - \$3,000,000

OVERVIEW

Project Title: Godfrey Ave. - Chestnut to Grand River
Project Location: Ward 1
Project ID: TEMP25059 **Project Zone:** Ward 1
Department: Environmental Services **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** Yes
History: Comprehensive Master Plan Recommendation
Description and Scope: Replace all infrastructure and provide for a storm trunk sewer for future separation work.
Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs).
Alternatives: Continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.
Equity Beyond Location: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$5,500,000	\$0	\$0

Impact on Operations: Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

FUNDING

New Revenue Bond Funds FY2027 Sewer Bond Fund (5909) - \$5,500,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
FACILITIES DEPARTMENT (265)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029
						Proposed	Forecast	Forecast	Forecast	Forecast
6311	Facilities Management-Capital	TEMP17041	Exterior facade repairs at City Hall	9750	Building	\$ 414,533	\$ 368,779	\$ 367,093	\$ 464,656	\$ 446,530
		TEMP17043	Annual Heat pump replacement at the Police Admin facility	9750	Building	\$ 252,656	\$	\$	\$	\$ 277,921
		TEMP17048	Annual flooring replacement following asset maint schedule	9750	Building	\$ 122,839	\$ 125,910	\$ 129,058	\$ 132,284	\$ 135,591
		TEMP17049	Annual interior finishes and paint following paint schedule	9750	Building	\$ 121,827	\$ 121,434	\$ 123,030	\$ 126,106	\$ 129,258
		TEMP17071	Overhead Door replacement at the Community Archives facility	9750	Building	\$	\$	\$	\$	\$ 62,500
		TEMP17104	Concrete pad replacement of Monroe entrance of City/County	9750	Building	\$ 207,208	\$	\$	\$	\$
		TEMP17119	Roof restoration on the East building of the Community Arch	9750	Building	\$	\$	\$ 218,239	\$ 318,464	\$
		TEMP19022	Roof restoration at the Bridgeview warehouse	9750	Building	\$	\$ 121,115	\$	\$	\$
		TEMP21009	Replace Motor Pool sump pumps at the Police Administration	9750	Building	\$ 75,625	\$	\$	\$	\$
		TEMP22008	Security camera and building security replacements CARC	9750	Building	\$	\$ 79,593	\$	\$	\$
		TEMP22009	Security system upgrades at Police Admin	9750	Building	\$ 176,171	\$	\$	\$	\$
		TEMP22013	Security camera and building security replacements at 1120 M	9750	Building	\$	\$ 78,096	\$	\$	\$
		TEMP22019	Restroom renovations at the City / County Complex - Phase 1	9750	Building	\$	\$ 460,500	\$ 250,693	\$	\$
		TEMP23003	Galvanized pipe replacement at City/County	9750	Building	\$	\$	\$ 530,900	\$	\$
		TEMP24016	1120 Monroe office/ break room renovations	9750	Building	\$ 222,280	\$	\$	\$	\$
		TEMP24017	Domestic Hot water boiler replacement at PD	9750	Building	\$ 277,291	\$	\$	\$	\$
		TEMP24019	City/ County drains, and cast iron piping replacement	9750	Building	\$	\$	\$ 250,223	\$	\$
		TEMP24020	Facade restoration at Pistol Range	9750	Building	\$	\$	\$	\$ 67,603	\$
		TEMP24023	Annual surface lot repair/ replacement following FM surface	9750	Building	\$ 97,160	\$	\$ 90,910	\$ 108,201	\$ 93,878
		TEMP24024	Electrical Substation maintenance at the Police Administrati	9750	Building	\$	\$	\$	\$ 69,076	\$
		TEMP24025	Electrical Substation maintenance at the Community Archives	9750	Building	\$	\$	\$	\$ 57,825	\$
		TEMP24026	Replace fire alarm system at the 509 Wealthy	9750	Building	\$	\$	\$	\$ 161,803	\$
		TEMP25002	Annual furniture, fixture, & equipment following asset manag	9750	Building	\$ 62,500	\$ 64,688	\$ 66,951	\$ 69,294	\$ 71,719
		TEMP25003	Passenger elevator modernization at 1120 Monroe	9750	Building	\$	\$ 549,400	\$	\$	\$
		TEMP25005	Asbestos floor tile abatement at City Hall facility	9750	Building	\$	\$	\$ 51,656	\$	\$
		TEMP25007	Replace fire alarm system at the Police Admin Facility	9750	Building	\$	\$	\$	\$ 294,991	\$
		TEMP25008	Replace fire alarm and sprinkler system at the City/ County	9750	Building	\$	\$	\$	\$ 260,417	\$ 314,113
		TEMP25009	Security camera and building security replacements at 660 Ma	9750	Building	\$	\$	\$	\$	\$ 71,029
		TEMP25010	Security camera and building security replacements at City F	9750	Building	\$	\$	\$	\$	\$ 150,219
		TEMP25011	Freight elevator replacement at 509 Wealthy - Phase I	9750	Building	\$	\$	\$	\$	\$ 431,230
Grand Total						\$ 2,030,090	\$ 1,969,515	\$ 2,078,753	\$ 2,130,720	\$ 2,183,988

OVERVIEW

Project Title: Exterior facade repairs at City Hall
Project Location: Citywide
Project ID: TEMP17041 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A
History: The facade is original to the 1968 construction of the facility.



Description and Scope: Inspect and repair granite panels that makeup the facility facade to maintain granite panels in good condition.
Purpose and Need: Existing facade consists of individual granite panels and windows. Extensive inspection and repairs are required to maintain the structural integrity and a waterproof facade. This is normal maintenance that is required to maintain a watertight building envelope. Failure to complete this work will result in building damage.

Alternatives: N/A
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$414,533	\$368,779	\$367,093	\$464,656	\$446,530

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair of this aging facade.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$414,533 (Facilities Management Fund) | FY26 - \$368,779 (Facilities Management Fund) | FY27 - \$367,093 (Facilities Management Fund) | FY28 - \$464,656 (Facilities Management Fund) | FY29 - \$446,530 (Facilities Management Fund)

OVERVIEW

Project Title: Annual Heat pump replacement at the Police Admin facility
Project Location: 1 Monroe Center St NW
Project ID: TEMP17043 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2023 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A
History: Existing HVAC equipment within the facility is original from the 2001 renovations and have exceeded their useful life.
Description and Scope: Normal replacement of existing equipment as identified in the asset management plan. Replacement of heat pumps (HVAC units) as their life cycles expire at the Police Administration facility.
Purpose and Need: There are over 100 individual units located throughout the facility. An annual replacement project identifies which units are to be replaced based upon location, age, and condition.
Alternatives: N/A
Equity Beyond Location: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$252,656	\$0	\$0	\$0	\$277,921

Impact on Operations: Once this project is completed, there is expected decrease in maintenance and repair costs that are associated with upkeep of this older/existing system. Additionally, the upgraded heat pumps are expected to increase energy efficiencies resulting in lower utility costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$252,656 (Facilities Management Fund) | FY29 - \$277,921 (Facilities Management Fund)

OVERVIEW

Project Title: Annual flooring replacement following asset mgmt schedule
Project Location: Citywide
Project ID: TEMP17048 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A
History: Floor finish materials have a specific life expectancy and should be maintained following the industry standard.



Description and Scope: Replacement of existing flooring based upon the floor asset management schedule. This will support a properly maintained floor system throughout various facilities

Purpose and Need: Replace flooring in various areas that are coming to the end of the useful lifespan, maintain aesthetics, and limit safety concerns.

Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$122,839	\$125,910	\$129,058	\$132,284	\$135,591

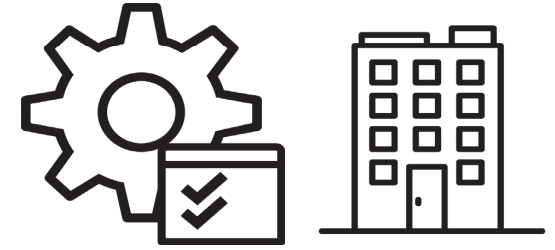
Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) | FY25 - \$122,839 (Facilities Management Fund) | FY26 - \$125,910 (Facilities Management Fund) | FY27 - \$129,058 (Facilities Management Fund) | FY28 - \$132,284 (Facilities Management Fund) | FY29 - \$135,591 (Facilities Management Fund)

OVERVIEW

Project Title: Annual interior finishes and paint following paint schedule
Project Location: 300 Monroe Ave NW, 1 Monroe Center St NW, 509 Wealthy St SE
Project ID: TEMP17049 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A
History: Some interior finishes and paint are 20+ years old and while preventative maintenance and cleaning has extended their life span, updates are required at various facilities.



Description and Scope: Repair and update interior finishes per the interior finishes asset management plan. This will include all facets of interior finishes including drywall, paint, wood veneer, stain, wallpaper, etc...

Purpose and Need: This project will reduce the number of major painting projects while maintaining an aesthetically pleasing interior appearance.

Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$121,827	\$121,434	\$123,030	\$126,106	\$129,258

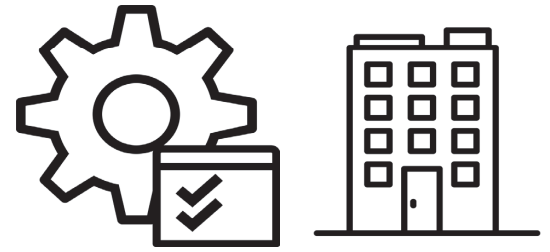
Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the assets.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) | FY25 - \$121,827 (Facilities Management Fund) | FY26 - \$121,434 (Facilities Management Fund) | FY27 - \$123,030 (Facilities Management Fund) | FY28 - \$126,106 (Facilities Management Fund) | FY29 - \$129,258 (Facilities Management Fund)

OVERVIEW

Project Title: Overhead Door replacement at the Community Archives facility
Project Location: 223 Washington St SE
Project ID: TEMP17071 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2028 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A
History: The existing overhead doors are original to the facility and will be exceeding their useful life.



Description and Scope: Replacement of the existing overhead doors located in the main loading dock interior and exterior, as well as the East side maintenance shop.
Purpose and Need: The overhead doors for the facility are used frequently by the tenants as part of their daily operations. Maintaining and replacing the doors will ensure proper operation.
Alternatives: N/A
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$62,500

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of this aging overhead door.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$62,500 (Facilities Management Fund)

OVERVIEW

Project Title: Concrete pad replacement of Monroe entrance of City/County
Project Location: 300 Monroe Ave NW

Project ID: TEMP17104 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A

History: The existing concrete is original from 1969 when the facility was originally constructed.



Description and Scope: Removal of existing concrete pad at the Monroe entrance at the City / County complex. Inspect and repair existing floor drains and other items under the surface. Replace concrete with new pad and acid etch to enhance aesthetics. (Kent County is responsible for additional \$56,087 for project funding)

Purpose and Need: The existing system is showing signs of deterioration and will begin to require additional maintenance to ensure reliability. Top layer is significantly worn exposing aggregate. Existing asset is beyond its useful life. Deferment will result in higher total replacement cost.

Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$207,208	\$0	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$130,334 (Facilities Management Fund)
Other Municipalities FY25 - \$76,874 (Kent County)

OVERVIEW

Project Title: Roof restoration on the East building of the Community Arch
Project Location: 223 Washington St
Project ID: TEMP17119
Department: Facilities Management
Start: 7/1/2026
End: 6/30/2028
History: The existing roof installation date is unknown but has maintained annually since recent ownership.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: This project is scheduled according to our roof asset management program and will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the Community Archives facility.

Purpose and Need: The existing roof has exceeded its useful life and shall be replaced as part of the roof asset management program.

Alternatives: N/A

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$218,239	\$318,464	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$ 218,239 (Facilities Capital Fund) | FY28 - \$ 318,464 (Facilities Capital Fund)

OVERVIEW

Project Title: Roof restoration at the Bridgeview warehouse
Project Location: 509 Wealthy
Project ID: TEMP19022
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2026
History: The existing roof installation date is unknown but has been maintained annually, as required.

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: This project is scheduled according to our roof asset Management program. It will consist of a detailed IR scan to identify wet insulation and potential deck repairs, remove/replace insulation, repair decking, and replace cap membrane at the Brideview warehouse.

Purpose and Need: The existing roof has exceeded its useful life and shall be restored as part of the roof asset management program.

Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$121,115	\$0	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 121,115 (Facilities management Fund)

OVERVIEW

Project Title: Replace Motor Pool sump pumps at the Police Administration
Project Location: 1 Monroe Center
Project ID: TEMP21009 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A



History: Sumps pumps have been added in the Police Administration Motor Pool level over time in order to deal with various water intrusion issues. Replacemnt is required as units near the end of their serviceabl life.

Description and Scope: Life cycle replacement of the existing sump pumps at the Police Administration facility.

Purpose and Need: The existing sump pumps have exceeded their useful life. Failure to the sump pumps will effect the daily operations of Police Administration Motor Pool. Existing asset is beyond its useful life. Equipment failure could result in loss of facility operations.

Alternatives: N/A

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$75,625	\$0	\$0	\$0	\$0

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of these aging sump pumps.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$ 75,625 (Facilities Management Fund)

OVERVIEW

Project Title: Security camera and building security replacements CARC
Project Location: 223 Washington St SE
Project ID: TEMP22008
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: There has never been a camera upgrade since original install. New cameras have been installed but existing analog cameras are still in place.

Description and Scope: This project will replace all analog cameras and replace them with digital cameras. Additional cameras will be added

Purpose and Need: Low quality cameras affect how we can secure our buildings. Upgrading the existing cameras will allow for better surveillance. Adding new cameras will help see all angles of the building.

Alternatives: N/A
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$79,593	\$0	\$0	\$0

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$79,593 (Facilities Management Fund)

OVERVIEW

Project Title: Security system upgrades at Police Admin
Project Location: 1 Monroe Center
Project ID: TEMP22009 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A
History: The existing security system components are nearing the end of their serviceable life.



Description and Scope: This project at the Police Administration facility will upgrade the existing security system. Upgrading the software, adding cameras or card readers will be determined and completed at this time.

Purpose and Need: New security programs and hardware allow the facility to be safe and secure for the building tenants as the existing programs exceeds its life expectancy.

Alternatives: N/A

Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$176,171	\$0	\$0	\$0	\$0

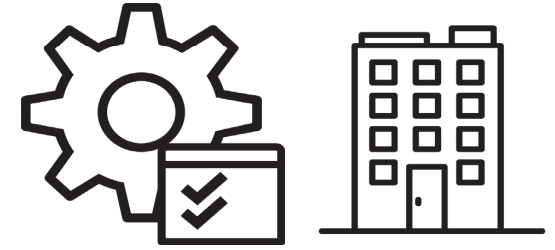
Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$176,171 (Facilities Management Fund)

OVERVIEW

Project Title: Security camera and building security replacements at 1120 M
Project Location: 1120 Monroe Ave
Project ID: TEMP22013 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2025 **Strategic Priority:** GE
End: 6/30/2026 **Project in NOF:** N/A



History: There has never been a camera upgrade since original install. New cameras have been installed but existing analog cameras are still in place.

Description and Scope: This project will replace all analog cameras and replace them with digital cameras. Additional cameras will be added

Purpose and Need: Low quality cameras affect how we can secure our buildings. Upgrading the existing cameras will allow for better surveillance. Adding new cameras will help see all angles of the building.

Alternatives: N/A

Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$78,096	\$0	\$0	\$0

Impact on Operations: This project will decrease facilities operating costs associated with current maintenance and repair services of this aging security system.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$ 78,096 (Facilities Management Fund)

OVERVIEW

Project Title:	Restroom renovations at the City / County Complex - Phase 1	
Project Location:	300 Monroe NW	
Project ID:	TEMP22019	Project Zone: Citywide
Department:	Facilities Management	Project Type: Building
Start:	7/1/2025	Strategic Priority: GE
End:	6/30/2027	Project in NOF: N/A
History:	Current restrooms are original to the building with little to no upgrading since. Fixtures are beyond useful life.	
Description and Scope:	Complete updating of restrooms throughout the City / County Complex (Kent County is responsible for additional project funding)	
Purpose and Need:	Update the existing bathrooms in the City / County Complex.	
Alternatives:	N/A	
Equity Beyond Location:	NO	



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$460,500	\$250,693	\$0	\$0
Impact on Operations:	Funds will be used to restore and extend the life of this asset. Due to upgraded and more energy efficient fixtures, Facilities operating budget is expected to see a light decrease in utility consumption. Additionally, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)	FY26 - \$ 289,654 (Facilities Management Fund) FY27- \$ 157,686 (Facilities Management Fund)
Other Municipalities	FY26 - \$170,846 (Kent County) FY27 - \$93,007 (Kent County)

OVERVIEW

Project Title: Galvanized pipe replacement at City/County
Project Location: 300 Monroe Ave NW
Project ID: TEMP23003
Department: Facilities Management
Start: 7/1/2022
End: 6/30/2023

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: Asset management plan for City/ County complex has been developed by the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.

Description and Scope: Galvanized pipe replacement throughout City/ County complex
Purpose and Need: Phased replacement of the existing City / County galvanized pipe prior to failure. This project will provide long term operation for the complex facility. The existing system is showing sign of deterioration and will begin to require additional maintenance to ensure reliability.
Alternatives: Fix on Fail
Equity Beyond Location: NO

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$530,900	\$0	\$0

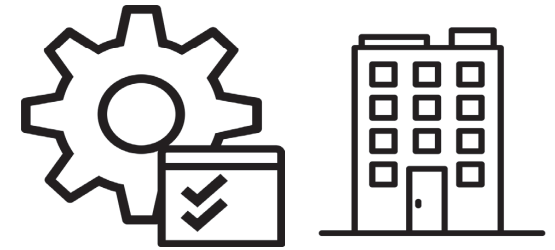
Impact on Operations: Funds will be used to extend the life of this asset and the life safety of the tenants. Additionally, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset. The existing system is showing sign of deterioration and will begin to require additional maintenance to ensure reliability.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$ 333,936 (Facilities Management Fund)
Other Municipalities FY27 - \$196,964 County (Kent County)

OVERVIEW

Project Title: 1120 Monroe office/ break room renovations
Project Location: 1120 Monroe
Project ID: TEMP24016 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2023 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A



History:

The majority of the existing space layout follows the original design of the facility. New systems and various facility improvements allow the facility to support improved operations.

Description and Scope:

1120 Monroe office/ break room renovations

Purpose and Need:

The existing facility space use and configuration provides opportunity for improved space utilization. Increasing requests and modern processes support the need to improve the existing space. updated furniture and support. Improved facility utilization

Alternatives:

defer

Equity Beyond Location:

No

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$222,280	\$0	\$0	\$0	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$222,280 (Facilities Management Fund)

OVERVIEW

Project Title: Domestic Hot water boiler replacement at PD
Project Location: 1 Monroe Center
Project ID: TEMP24017
Department: Facilities Management
Start: 7/1/2024
End: 6/30/2025

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: The current system has been in place since 2000 and has reached its reliable life expectancy. The equipment is starting to see more frequent failures and higher maintenance costs.

Description and Scope: Domestic Hot water boiler replacement at PD per asset management plan

Purpose and Need: Life cycle replacement of the existing equipment at this building is required to maintain building operations.

Alternatives: Various operational impacts will be realized from this project, Reduced maintenance and energy consumption along with increased reliability and tenant satisfaction .

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$277,291	\$0	\$0	\$0	\$0
Impact on Operations:	X			

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$277,291 (Facilities Management Fund)

OVERVIEW

Project Title: City/ County drains, and cast iron piping replacement
Project Location: 300 Monroe
Project ID: TEMP24019 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2026 **Strategic Priority:** GE
End: 6/30/2027 **Project in NOF:** N/A



History: Existing system is at end of useful life. Deferring replacement will cause higher maintenance costs. The asset management plan will guide the scope and condition of the facility based upon current conditions, priorities, and other factors.

Description and Scope: City/ County drains, and cast iron piping replacement per AMP

Purpose and Need: Various operational impacts will be realized from this project, Reduced maintenance, increased reliability, and tenant satisfaction .

Alternatives: defer, fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$250,223	\$0	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$157,390 (Facilities Management Fund)
Other Municipalities \$92,833 Kent County

OVERVIEW

Project Title: Facade restoration at Pistol Range
Project Location: 1600 Market Ave.
Project ID: TEMP24020
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028
History: Buildings at the Pistol Range have some degree of exterior damage and a need for a new exterior coating/painting.
Description and Scope: This work is required to maintain the integrity of the exterior facade. Routine exterior repairs are required to stop the water infiltration.
Purpose and Need: This project would include the restoration of the exterior facade. Projects to maintain the exterior weather proofing of our facilities including but not limited to tuckpointing, foundation repair, soffit repair, windows, caulking
Alternatives: Defer, fix on fail
Equity Beyond Location: no

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$67,603	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$67,603 (Facilities Management Fund)

OVERVIEW

Project Title:	Annual surface lot repair/ replacement following FM surface		
Project Location:	Replacement and maintenance of concrete and asphalt at various facilities in accordance with our surface lot replacement plan		
Project ID:	TEMP24023	Project Zone:	Citywide
Department:	Facilities Management	Project Type:	Building
Start:	7/1/2023	Strategic Priority:	GE
End:	6/30/2028	Project in NOF:	N/A
History:	Annual surface lot repair/ replacement following FM surface lot asset management plan		
Description and Scope:	Annual surface lot repair/ replacement following FM surface lot asset management plan		
Purpose and Need:	Potential for building/lot damage, increase in maintenance costs, and potential for employee injury on uneven walking surfaces		
Alternatives:	defer, fix on fail. Deferment will result in higher total replacement cost.		
Equity Beyond Location:	no		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$97,160	\$0	\$90,910	\$108,201	\$93,878

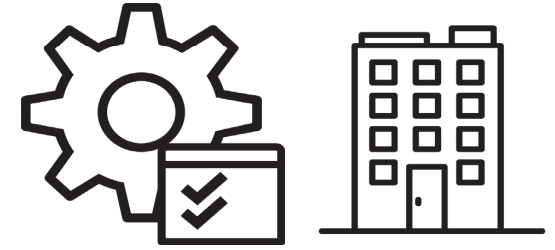
Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$97,160 (Facilities Management Fund) | FY27 - \$90,910 (Facilities Management Fund) | FY28 - \$108,201 (Facilities Management Fund) | FY29 - \$93,878 (Facilities Management Fund)

OVERVIEW

Project Title: Electrical Substation maintenance at the Police Administrati
Project Location: 1 Monroe Center
Project ID: TEMP24024 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: N/A
Description and Scope: Electrical Substation maintenance at the Police Administration facility per AMP



Continue preventative maintenance program to maintain and prolong existing major electrical components. New substation to comply with electrical standards for this type of equipment.

Purpose and Need: Various electrical devices have reached their useful life and are becoming increasingly hard to maintain and find replacement parts.

Alternatives: Failure to perform preventative maintenance will result in premature failure of asset.

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$69,076	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 69,076 (Facilities Management Fund)

OVERVIEW

Project Title: Electrical Substation maintenance at the Community Archives
Project Location: 223 Washington
Project ID: TEMP24025
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028
History: N/A

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



Description and Scope: Electrical Substation maintenance at the Community Archives facility
 Continue preventative maintenance program to maintain and prolong existing major electrical components. New substation to comply with electrical standards for this type of equipment.

Purpose and Need: Various electrical devices have reached their useful life and will become increasingly hard to maintain and find replacement parts. Expand existing preventative maintenance program. This program will occur at recommended intervals for the life of the equipment.

Alternatives: Existing asset is beyond its useful life. Equipment failure could result in loss of facility operations.

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$57,825	\$0

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 57,825 (Facilities Management Fund)

OVERVIEW

Project Title: Replace fire alarm system at the 509 Wealthy
Project Location: 509 Wealthy
Project ID: TEMP24026 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: Meet current fire code and ensure the safety of employees.



Description and Scope: Upgrade existing fire alarm system at the Bridgeview facility per AMP
 This project will replace the existing fire alarm panel, sensors, and notification devices.

Purpose and Need:
 The existing fire panel and components have exceeded their useful life. Potential failures would cause major issues for the facility and the tenants.

Alternatives: Failure to perform preventative maintenance will result in premature failure of asset.

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$161,803	\$0

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$ 161,803 (Facilities Management Fund)

OVERVIEW

Project Title: Annual furniture, fixture, & equipment following asset manag
Project Location: Citywide
Project ID: TEMP25002 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2024 **Strategic Priority:** GE
End: 6/30/2025 **Project in NOF:** N/A
History: FF&E materials have a specific life expectancy and should be maintained following the industry standard.



Description and Scope: Replacement of existing furniture, fixtures and equipment based upon the floor asset management schedule. This will support a properly maintained FF&E system throughout various facilities.

Purpose and Need: Replace furniture, fixtures, and equipment at various areas that are coming to the end of the useful lifespan, maintain aesthetics, and promote comfortable and efficient workspaces.

Alternatives: N/A

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$62,500	\$64,688	\$66,951	\$69,294	\$71,719

Impact on Operations: Funds will be used for replacement of the asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with the aging and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$62,500 (Facilities Management Fund) | FY26 - \$64,688 (Facilities Management Fund) | FY27 - \$66,951 (Facilities Management Fund) | FY28 - \$69,294 (Facilities Management Fund) | FY29 - \$71,719 (Facilities Management Fund)

OVERVIEW

Project Title: Passenger elevator modernization at 1120 Monroe
Project Location: 1120 Monroe
Project ID: TEMP25003
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: The passenger elevator has been grandfathered in bypassing current elevator standards. Major parts for this elevator are no longer available and could result in permanent failure. Asset has reached useful life.

Description and Scope: Replacement of the passenger elevator at the 1120 Monroe facility, existing controls, cab upgrades, and improvements will be replaced to meet current elevator requirements.

Purpose and Need: Elevator is frequently used by facility tenants and guest. Failure of elevator will cause major disruption to their daily operations. Failure of asset will result in the facility no longer being ADA accessible.

Alternatives: N/A

Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$549,400	\$0	\$0	\$0

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26 - \$549,400 (Facilities Management Fund)

OVERVIEW

Project Title: Asbestos floor tile abatement at City Hall facility
Project Location: 300 Monroe
Project ID: TEMP25005
Department: Facilities Management
Start: 7/1/2026
End: 6/30/2027
History: Floor tiles are from original construction, 1968, and have tested positive for asbestos.
Description and Scope: Replacement of existing asbestos tile flooring based upon the floor asset management schedule. This will support a properly maintained floor system at City Hall facility.
Purpose and Need: Asbestos flooring abatement at City Hall in various areas that are coming to the end of the useful lifespan, maintain aesthetics, and limit safety concerns.
Alternatives: N/A
Equity Beyond Location: no

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$51,656	\$0	\$0

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27 - \$51,656 (Facilities Management Fund)

OVERVIEW

Project Title: Replace fire alarm system at the Police Admin Facility
Project Location: 1 Monroe Center
Project ID: TEMP25007 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: The existing system was installed prior to the most recent facility renovations.



Description and Scope: The existing primary fire alarm system along with various devices will be replaced.
Purpose and Need: The existing fire alarm and components have exceeded their useful life. Potential failures would cause major issues for the facility and the tenants.
Alternatives: defer, fix on fail
Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$294,991	\$0

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY 28 - \$294,991 (Facilities Management Fund)

OVERVIEW

Project Title: Replace fire alarm and sprinkler system at the City/ County
Project Location: 300 Monroe - City/ County
Project ID: TEMP25008 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2027 **Strategic Priority:** GE
End: 6/30/2028 **Project in NOF:** N/A
History: The existing fire alarm system and components have exceeded their useful life.
Description and Scope: Replacing the existing fire alarm system at the City/ County Complex per AMP
Purpose and Need: The existing fire alarm system and components have exceeded their useful life. Potential failures would cause major issues for the facility, tenants, archives, and ensure the safety of employees.
Alternatives: defer, fix on fail
Equity Beyond Location: no



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$260,417	\$314,113

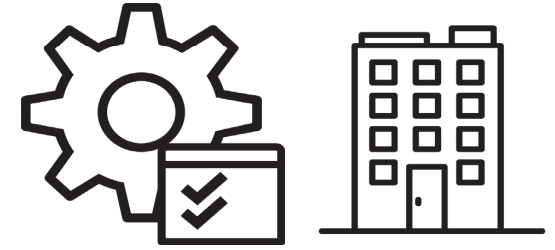
Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 - \$163,802 (Facilities Management Fund) | FY29 - \$197,577 (Facilities Management Fund)
Other Municipalities Kent County | FY28 - \$96,615 | FY29 - \$116,536

OVERVIEW

Project Title: Security camera and building security replacements at 660 Ma
Project Location: 660 Market
Project ID: TEMP25009 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2028 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A



History: The existing security systems are in need of upgrades. Annual service and maintenance takes place to keep the programs active.

Description and Scope: This project will upgrade the existing security card access systems and become standardize on our main system covering multiple facilities. Upgrading the software, adding cameras, new card readers, and other security measures will be determined and completed at this time.

Purpose and Need: New security programs and hardware allow the facility to be safe and secure for the building tenants and assets as the existing programs exceeds its life expectancy.

Alternatives: Defer, fix on fail

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$71,029

Impact on Operations: Funds will be used to restore and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY 29 - \$71,029 (Facilities Management Fund)

OVERVIEW

Project Title: Security camera and building security replacements at City F
Project Location: 300 Monroe
Project ID: TEMP25010
Department: Facilities Management
Start: 7/1/2028
End: 6/30/2029

Project Zone: Citywide
Project Type: Building
Strategic Priority: GE
Project in NOF: N/A



History: The existing security and camera systems are in need of upgrades. Annual service and maintenance takes place to keep the programs active.

Description and Scope: This project will upgrade the existing security cameras and building security systems and become standardize on our main system at City Hall Facility. Upgrading the software, adding cameras, new card readers, and other security measures will be determined and completed at this time.

Purpose and Need: New security programs and hardware allow the facility to be safe and secure for the building tenants and assets as the existing programs exceeds its life expectancy.

Alternatives: Defer, fix on fail
Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$150,219

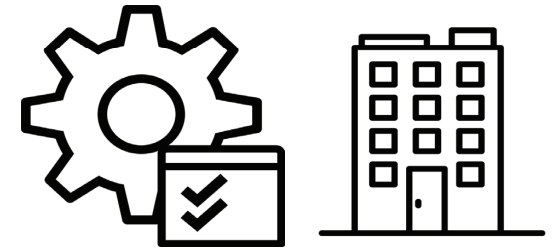
Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$150,219 (Facilities Management Fund)

OVERVIEW

Project Title: Freight elevator replacement at 509 Wealthy - Phase I
Project Location: 509 Wealthy
Project ID: TEMP25011 **Project Zone:** Citywide
Department: Facilities Management **Project Type:** Building
Start: 7/1/2028 **Strategic Priority:** GE
End: 6/30/2029 **Project in NOF:** N/A



History: The freight elevator is original to the facility and has been grandfathered in bypassing current elevator standards. Major parts for this elevator are no longer available and could result in permanent failure.

Description and Scope: Replacement of the freight elevator at the 509 Wealthy. Existing controls, cab upgrades, and improvements will be replaced to meet current elevator requirements.

Purpose and Need: Elevator is frequently used by facility tenants to transport equipment and products key to their business operations. Failure of the elevator will cause major disruption to their daily operations.

Alternatives: Asset management plan for City/ County complex has been developed by the Facilities Management Department. Projects are created upon recommended repairs within the current plan which based by condition and priority.

Equity Beyond Location: no

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$431,230

Impact on Operations: Funds will be used to replace and extend the life of this asset. Though a significant/measurable impact on Facilities operating budget is not expected, completion of this project, along with proper preventative maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 - \$431,230 (Facilities Management Fund)

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
MOBILE GR AND PARKING SERVICES DEPARTMENT (523)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029
						Proposed	Forecast	Forecast	Forecast	Forecast
5141	Parking Capital Projects	514116048	Access Cntl Equip Replace FY16	9760	Equipment	\$	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
		514117097	Gen Parking Projects	9880	Construction In Progress	\$ 800,000	\$ 450,000	\$ 250,000	\$ 200,000	\$ 200,000
		514118024	Asset Management	9880	Construction In Progress	\$ 3,000,000	\$ 1,100,000	\$ 2,100,000	\$ 1,100,000	\$ 1,500,000
		514118026	Communications and IT	9805	Computer Equipment	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		514118027	DASH	9810	Vehicles	\$ 830,000	\$ 425,000	\$ 435,000	\$ 445,000	\$ 455,000
		514119046	Transit Stop Improvements	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		514119077	Pedestrian Hybrid Beacon	9880	Construction In Progress	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
		514120032	Parking Facilities Access Improvements	9880	Construction In Progress	\$ 800,000	\$ 900,000	\$ 900,000	\$ 500,000	\$ 500,000
		514124028	Neighborhood Greenways	9880	Construction In Progress	\$ 700,000	\$ 800,000	\$ 900,000	\$ 1,000,000	\$ 1,100,000
		514125012	DOWNTOWN BICYCLE FACILITIES	9880	Construction In Progress	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		514125013	Non-Motorized Network Expansion	9880	Construction In Progress	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Grand Total						\$ 7,085,000	\$ 4,630,000	\$ 5,540,000	\$ 4,200,000	\$ 4,710,000

OVERVIEW

Project Title: Access Cntl Equip Replace FY16
Project Location: Parking Ramp and lots systemwide
Project ID: 514116048 **Project Zone:** Citywide
Department: Parking **Project Type:** Equipment
Start: 7/1/2016 **Strategic Priority:** MB
End: 6/30/2029 **Project in NOF:** N/A



History: Upgraded from Amano McGann legacy Pay in Lane Machines to Opus models in FY17 and FY18 and repurposed legacy equipment into locations with even older Pay in Lane Machines. Select ramps were upgraded from Amano legacy equipment to Designa and Flashpark units beginning in FY19.
Description and Scope: Ongoing replacement of Parking Access Revenue Control Equipment per standard replacement schedule
Purpose and Need: Ongoing replacement of Parking Access Revenue Control Equipment as units reach end-of-life. Failure to replace will result in decreased revenue and worsened customer experience due to increased system downtime
Alternatives: None
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$250,000	\$250,000	\$250,000	\$250,000

Impact on Operations: Upgraded equipment reduces maintenance expense for break-fix repairs and vendor service calls.

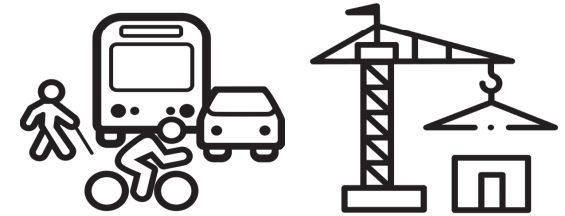
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 AutoParking Capital Project (5141) - \$0 | FY26 AutoParking Capital Project (5141) - \$250,000 | FY27 AutoParking Capital Project (5141) - \$250,000 | FY28 AutoParking Capital Project (5141) - \$250,000 | FY29 AutoParking Capital Project (5141) - \$250,000

OVERVIEW

Project Title: Gen Parking Projects
Project Location: Citywide
Project ID: 514117097
Department: Parking
Start: 7/1/2016
End: 6/30/2029
History:

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: MB
Project in NOF: N/A



- * AVGR Pilot
- * Scooter Share Pilot
- * EEDMSP
- * Organizational Assessment
- * Dept contribution to Planning Master Plan

Description and Scope: Funds will be used to implement recommendations from the GR Forward, City's Transformation and Sustainability Plans and EEDMP. These projects will include technology upgrades and partnerships to improve the experience of parking system customers. Items may include improvements for better data collection, management of parking facilities both on and off-street, and mobility improvements that support parking customers.

Purpose and Need: In FY24 the intended programmed uses of funding are anticipated to be as follows:

- * Continuation of Carshare Pilot
- * Transportation Demand Management Platform
- * Curb Management Program Pilots
- * Short-tow pilot program

Alternatives: Do not fund additional pilots or renewals of pilot programs

Equity Beyond Location: Yes, TDM and Carshare Pilot projects both aim to increase transportation options for low-income households. Carshare pilot program will be targeted in NOF.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$800,000	\$450,000	\$250,000	\$200,000	\$200,000

Impact on Operations: None

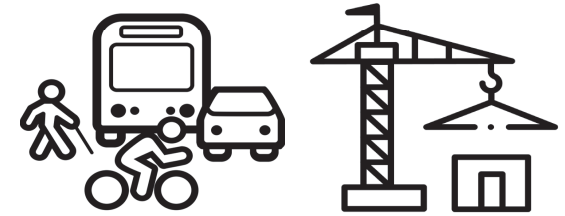
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY25 AutoParking Capital Project (5141) - \$800,000 | FY26 AutoParking Capital Project (5141) - \$450,000 | FY27 AutoParking Capital Project (5141) - \$250,000 | FY28 AutoParking Capital Project (5141) - \$200,000 | FY29 AutoParking Capital Project (5141) - \$200,000

OVERVIEW

Project Title: Asset Management
Project Location: Downtown Parking Ramps (Various Addresses)
Project ID: 514118024 **Project Zone:** Ward 2
Department: Parking **Project Type:** Construction In Progress
Start: 7/1/2017 **Strategic Priority:** MB
End: 6/30/2029 **Project in NOF:** N/A



History: 10-year ramp maintenance and Repair Forecast report presented by Restore Consultants overseen by the Engineering Department ongoing for several years. Surface lot assessment was completed in FY23-FY24; previously repair work has been ad-hoc or handled as stand-alone projects such as lighting repair, re-stripping of all lots, etc and this is to pivot and model based on the asset management strategy used for parking ramps.

Description and Scope: 10 year maintenance and Repair Forecast report presented by Restore Consultants overseen by the Engineering Department

Purpose and Need: 10 year maintenance and repair forecast report presented by engineering consultants to ensure the proper upkeep and maintenance on parking facilities which ensures the protection and safety of our assets and the public utilizing them. Not funding based on proposed maintenance schedule would result in break fix repairs which would be more costly and unexpected. Additionally, ramps and lots need to be regularly assessed and repaired to ensure ADA compliance.

Alternatives: Handle repairs ad-hoc
Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$3,000,000	\$1,100,000	\$2,100,000	\$1,100,000	\$1,500,000

Impact on Operations: Savings to operating expenditures with appropriate asset management to prevent increase in break fixes and unexpected repairs

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 AutoParking Capital Project (5141) - \$3,000,000 | FY26 AutoParking Capital Project (5141) - \$1,100,000 | FY27 AutoParking Capital Project (5141) - \$2,100,000 | FY28 AutoParking Capital Project (5141) - \$1,100,000 | FY29 AutoParking Capital Project (5141) - \$1,500,000

OVERVIEW

Project Title: Communications and IT
Project Location: 50 Ottawa Ave NW and 509 Wealthy St SW
Project ID: 514118026
Department: Parking
Start: 7/1/2018
End: 6/30/2050

Project Zone: Downtown
Project Type: Computer Equipment
Strategic Priority: MB
Project in NOF: Part



History: The department continues to transition to electronic records and utilization of software and associated hardware. The fiber rerouting is a necessary step in ongoing work around combining Mobile GR and Traffic Signal SCADA networks, consolidating, and modernizing network infrastructure, and removing Mobile GR staff from the 509 site.

Description and Scope: Hardware Replacement Schedule and remove and re-route fiber connections from 509 Wealthy in preparation of Mobile GR site vacation

Purpose and Need: Replace Office Computer equipment on replacement schedule assessed by Dewpoint to ensure that processing system speeds are maintained and upgraded software versions are compatible with equipment. This allows for appropriate network security. In preparation of staff vacation of 509 Wealthy office site, we will need to splice and reroute fiber to City Hall and 50 Ottawa. Project includes cost of additional switch configuration around signal connections.

Alternatives: Break Fix which can cause work performance disruption

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$300,000	\$100,000	\$100,000	\$100,000	\$100,000

Impact on Operations: Not replacing equipment on defined replacement schedule could lead to work performance disruption due to break fix in lieu of proactive replacement

FUNDING

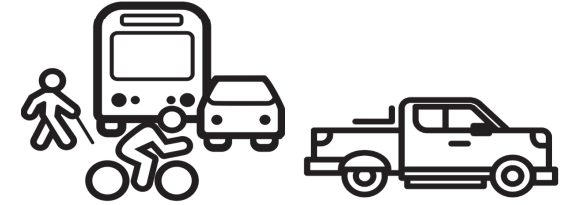
Cash Funds (including GOF/Capital Reserve Fund)

FY25 AutoParking Capital Project (5141) - \$300,000 | FY26 AutoParking Capital Project (5141) - \$100,000 | FY27 AutoParking Capital Project (5141) - \$100,000 | FY28 AutoParking Capital Project (5141) - \$100,000 | FY29 AutoParking Capital Project (5141) - \$100,000

OVERVIEW

Project Title: DASH
Project Location: Downtown
Project ID: 514118027
Department: Parking
Start: 7/1/2017
End: 6/30/2029

Project Zone: Ward 2
Project Type: Vehicles
Strategic Priority: MB
Project in NOF: N/A



History: There are currently five 2005 model diesel buses which are soon to reach their end of life. The remaining buses are five 2017 CNG vehicles and four 2019 CNG vehicles. Two vehicles were ordered in FY23 for FY24 delivery. There should be a minimum of ten operational buses for the DASH 3.0 service.

Description and Scope: This budget allows for the procurement of one new DASH vehicle every two years and funding for replacement of the onboard camera systems for existing vehicles in alignment with upgrades to the Rapid's overall fleet video security system.

Purpose and Need: Five DASH busses are nearing end of life. Project budget anticipates 1 vehicle replacement every two years to maintain current fleet level. The FTA recommends having 120% of needed fleet, which equates to 10 vehicles to maintain desired DASH 3.0 service levels. Current fleet includes 9 CNG vehicles and 5 diesel vehicles. Two vehicles were ordered in FY23 for FY24 delivery, and next replacement vehicle budgeted for purchase in FY26.

Alternatives: Reduce DASH bus service level as vehicles are removed from service

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$830,000	\$425,000	\$435,000	\$445,000	\$455,000

Impact on Operations: Replacement of diesel bus with CNG will improve fuel efficiency and modestly reduce operating cost. Failing to replace vehicles will result in service disruption and reduced service level as DASH busses are removed from service.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY25 AutoParking Capital Project (5141) - \$830,000 | FY26 AutoParking Capital Project (5141) - \$425,000 | FY27 AutoParking Capital Project (5141) - \$435,000 | FY28 AutoParking Capital Project (5141) - \$445,000 | FY29 AutoParking Capital Project (5141) - \$455,000

OVERVIEW

Project Title: Transit Stop Improvements
Project Location: Leonard St NW at Broadway Ave NW
 Seward Ave NW at 7th St NW
 Leonard St NW at Quarry Ave NW

Project ID: 514119046

Project Zone: Ward 1

Department: Parking

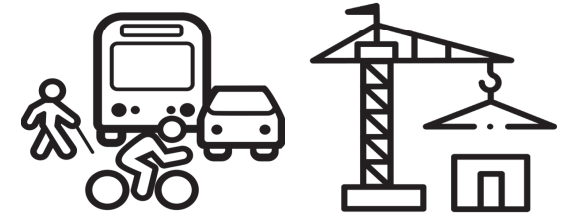
Project Type: Construction In Progress

Start: 7/1/2018

Strategic Priority: MB

End: 6/30/2029

Project in NOF: Yes



History: For the last few years the city partnered with The Rapid to provide new bus shelters. Twenty were installed in 2019, then there was a moratorium on new stops from 2019-2021 while The Rapid did its Comprehensive Operational Analysis. Another 43 have or are being installed in 2022-2023, with some delays due to supply chain issues stemming from the global pandemic. The program is popular and with nearly a thousand stops in the city there is plenty of need. The city also funds installs and maintains all of the DASH infrastructure.

Description and Scope: Maintains funding for the bus stop improvement program. FY25 scope includes design and construction of three pedestrian crossing projects to improve safety and access to DASH route stops on W Leonard St and Seward Ave NW. The project will also work to relocate existing northbound stop on Seward at 5th St to 7th St.

Purpose and Need: Staff conducted field reviews of the new DASH route in Spring 2023 prior to rerouting in May and then again in Summer 2023 after route changes were implemented. Three uncontrolled intersections were identified by staff for pedestrian crossing improvements - curb extensions and rapid flashing beacon equipment - to facilitate reasonable access and safer crossings to access stops. Leonard St NW carried over 18,000 vehicles per day, which makes finding reasonable gaps to cross the street difficult. Seward Ave carries ~8,000 vehicles per day, including frequent truck traffic. The Rapid also utilizes the two stops on Leonard St, so crossing improvements would benefit general transit passengers as well. Space added with the curb extensions would allow installation of transit shelters at these locations as well. If the proposed project is not funded, DASH users will continue to experience difficult conditions to cross these streets to reach the bus stops on both sides of the street."

Alternatives: See Project Purpose and Need

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Impact on Operations: No Impacts

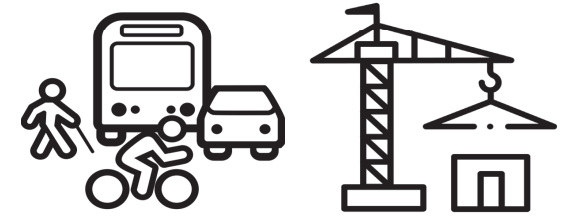
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY25 AutoParking Capital Project (5141) - \$200,000 | FY26 AutoParking Capital Project (5141) - \$200,000 | FY27 AutoParking Capital Project (5141) - \$200,000 | FY28 AutoParking Capital Project (5141) - \$200,000 | FY29 AutoParking Capital Project (5141) - \$200,000

OVERVIEW

Project Title:	Pedestrian Hybrid Beacon		
Project Location:	Intersections of Leonard/Fuller, Fulton/Garfield, Kalamazoo/Evergreen, Ann/Lafayette, Wealthy/Ethel, Wealthy/Giddings, and four intersections on Burton St between Division & Kalamazoo		
Project ID:	514119077	Project Zone:	Wards 1, 2, and 3
Department:	Parking	Project Type:	Construction In Progress
Start:	9/1/2018	Strategic Priority:	MB
End:	6/30/2029	Project in NOF:	Part



History:	<p>"*Route 19 agreement was passed by CC in 2018 to approve more frequent service and provide for fare less trips in partnership with the Rapid and Spectrum Health in an effort to better serve their employees whom need to commute between office locations. The City's first Pedestrian Hybrid Beacon was installed to provide a more visible crossing point for riders of Route 19 to access the Spectrum Health facility on the opposite side of the street.</p> <p>*Monroe Ave Midblock Crossing Modifications at City Hall/DeVos Place</p> <p>*FY24 investment RRFB installations at Leonard/Fremont, Wealthy/Barth, Robinson/Norwood"</p>
Description and Scope:	<p>Various pedestrian crossing projects including intersection and midblock safety improvements. Design of enhanced pedestrian crossings at Leonard Street near Fuller Avenue, Fulton Street at Garfield Avenue, and Kalamazoo Avenue and Evergreen Street. The design of these locations would establish construction costs for future capital requests to implement the installation at these locations. This request also includes funds to include underground equipment in FY25 Vital Streets projects. These locations include Ann and Lafayette, four locations on Burton Street between Division and Kalamazoo, Wealthy and Ethel, and Wealthy and Giddings.</p>
Purpose and Need:	<p>Support pedestrian crossings and the ability for pedestrians to indicate to vehicular traffic that a pedestrian is present and intending to cross.</p>
Alternatives:	<p>These locations already include pavement markings and signage and have proven to be insufficient for crossings of these major roadways.</p>
Equity Beyond Location:	<p>Yes. This project promotes non-motorized travel by providing a meaningful crossing location for pedestrians and bikes across these roadways. Promoting travel other than single user vehicle travel reduces the number of vehicles on the road and overall emissions profile. It also provides travel opportunities for those that choose not to drive, may not be able to afford a vehicle, or have lost the ability to drive.</p>

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Impact on Operations:	None				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY25 AutoParking Capital Project (5141) - \$130,000 | FY26 AutoParking Capital Project (5141) - \$130,000 | FY27 AutoParking Capital Project (5141) - \$130,000 | FY28 AutoParking Capital Project (5141) - \$130,000 | FY29 AutoParking Capital Project (5141) - \$130,000

OVERVIEW

Project Title: Parking Facilities Access Improvements

Project Location: Intersection of Division/Melville
Intersection of Pearl/Front

Project ID: 514120032

Project Zone: Ward 1

Department: Parking

Project Type: Construction In Progress

Start: 7/1/2019

Strategic Priority: MB

End: 6/30/2029

Project in NOF: Part

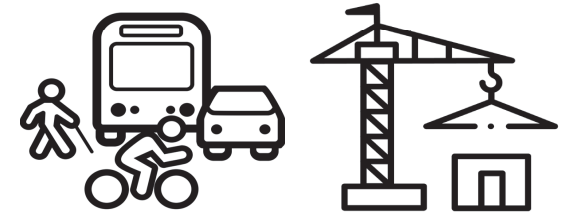
History: Investments to improve access to and within parking facilities include prior year infrastructure improvements at intersections of Straight/Fulton, Diamond/Fountain, Lake/Carlton, and Fulton St signal designs.

Description and Scope: Accessibility Improvements in and around parking facilities including accessibility infrastructure improvements to parking facilities and traffic improvements to support ingress and egress for parking system access.

Purpose and Need: The intersection of Pearl and Front has been identified as one of 28 City owned traffic signals in critical condition and nearing the end of its usable life. Seven of the 28 are currently being designed/constructed in the next two years. Four additional locations including Pearl Avenue and Front Street are being designed in FY24 in preparation of construction. Consequences of not funding include unnecessary employee hours repairing failing and worn out equipment, and potential failure of support infrastructure leading to city and public property damage. To support safe crossing of S Division Ave, a high traffic, 4 lane roadway with no center median or refuge area for pedestrians to dwell. This crossing will support pedestrian traffic for Burton Elementary and Middle School and support Bicycle Action Plan initiatives by providing an appropriate crossing of S Division Ave.

Alternatives: None

Equity Beyond Location: Yes. Providing a safer crossing option across Division Avenue will support walkability in the surrounding area, provide a safe place to make crossings riding bicycles, and support transit use along this major transit corridor by providing a safer crossing location that transit stops may be located and invested in. Support of these non-motorized travel options supports people that choose not to drive or that cannot afford it. Non-motorized choices reduces the number of vehicles on our roadways leading to less congestion and lower emissions.



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$800,000	\$900,000	\$900,000	\$500,000	\$500,000

Impact on Operations: Replacing aging infrastructure reduces ongoing maintenance expense

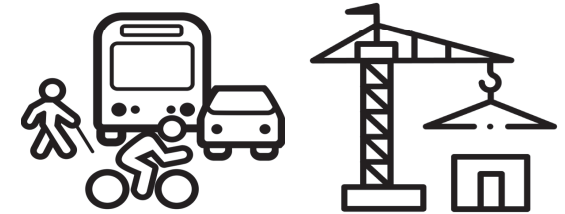
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY25 AutoParking Capital Project (5141) - \$800,000 | FY26 AutoParking Capital Project (5141) - \$900,000 | FY27 AutoParking Capital Project (5141) - \$900,000 | FY28 AutoParking Capital Project (5141) - \$500,000 | FY29 AutoParking Capital Project (5141) - \$500,000

OVERVIEW

Project Title:	Neighborhood Greenways	
Project Location:	Alten Avenue NE - Michigan St NE to Fulton St E, including intersection at Fulton (modifications to curb line/ramps on south side of Fulton) Lyon St NE - Fuller Ave NE to Plymouth Ave NE Fuller Ave NE / Lyon St NE intersection	
Project ID:	514124028	Project Zone: Ward 2
Department:	Parking	Project Type: Construction In Progress
Start:	7/1/2023	Strategic Priority: MB
End:	6/30/2029	Project in NOF: No
History:	Vital Streets projects made key improvements to Fulton St E at the south end of Alten to facilitate pedestrians and bicyclists across Fulton between Aquinas College and the Fulton Heights neighborhood. A new Rapid Flashing Beacon treatment is also scheduled for construction in Summer 2024 at the Fulton St E/Alten intersection (FY 2023 federal TAP grant). Another Vital Streets project on Ball Ave/Olson St added new bicycle facilities north of Michigan in CY 2023. (Alten changes to Ball/Olson at Michigan.) Mobile GR dept staff acquired a FY 2026 federal TAP grant for the PHB intersection crossing treatment at Fuller/Lyon. The Mobile GR Dept is currently managing a traffic analysis project on Lyon and Fountain between downtown and Fuller, which includes incorporation of planned bicycle facilities on Lyon. The overall proposed corridor on Lyon spans from N Division Ave (downtown) to Plymouth Ave NE (2.5 mile corridor).	
Description and Scope:	Professional design and community engagement services for Neighborhood Bikeways on Alten Ave NE and Lyon St NE, including full design (to MDOT/federal aid plan specifications) of a pedestrian hybrid beacon crossing at Lyon and Fuller Ave NE. The PHB intersection work is funded with a federal Transportation Alternatives Program (TAP) in FY 2026. The Lyon St design will include engagement with Living Stones School and design of related pedestrian crossing treatments to address school crossing, safety, and access issues.	
Purpose and Need:	Design and community engagement for two intersecting Neighborhood Bikeway segments per the City's Bicycle Action Plan. The proposed project also includes full design for a grant funded Pedestrian Hybrid Crossing Beacon (PHB) at Fuller/Lyon, which is a difficult place to cross with the high volume of traffic on Fuller Ave. This PHB treatment increases access between the Fulton Heights and Houseman Field neighborhoods east and west of Fuller, respectively. The Alten Ave corridor connects with existing bicycle facilities on Ball Ave/Olson St (constructed 2023) and Plymouth Ave north of Michigan St, existing bicycle lanes on Fulton St E, the Aquinas College campus at Fulton, numerous businesses and industrial employees north of Michigan St, and the Fulton Heights neighborhood. The Lyon St segment provides access to Fuller Park, the Hillcrest Dog Park, Living Stones School, Hillcrest Community Gardens, Kent ISD Empower school campus, and the Fulton Heights neighborhood. If the project is not funded, design services for the Fuller/Lyon intersection treatment will delay implementation of that grant-funded component of this project. Meaningful progress on the Bicycle Action Plan recommendations will also be slowed.	
Alternatives:	These are planned corridors in the Bicycle Action Plan, so there are no proposed alternative corridors.	
Equity Beyond Location:	Yes, this project supports non-motorized travel by providing two lower stress bicycle facilities, which is the preference of most people who bicycle or are interested in bicycling or bicycling more.	



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$700,000	\$800,000	\$900,000	\$1,000,000	\$1,100,000
Impact on Operations:	None				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 AutoParking Capital Project (5141) - \$700,000 | FY26 AutoParking Capital Project (5141) - \$800,000 | FY27 AutoParking Capital Project (5141) - \$900,000 | FY28 AutoParking Capital Project (5141) - \$1,000,000 | FY29 AutoParking Capital Project (5141) - \$1,100,000

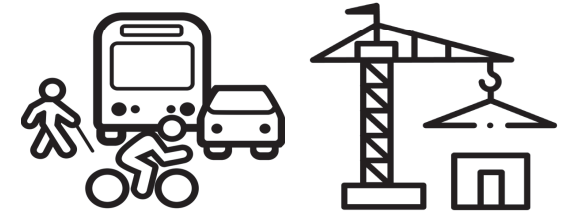
OVERVIEW

Project Title:

DOWNTOWN BICYCLE FACILITIES

Project Location:

Barclay Ave NE - Lyon to Michigan; Bridge St/Michigan St - Monroe to Turner; Century/Ellsworth Ave - Chavez to Pleasant; Chavez Ave SW - Cherry to Oakes; Ionia Ave NW - Pearl to Fulton; Ionia Ave SW - Fulton to MLK; Louis St NW - Monroe to Fulton; Library St NE - Division to Ransom; Lyon St NE - Division to Union; Monroe Ave NW - Michigan to I-196 overpass; Oakes St SW - Market to Jefferson; Pearl St NW - Division to Summer; Ransom Ave NE - Fulton to Lyon; Turner Ave/Mount Vernon Ave - 4th to Fulton; Wealthy St SW - Chavez to Market; other connections/crossings, as needed, to improve connections to and from existing and planned bicycle facilities, including the River Edges Trails.



Project ID:

514125012

Project Zone: Various

Department:

Parking

Project Type: Construction In Progress

Start:

7/1/2024

Strategic Priority: MB

End:

6/30/2029

Project in NOF: Part

History:

In late 2019, the department funded the Reimagine Ottawa/Ionia planning/concept design study, which included more detailed bikeway recommendations for Ionia Ave.

In 2020, the department and DGRI partnered on conceptual design/cost estimating for several downtown bikeway corridors - Century/Ellsworth, Pearl, and Turner/Mount Vernon. This project would take this concept level work to full design, current cost estimates, and apply prioritization criteria.

A two-way bikeway on Turner Ave north of 4th St (4th to Richmond) was constructed in Summer/Fall 2023. One of the corridors in this proposed project extends this new facility further south to connect with the West Side Corridor Improvement Authority (Stockbridge, W Fulton), the DDA, the proposed soccer stadium, and the GVSU campus. (Partial construction funding received.)

Description and Scope:

Professional design and community engagement services for all proposed bicycle facilities in the Downtown area, including full design plan development to MDOT/federal aid plan specifications for a two-way separated bikeway project on Turner Avenue (4th St to Bridge St) and Mount Vernon Ave NW (Bridge St to Fulton St). The Turner/Mount Vernon corridor is partially funded with a federal Transportation Alternatives Program (TAP) in FY 2026. Pedestrian related treatments (e.g., curb extensions) on some corridors will be included in this design work as they are beneficial to more clearly defining road cross sections and eliminating illegal parking/stopping activity that creates safety/visibility triangle issues at intersections.

Project Title: DOWNTOWN BICYCLE FACILITIES (Continued)

Project ID: 514125012

Purpose and Need: Detailed design and community engagement services for all proposed bicycle facilities within the Downtown Development Authority boundaries (with some extensions slightly outside the DDA for logical connections to other existing or planned facilities). Currently the downtown area has very few bicycling facilities, so connectivity to/from and through downtown is poor. With continued changes to downtown land uses, including significant developments like the Acrisure Amphitheater, expansion of Corewell Health facilities, and the proposed soccer stadium, the department and DGRI (project project) want to complete design work and prioritization of these bikeway investments in downtown to both advance the Bicycle Action Plan and ensure that these corridors are not inadvertently lost to development pressure. The public feedback for the bike/scooter share pilot clearly indicated a strong demand for high quality, lower stress bikeways, especially in downtown which has the highest ridership levels. (That feedback mirrors public feedback received during the development of the Bicycle Action Plan - contiguous, connected, high quality, lower stress facilities are what is desired.) Bicycle riding is also not allowed by ordinance on sidewalks in downtown, so building out the bikeway network can help to mitigate issues with sidewalk riding, which create conflicts with pedestrians. Several of these corridors provide east-west access to/from the Grand River and the investments being made along the river.


Design and engagement work for the Turner/Mount Vernon corridor must be funded in FY 2025, so the City obligate and use the federal TAP grant construction funding in FY 2026 as well as identify capital funding shortfalls for that corridor. (DGRI is interested in partnership on construction funding here as well.)

If the project as proposed is not funded or only partially funded, reasonable progress on implementing the 2019 Bicycle Action Plan will continue to be slow.

Alternatives: These are planned corridors in the Bicycle Action Plan, so there are no proposed alternative corridors.

Equity Beyond Location: Yes, this project supports non-motorized travel by developing detailed design plans, cost estimates, and project prioritization for all planned bikeway projects in the downtown area.

BUDGET



FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$250,000	\$200,000	\$200,000	\$200,000	\$200,000

Impact on Operations: None

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 AutoParking Capital Project (5141) - \$250,000 | FY26 AutoParking Capital Project (5141) - \$200,000 | FY27 AutoParking Capital Project (5141) - \$200,000 | FY28 AutoParking Capital Project (5141) - \$200,000 | FY29 AutoParking Capital Project (5141) - \$200,000 |

OVERVIEW

Project Title: Non-Motorized Network Expansion

Project Location: Various

Project ID: 514125013

Project Zone: Citywide

Department: Parking

Project Type: Construction In Progress

Start: 7/1/2024

Strategic Priority: MB

End: 6/30/2029

Project in NOF: N/A

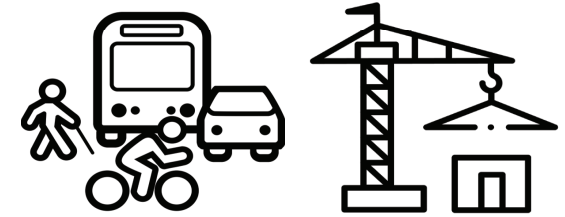
History: N/A

Description and Scope: Funding to support safety and non-motorized network connectivity related items on Mobility and Vital Streets projects that fall outside of typical funding. For FY25 this will be used to include underground equipment at existing, proposed or potential crossing locations that may require enhanced crossing treatments such as rectangular rapid flashing beacons, as well as updated/improved/specialty pavement markings associated with enhanced bicycle facilities and non-motorized crossings to supplement the existing network.

Purpose and Need: Purpose is to provide for this infrastructure while there is already a construction project planned or work that will be impacting a roadway. This reduces the impact to the improved asset by not having to cut into it in the future, reduces implementation time when funding for crossings is secured, and limits the number of impactful construction projects endured by residents.

Alternatives: None

Equity Beyond Location: Yes. This project promotes non-motorized travel by providing a meaningful network connectivity and enhanced crossing locations for pedestrians and bikes across these roadways. Promoting travel other than single user vehicle travel reduces the number of vehicles on the road and overall emissions profile. It also provides travel opportunities for those that choose not to drive, may not be able to afford a vehicle, or have lost the ability to drive.



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Impact on Operations: None

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$75,000 Parking Capital Fund | FY26 - \$75,000 Parking Capital Fund | FY27 - \$75,000 Parking Capital Fund | FY28 - \$75,000 Parking Capital Fund | FY29 - \$75,000 Parking Capital Fund |

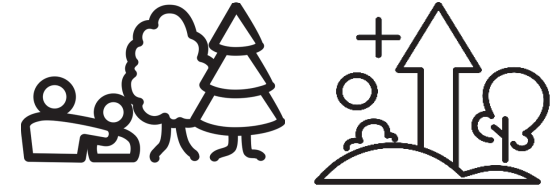
**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
PARKS AND RECREATION DEPARTMENT (751)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
4080	Parks-Capital Projects	408024097	Lincoln Park Improvements	9740	Land Improvements	\$ 200,000	\$	\$	\$	\$
		408024103	MLK Lodge	9750	Building	\$ 100,000	\$	\$	\$	\$
		408025001	Camelot Park Improvements	9740	Land Improvements	\$ 520,000	\$ 280,000	\$	\$	\$
		408025002	Aberdeen Park Improvements	9740	Land Improvements	\$ 50,000	\$	\$	\$	\$
		408025003	Houseman Playground	9740	Land Improvements	\$ 100,000	\$	\$	\$	\$
		408025004	4th St Woods Trail Improvements	9740	Land Improvements	\$ 20,000	\$	\$	\$	\$
		408025005	Huff Park Improvements	9740	Land Improvements	\$ 50,000	\$	\$	\$	\$
		408024091	Ottawa Hills Improvements	9740	Land Improvements	\$ 300,000	\$	\$	\$	\$
		408025006	Tremont Greenspace Improvements	9740	Land Improvements	\$ 100,000	\$	\$	\$	\$
		408025007	Ah Nab Awen "Indian Mounds"	9740	Land Improvements	\$ 800,000	\$ 200,000	\$	\$	\$
		TEMP25113	32nd St Park Construction	9740	Land Improvements	\$	\$	\$ 100,000	\$ 400,000	\$
		TEMP25114	Aberdeen Park Improvements	9740	Land Improvements	\$	\$	\$	\$	\$ 120,000
		TEMP25115	Bike Park Improvements	9740	Land Improvements	\$	\$ 400,000	\$ 200,000	\$	\$
		TEMP25116	Boston Square	9740	Land Improvements	\$	\$	\$	\$ 300,000	\$
		TEMP25117	Campau Park	9740	Land Improvements	\$	\$	\$	\$	\$ 500,000
		TEMP25118	Dickinson Park	9740	Land Improvements	\$	\$	\$	\$ 50,000	\$
		TEMP25119	Douglas Park	9740	Land Improvements	\$	\$	\$	\$	\$ 200,000
		TEMP25120	Garfield Park	9740	Land Improvements	\$	\$	\$	\$	\$ 500,000
		TEMP25121	Ken O Sha Trail Improvements	9740	Land Improvements	\$	\$	\$	\$	\$ 300,000
		TEMP25122	Leonard to Ann Trail	9740	Land Improvements	\$	\$ 150,000	\$	\$	\$
		TEMP25123	Mackay Jaycee	9740	Land Improvements	\$	\$	\$	\$ 100,000	\$ 900,000
		TEMP25124	Roosevelt Lodge Improvements	9755	Building Additions	\$	\$ 1,800,000	\$ 2,200,000	\$ 1,600,000	\$
		TEMP25125	Wilcox Park	9740	Land Improvements	\$	\$	\$	\$ 75,000	\$
Grand Total						\$ 2,240,000	\$ 2,830,000	\$ 2,500,000	\$ 2,525,000	\$ 2,520,000

OVERVIEW

Project Title: Lincoln Park Improvements
Project Location: 1120 Bridge St NW
Project ID: 408024097
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 1
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$200,000	\$0	\$0	\$0	\$0

Impact on Operations:

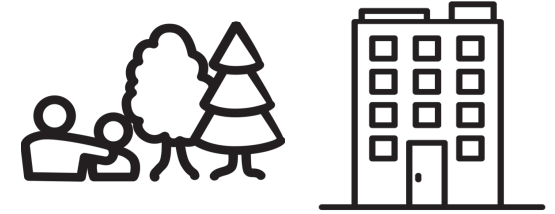
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$200,000

OVERVIEW

Project Title: MLK Lodge
Project Location: 900 Fuller Ave SE
Project ID: 408024103
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: New lodge facility and site amenities
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Building
Strategic Priority: HE
Project in NOF: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$100,000	\$0	\$0	\$0	\$0

Impact on Operations:

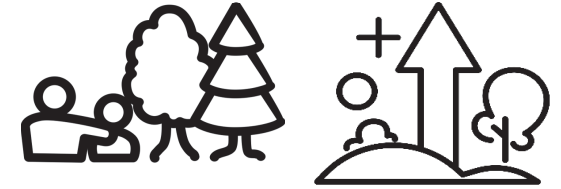
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$100,000

OVERVIEW

Project Title: Camelot Park Improvements
Project Location: 2230 Rowland Ave SE
Project ID: 408025001
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2026
History: N/A
Description and Scope: New splashpad and restroom
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$520,000	\$280,000	\$0	\$0	\$0

Impact on Operations:

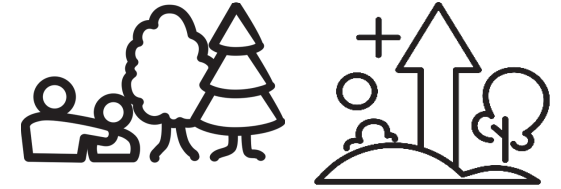
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$520,000 | FY26: \$280,000

OVERVIEW

Project Title: Aberdeen Park Improvements
Project Location: 2230 Eastern Ave NE
Project ID: 408025002
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Fencing improvements
Purpose and Need: Asset Management
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 2
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$50,000	\$0	\$0	\$0	\$0

Impact on Operations:

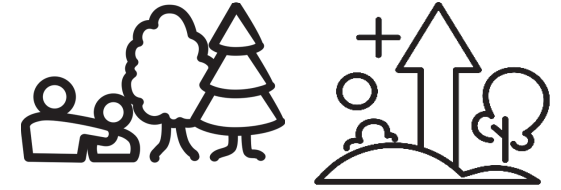
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$50,000

OVERVIEW

Project Title: Houseman Playground
Project Location: 162 Houseman Ave NE
Project ID: 408025003
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Playground and general site improvements
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 2
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$100,000	\$0	\$0	\$0	\$0

Impact on Operations:

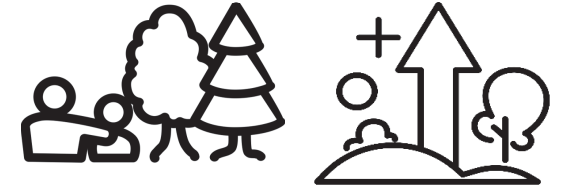
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: 100,000

OVERVIEW

Project Title: 4th St Woods Trail Improvements
Project Location: 1341 Fourth St NW
Project ID: 408025004
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Trail improvements
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 1
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$20,000	\$0	\$0	\$0	\$0

Impact on Operations:

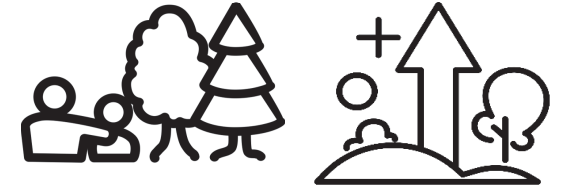
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$20,000

OVERVIEW

Project Title: Huff Park Improvements
Project Location: 2399 Ball Ave NE
Project ID: 408025005
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2025
History: N/A
Description and Scope: Fencing improvements
Purpose and Need: Asset Management
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 2
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$50,000	\$0	\$0	\$0	\$0

Impact on Operations:

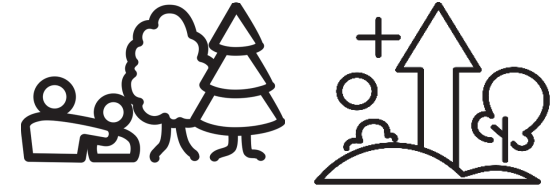
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$50,000

OVERVIEW

Project Title: Ottawa Hills Improvements
Project Location: 2060 Oakfield Ave SE
Project ID: 408024091
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2026
History: N/A
Description and Scope: Bathroom construction and parking lot reconstruction
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$300,000	\$0	\$0	\$0	\$0

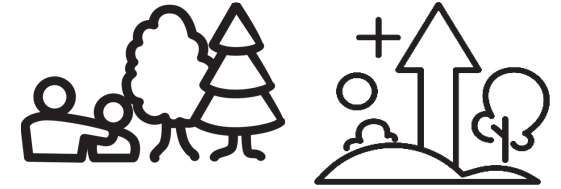
Impact on Operations:

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$300,000

OVERVIEW

Project Title: Tremont Greenspace Improvements
Project Location: 2006 Tremont Blvd NW
Project ID: 408025006 **Project Zone:** Ward 1
Department: Parks and Recreation **Project Type:** Land Improvements
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community
Alternatives: N/A
Equity Beyond Location: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$100,000	\$0	\$0	\$0	\$0

Impact on Operations:

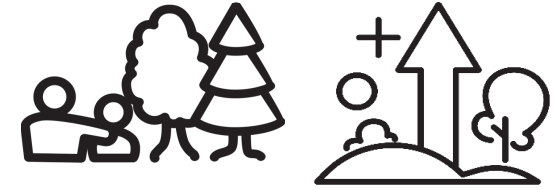
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$100,000

OVERVIEW

Project Title: Ah Nab Awen "Indian Mounds"
Project Location: 220 Front Ave NW
Project ID: 408025007
Department: Parks and Recreation
Start: 7/1/2024
End: 6/30/2026
History: N/A

Project Zone: Downtown
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



Description and Scope: The park space is called the "Indian Mounds" which serves as a symbolic reconstruction representing the original mounds that were taken from the Indigenous Tribes and sold by the government. The existing mounds are seen as an insult to the Tribal community and the Parks Department has been asked to remove the mounds and create a space that is more welcoming to the community, Tribal members and visitors. An extensive design process has been complete with the neighbors surrounding the park as well as the Grand River Bands of Ottawa Indians, who have served as key stakeholders in the design process. We have completed the final design, which includes a new restroom facility, 3 new open plaza spaces for café seating, general open space and small Tribal ceremonies.

Purpose and Need: Improve park space and opportunity for outdoor recreation for the community. Improve the relationship with the Grand River Bands of Ottawa Indians and their request to remove the "fake mounds".

Alternatives: N/A

Equity Beyond Location: N/A

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$800,000	\$200,000	\$0	\$0	\$0

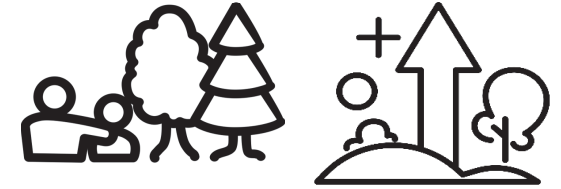
Impact on Operations:

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25: \$800,000 | FY26: \$200,000

OVERVIEW

Project Title: 32nd St Park Construction
Project Location: 2149 32nd St SE
Project ID: TEMP25113 **Project Zone:** Ward 3
Department: Parks and Recreation **Project Type:** Land Improvements
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** No
History: N/A
Description and Scope: New park development including walking trails, native planting and signage
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$100,000	\$400,000	\$0
Impact on Operations:				

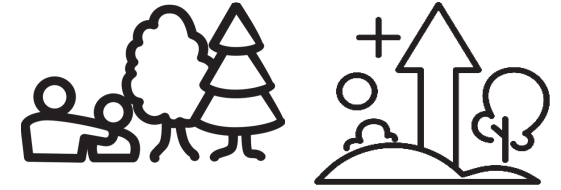
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY27: \$100,000 | FY28: \$400,000

OVERVIEW

Project Title: Aberdeen Park Improvements
Project Location: 2230 Eastern Ave NE
Project ID: TEMP25114
Department: Parks and Recreation
Start: 7/1/2028
End: 6/30/2029
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 2
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$120,000

Impact on Operations:

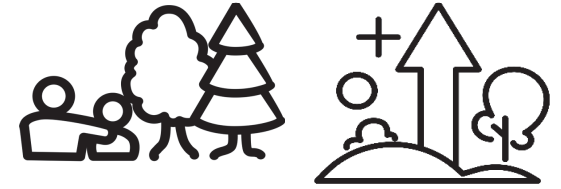
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29: \$120,000

OVERVIEW

Project Title: Bike Park Improvements
Project Location: 580 Kirtland St SW
Project ID: TEMP25115
Department: Parks and Recreation
Start: 7/1/2025
End: 6/30/2026
History: N/A
Description and Scope: New shelter and parking lot/access improvements
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 1
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$400,000	\$200,000	\$0	\$0
Impact on Operations:	N/A				

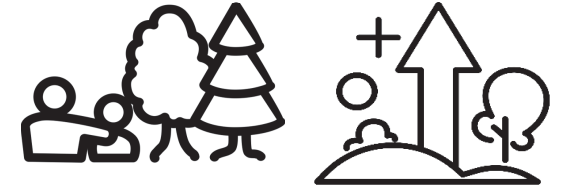
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26: \$400,000 | FY27: \$200,000

OVERVIEW

Project Title: Boston Square
Project Location: Boston Square
Project ID: TEMP25116
Department: Parks and Recreation
Start: 7/1/2027
End: 6/30/2028
History: N/A
Description and Scope: New park development TBD
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$300,000	\$0

Impact on Operations:

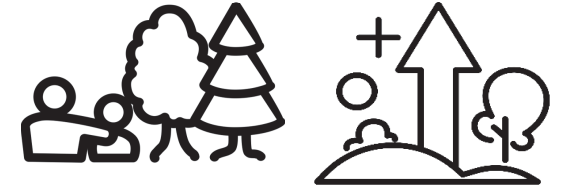
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28: \$300,000

OVERVIEW

Project Title: Campau Park
Project Location: 50 Antoine St SW
Project ID: TEMP25117
Department: Parks and Recreation
Start: 7/1/2028
End: 6/30/2029
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 1
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$500,000

Impact on Operations:

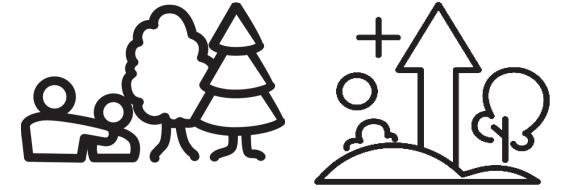
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29: \$500,000

OVERVIEW

Project Title: Dickinson Park
Project Location: 1635 Willard Ave SE
Project ID: TEMP25118
Department: Parks and Recreation
Start: 7/1/2027
End: 6/30/2028
History: N/A
Description and Scope: Sidewalk extension to College
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$50,000	\$0

Impact on Operations:

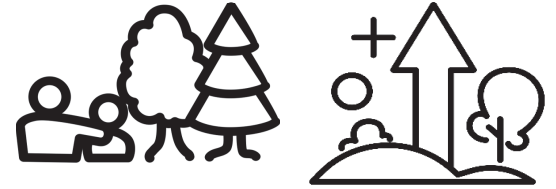
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28: \$50,000

OVERVIEW

Project Title: Douglas Park
Project Location: 640 Douglas St NW
Project ID: TEMP25119
Department: Parks and Recreation
Start: 7/1/2028
End: 6/30/2029
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 1
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: Yes



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$200,000
Impact on Operations:				

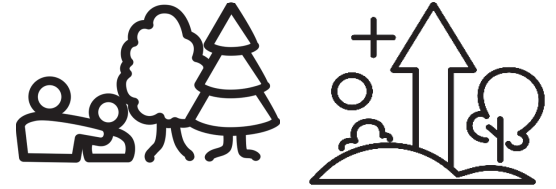
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29: \$200,000

OVERVIEW

Project Title: Garfield Park
Project Location: 250 Burton St SE
Project ID: TEMP25120
Department: Parks and Recreation
Start: 7/1/2028
End: 6/30/2029
History: N/A
Description and Scope: Parking lot renovations
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 1
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$500,000
Impact on Operations:				

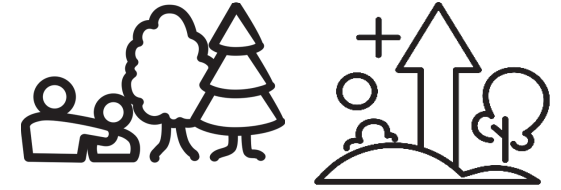
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29: \$500,000

OVERVIEW

Project Title: Ken O Sha Trail Improvements
Project Location: 1353 Van Auken St SE
Project ID: TEMP25121
Department: Parks and Recreation
Start: 7/1/2028
End: 6/30/2029
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$300,000

Impact on Operations:

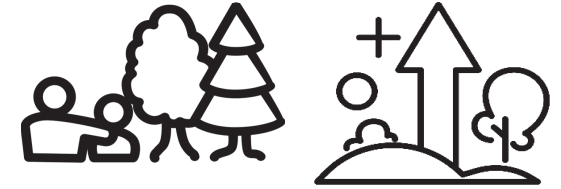
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29: \$300,000

OVERVIEW

Project Title: Leonard to Ann Trail
Project Location: Leonard to Ann Trail
Project ID: TEMP25122
Department: Parks and Recreation
Start: 7/1/2025
End: 6/30/2026
History: N/A
Description and Scope: New trail along the east side of the Grand River between Leonard and Ann Streets
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 2
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$150,000	\$0	\$0	\$0

Impact on Operations:

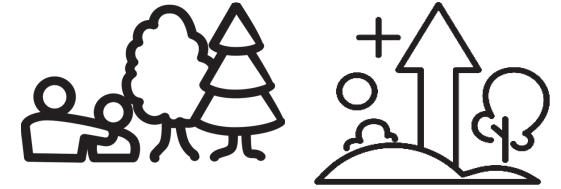
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY26: \$150,000

OVERVIEW

Project Title: Mackay Jaycee
Project Location: 2531 Kalamazoo Ave SE
Project ID: TEMP25123
Department: Parks and Recreation
Start: 7/1/2027
End: 6/30/2029
History: N/A
Description and Scope: Improvements to existing parking lots and access roads
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 3
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$100,000	\$900,000

Impact on Operations:

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28: \$100,000 | FY29: \$900,000

OVERVIEW

Project Title: Roosevelt Lodge Improvements

Project Location: 739 Van Raalte Dr SW

Project ID: TEMP25124

Project Zone: Ward 1

Department: Parks and Recreation

Project Type: Building Additions

Start: 7/1/2025

Strategic Priority: HE

End: 6/30/2028

Project in NOF: Yes

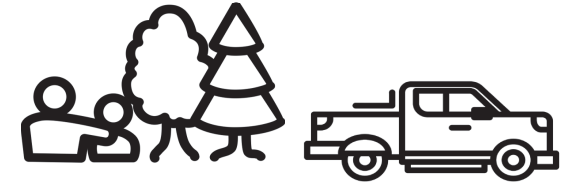
History: N/A

Description and Scope: Lodge renovations and site improvements

Purpose and Need: N/A

Alternatives: N/A

Equity Beyond Location: N/A



BUDGET

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

\$0

\$1,800,000

\$2,200,000

\$1,600,000

\$0

Impact on Operations:

FUNDING

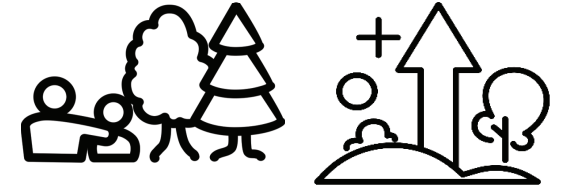
Cash Funds (including GOF/Capital Reserve Fund)

FY26: \$1,800,000 | FY27: \$2,200,000 | FY28: \$1,600,000

OVERVIEW

Project Title: Wilcox Park
Project Location: 100 Youell Ave SE
Project ID: TEMP25125
Department: Parks and Recreation
Start: 7/1/2027
End: 6/30/2028
History: N/A
Description and Scope: Improvements will be determined with community engagement efforts
Purpose and Need: N/A
Alternatives: N/A
Equity Beyond Location: N/A

Project Zone: Ward 2
Project Type: Land Improvements
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$75,000	\$0
Impact on Operations:				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28: \$75,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
STREETS-CAPITAL PROJECTS FUND (4050)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
447	Streets-Capital Projects	405019076	Add'l State Investment per Formula	9880	Construction In Progress	\$	\$ 530,042	\$ 613,843	\$ 1,698,337	\$ 1,784,817
447		405024018	Butterworth-WCL to O'Brien Ave	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
447		TEMP24048	US131 & Wealthy Local St Ext	9880	Construction In Progress	\$	\$ 1,000,000	\$ 1,000,000	\$	\$
519		405025008	Traffic Signal Improvements	9880	Construction In Progress	\$ 939,545	\$	\$	\$	\$
Grand Total						\$ 1,439,545	\$ 1,530,042	\$ 1,613,843	\$ 1,698,337	\$ 1,784,817

OVERVIEW

Project Title: Add'l State Investment per Formula

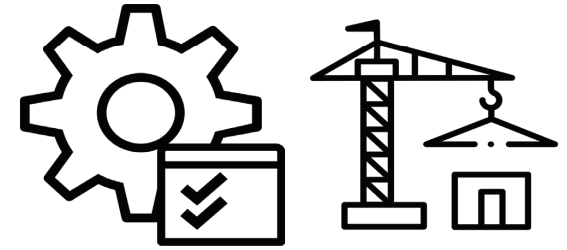
Project Location: N/A - This project only accumulates funding/appropriation that will ultimately be transferred to other projects at specific locations.

Project ID: 405019076 **Project Zone:** Citywide

Department: Engineering Services **Project Type:** Construction In Progress

Start: 7/1/2023 **Strategic Priority:** GE

End: 6/30/2030 **Project in NOF:** N/A



History: 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 Street framework for this investment that was approved by the City Commission and endorsed by the voters.

Description and Scope: 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 Street 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 (25%) and operations (75%)." This project is where the "capital investment" allocation of increased State payments is transferred and held until specific use of the funding is determined and approved.

Purpose and Need: The purpose of this project is to annually receive and reserve the capital portion of State Gas & Weight tax revenue above the committed MOE and full state participation level, until such time that a specific use of the funding is approved and appropriation is transferred to the project from which work will be completed and the related expenditures incurred.

Alternatives: The alternative would be to commit 100% of the additional state funding to street operations and none to capital.

Equity Beyond Location: No (however, transferee project potentially could).

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$530,042	\$613,843	\$1,698,337	\$1,784,817

Impact on Operations: This project impacts both the Major and Local Streets Funds as 100% of the funding for this project comes from the Operations of the Public Services (Streets) Department within these funds. The amounts appropriated in this project could be fully utilized for Public Services Operations were this capital set-aside project to not be funded. However, another source of funding for various Streets capital projects would then need to be identified.

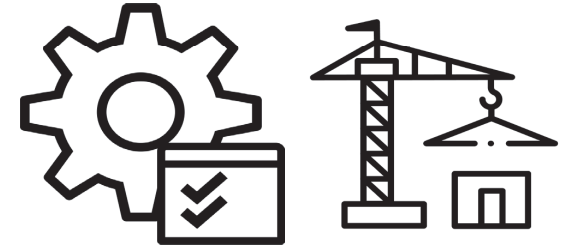
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY2026 - Streets Capital Fund: \$530,042 | FY2027 - Streets Capital Fund: \$613,843 | FY2028 - Streets Capital Fund: \$1,698,337 | FY2029 - Streets Capital Fund: \$1,784,817

OVERVIEW

Project Title: Butterworth-WCL to O'Brien Ave
Project Location: Butterworth Street from the West City Limits to O'Brien Avenue.
Project ID: 405024018 **Project Zone:** Ward 1
Department: Engineering Services **Project Type:** Construction In Progress
Start: 7/1/2023 **Strategic Priority:** GE
End: 6/30/2030 **Project in NOF:** Yes



History: This road is used heavily for large trucks for City facilities and commercial gravel mining. Use for commuters as a surface street as well as access to Kent County Park facilities continues to increase. The geometry of the road, condition, and stormwater improvements are needed for current and future use. Citizen concerns have been reported for this section of Butterworth.

Description and Scope: The project is the improvement of Butterworth Street from the West City Limits to O'Brien Avenue. Near term funding is for design. The project will consist of full street reconstruction and heavy maintenance including grading, road geometry improvements, HMA, and significant stormwater improvements.

Purpose and Need: The project will address flooding and soil erosion issues, vertical alignment, stormwater infiltration, and pavement condition. The project does not include storm sewer, though that will be a design alternative considered during preliminary design. In an unimproved street, storm sewer would be a special assessment.

Alternatives: N/A
Equity Beyond Location: No

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$500,000	\$0	\$0	\$0	\$0
Impact on Operations:	No impact on operations				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) Appropriations to date - Streets Capital Fund: \$500,000 | FY2025 - Streets Capital Fund: \$500,000

OVERVIEW

Project Title: US131 & Wealthy Local St Ext

Project Location: Logan Street - Century Avenue to dead end west of Ionia Avenue; Graham Street - Century Avenue to Buchanan Avenue; Other potential locations as identified during preliminary design.

Project ID: TEMP24048 **Project Zone:** Ward 1

Department: Engineering Services **Project Type:** Construction In Progress

Start: 7/1/2025 **Strategic Priority:** MB

End: 6/30/2029 **Project in NOF:** Yes

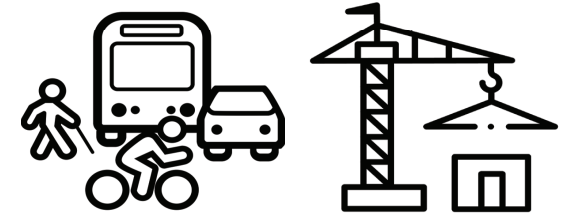
History: This would support the design and construction of local streets identified in the \$10 million MEDC planning grant awarded to the City in 2022.

Description and Scope: The project is the extension of local roads that are currently disconnected by the US-131 expressway. This work will be in support of the US-131 MDOT project moving Wealthy to grade that is currently starting the planning phase with an MEDC grant. The project will consist of full street construction including grading, HMA, stormwater, curb and gutter, street lighting, and trees.

Purpose and Need: The project will reconnect the community currently disconnected by US-131 and maximize the opportunities for local street investment in conjunction with the potential MDOT project along US-131. Consequences of not funding is an inability to proceed with the plan developed from the \$10 million MEDC grant.

Alternatives: N/A

Equity Beyond Location: No



BUDGET

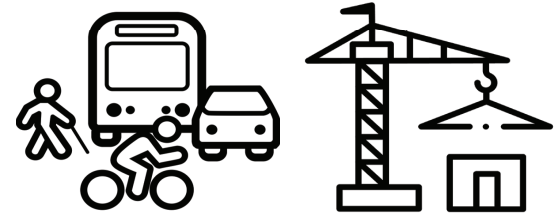
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Impact on Operations:	X				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Streets Capital Fund (4050): \$1,000,000 | FY2027 - Streets Capital Fund (4050): \$1,000,000

OVERVIEW

Project Title: Traffic Signal Improvements
Project Location: City wide - this requirement would impact every traffic signal in the City of Grand Rapids.



Project ID: 405025008 **Project Zone:** Citywide
Department: Traffic Safety **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** MB
End: 6/30/2034 **Project in NOF:** N/A

History: The City already operates more than 50 hemispherical video detection systems that have been installed over the past decade with signal improvement projects.

Description and Scope: Installation of audible pedestrian crossing technology as now required by Public Right of Way Accessibility Guidelines (PROWAG). The requirement to add audible pedestrian technology at all traffic signal locations would cost an estimated \$50,000 per intersection. The City of Grand Rapids currently has over 200 traffic signal locations that would be impacted by this new requirement. The intent with this capital request would be to convert the entire traffic signal system over a period of ten years. All new signals installed during this time would be designed to include this equipment.

Purpose and Need: Audible pedestrian indications are now required at all signalized pedestrian crossings and to meet operational requirements the addition of this technology at all traffic signals will be needed throughout the City of Grand Rapids.

Alternatives: None

Equity Beyond Location: Yes. The addition of audible pedestrian equipment improves traveling conditions for individuals with visual disabilities and will significantly improve the walkability in the City of Grand Rapids for these individuals.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$939,545	\$0	\$0	\$0	\$0

Impact on Operations: None, audible pedestrian technology would have negligible impact on maintenance and operational costs

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$939,545 Streets Capital | FY26 - \$0 Streets Capital | FY27 - \$0 Streets Capital | FY28 - \$0 Streets Capital | FY29 - \$0 Streets Capital |

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
VITAL STREETS CAPITAL PROJECTS FUND (4090)**

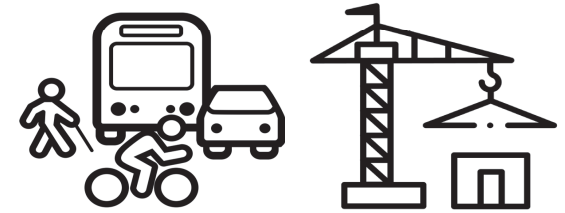
Dept Number	Dept Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025	FY2026	FY2027	FY2028	FY2029
						Proposed	Forecast	Forecast	Forecast	Forecast
519	Traffic Safety	409025009	2025 HSIP RRFB Grant-1	9880	Construction In Progress	\$ 300,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
		409025009	2025 HSIP RRFB Grant-2	9880	Construction In Progress	\$ 335,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
		409025010	2025 Traffic Calming	9880	Construction In Progress	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
		409025011	CMAQ Traffic Signal Optimization Phase 19	9880	Construction In Progress	\$ 260,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
519 Total						\$ 1,045,000	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000
449	Streets	409015298	Infrastructure Investment Project	9880	Construction In Progress	\$ 11,678,639	\$ 11,227,755	\$ 14,820,724	\$ 15,231,255	\$ 15,700,274
		409020025	Preliminary Engineering	9880	Construction In Progress	\$	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		409023017	Public ROW & Green Infrastr	9953	Operating Trans-Capt Projects	\$ 325,000	\$ 350,000	\$ 375,000	\$ 400,000	\$ 425,000
		409023018	Vital Streets Trees	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		409023019	Var Loc CIPP	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		409023016	Var Loc Bridge Repairs	9880	Construction In Progress	\$ 560,000	\$ 1,311,600	\$ 80,000	\$ 91,000	\$ 50,000
449 Total						\$ 12,763,639	\$ 13,114,355	\$ 15,500,724	\$ 15,947,255	\$ 16,400,274
Grand Total						\$ 13,808,639	\$ 13,989,355	\$ 16,375,724	\$ 16,822,255	\$ 17,275,274

Note: Traffic Signal Optimization Phase 19 Project includes \$200,000 in federal grant funding

OVERVIEW

Project Title: 2025 HSIP RRFB Grant

Project Location: Lafayette Ave and Creston Plaza (NOF, School, Park, Bike, Transit), Madison Ave and Hoyt St (NOF, Park, Bike), Martin Luther King Jr St and Benjamin Ave (NOF, School, Park, Bike), Walker Ave and Freemont Ave (NOF, School, Bike), 32nd St and Park Entrance (Park), Covell Ave and Tremont Blvd (School, Park, Bike), Diamond Ave and Baldwin (School)



Project ID: 409025009 **Project Zone:** Wards 1, 2, and 3

Department: Traffic Safety **Project Type:** Construction In Progress

Start: 7/1/2024 **Strategic Priority:** MB

End: 6/30/2027 **Project in NOF:** Part

History: N/A

Description and Scope: Design, construction administration, and local match for the installation of seven rectangular rapid flashing beacons to promote pedestrian safety. Among the seven locations, four are within neighborhoods of focus, five are school crossings, five are adjacent to a city park, and five are adjacent to bicycle routes and can provide dual crossing safety benefits for both pedestrians and people on bicycles. This project will also install the City's first overhead RRFB in which the indications are mounted over the roadway to improve visibility and safety for pedestrians.

Purpose and Need: Installation of RRFB's to increase pedestrian and bicycle safety at these crossing location. Consequences of not funding would include continued risk for pedestrians crossing at these locations and potential loss of grant funding awarded by the state.

Alternatives: None, Grant funding was awarded based on these selected locations and proposed improvements.

Equity Beyond Location: Yes. This project promotes non-motorized travel by providing a meaningful crossing locatoin for pedestrians and bikes across these roadways. Promoting travel other than single user vehicle travel reduces the number of vehicles on the road and overall emissions profile. It also provides travel opportunities for those that choose not to drive, may not be able to afford a vehicle, or have lost the ability to drive.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$635,000	\$475,000	\$475,000	\$475,000	\$475,000

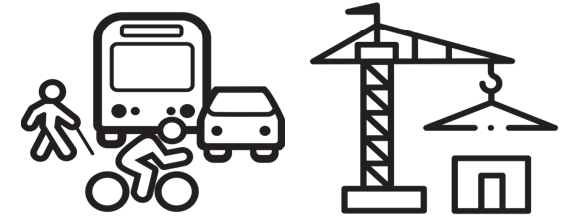
Impact on Operations: None

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 \$635,000 contribution from GOF to Vital Streets | FY26 \$475,000 contribution from GOF to Vital Streets | FY27 \$475,000 contribution from GOF to Vital Streets | FY28 \$475,000 contribution from GOF to Vital Streets | FY29 \$475,000 contribution from GOF to Vital Streets |

OVERVIEW

Project Title: 2025 Traffic Calming
Project Location: Citywide
Project ID: 409025010 **Project Zone:** Citywide
Department: Traffic Safety **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** MB
End: 6/30/2026 **Project in NOF:** N/A



History: Program has existed for a number of years. 2022 funding expanded to provide more opportunity and design flexibility to make impact for neighborhoods experiencing speeding.

Description and Scope: Neighborhood Traffic Calming Construction and program equipment purchases

Purpose and Need: Implementation/construction of approved traffic calming projects on neighborhood streets, purchase of temporary/testing equipment to support the program, and purchase of data collection equipment to progress the intent to create a more proactive program.

Alternatives: None

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

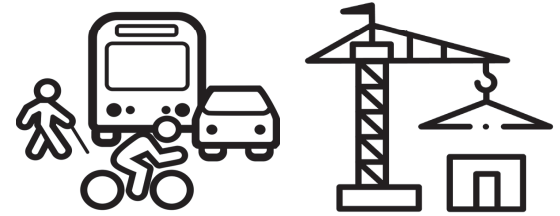
Impact on Operations: None

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$150,000 from GOF contributions to Vital Streets | FY26 - \$150,000 from GOF contributions to Vital Streets | FY27 - \$150,000 from GOF contributions to Vital Streets | FY28 - \$150,000 from GOF contributions to Vital Streets | FY29 - \$150,000 from GOF contributions to Vital Streets |

OVERVIEW

Project Title: CMAQ Traffic Signal Optimization Phase 19
Project Location: Various locations in the City of Grand Rapids (Averages 60-70 intersection per phase annually)



Project ID: 409025011 **Project Zone:** Citywide
Department: Traffic Safety **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** MB
End: 6/30/2027 **Project in NOF:** N/A

History: This is phase 19 of the project. Each phase assesses approximately 60-70 intersections. The project is renewed annually resulting in major traffic corridors receiving timing reassessment on a regular cadence.

Description and Scope: Prior year optimization corridors include 44th St and M-37 (FY24); 68th St, Alpine, Burton from Century to Buchanan, Chicago Dr, M-21 (FY23); and Hall, Fuller, Burton from Madison to Breton (FY22).
 Traffic Signal Optimization Project Phase 19 associated with Congestion Mitigation Air Quality Grant funding.

Purpose and Need: Reassessment of traffic signal corridors to impliment latest signal timing requirements for both vehicles and pedestrians, improve travel efficiency along the corridor, and reduce vehicle emissions.

Alternatives: None, Grant is tied to this specific work and corridors for this phase have already been selected.

Equity Beyond Location: N/A

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$260,000	\$250,000	\$250,000	\$250,000	\$250,000

Impact on Operations: None

FUNDING

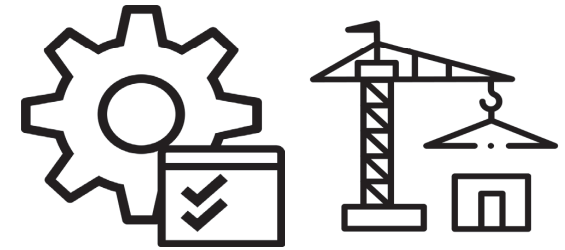
Cash Funds (including GOF/Capital Reserve Fund) FY25 - \$60,000 from GOF contributions to Vital Streets | FY26 - \$50,000 from GOF contributions to Vital Streets | FY27 - \$50,000 from GOF contributions to Vital Streets | FY28 - \$50,000 from GOF contributions to Vital Streets | FY29 - \$50,000 from GOF contributions to Vital Streets

Federal Grants \$200,000 in federal CMAQ funding administered through MDOT in FY25 - FY29 |

OVERVIEW

Project Title: Infrastructure Investment Project
Project Location: Citywide Major and Local Streets and Bridges
Project ID: 409015298
Department: Streets
Start: 7/1/2022
End: 6/30/2030
History: N/A
Description and Scope: Vital Streets Capital projects including preventative maintenance, rehabilitation and reconstruction work on Major Federal Aid Urban (FAU) Streets, Major Non-FAU Streets, Local Streets and Bridges.
Purpose and Need: Appropriate budget for estimated Vital Streets capital projects. This appropriation will create efficiencies for planned Vital Streets capital projects by reducing staff time to create appropriations as individual projects are awarded. Not creating budgets will require City Commission actions for each individual project awarded causing inefficiencies with staff time. Further, this project was created for administrative purposes due to the challenges associated with budgeting various revenue sources to specific capital projects including the order in which revenue sources are expended. Specifically, Act 51 State Gas & Weight Tax is expended prior to utilization of other revenue sources. Vital Streets revenue sources include: 1) State of Michigan Act 51 Gas & Weight tax revenue; 2) Vital Streets Income Tax extension revenue; and 3) General Fund investment (\$13 million over 15 years). Appropriations are transferred from the Infrastructure Investment Project to specific/individual capital projects as timing and amounts become known.
Alternatives: Continue preparing budget requests requiring City Commission action for each individual project.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: GE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$11,678,639	\$11,227,755	\$14,820,724	\$15,231,255	\$15,700,274

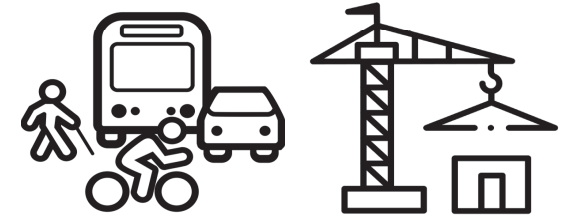
Impact on Operations: No impact on operations

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) Appropriations to date - Income Tax/GOF/Other: \$5,544,379 | FY2025 - Income Tax/GOF/Other: \$11,678,639 | FY2026 - Income Tax/GOF/Other: \$11,227,755 | FY2027 - Income Tax/GOF/Other: \$14,820,724 | FY2028 - Income Tax/GOF/Other: \$15,231,255 | FY2029 - Income Tax/GOF/Other: \$15,700,274

OVERVIEW

Project Title:	Preliminary Engineering	Project Zone:	Citywide
Project Location:	Unknown at this time.	Project Type:	Construction In Progress
Project ID:	409020025	Strategic Priority:	MB
Department:	Streets	Project in NOF:	N/A
Start:	7/1/2019		
End:	6/30/2030		
History:	N/A		
Description and Scope:	From time to time, opportunities which are identified outside of the Capital planning process are found. These budgeted funds are utilized to begin preliminary engineering for this work.		
Purpose and Need:	Provides the ability to pursue grant funding, provide Capital planning estimates or accelerate the design work and avoid delays.		
Alternatives:	None		
Equity Beyond Location:	No		



BUDGET

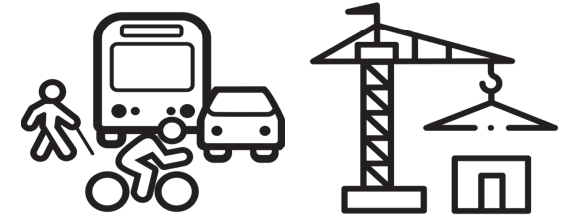
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Impact on Operations:	Design phase services have no impact on operations.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) Appropriations to date - Vital Streets Operating Fund (2040): \$125,000 | FY2026 - Vital Streets Operating Fund (2040): \$25,000 | FY2027 - Vital Streets Operating Fund (2040): \$25,000 | FY2028 - Vital Streets Operating Fund (2040): \$25,000 | FY2029 - Vital Streets Operating Fund (2040): \$25,000

OVERVIEW

Project Title:	Public ROW & Green Infrastr	Project Zone:	Citywide
Project Location:	Citywide	Project Type:	Construction In Progress
Project ID:	409023017	Strategic Priority:	MB
Department:	Streets	Project in NOF:	N/A
Start:	7/1/2022		
End:	6/30/2030		
History:	Required for ongoing projects		
Description and Scope:	The City is committed to green infrastructure where conditions allow. These may include medians, bioswales and rain gardens. The funds are used to provide the necessary maintenance by Public Works staff and contractors.		
Purpose and Need:	Each location is placed on an appropriate maintenance schedule. Without the necessary funding, the areas become eyesores and the ability to capture/treat stormwater may be diminished.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$325,000	\$350,000	\$375,000	\$400,000	\$425,000

Impact on Operations: Without this funding, Public Works operations would fund through maintenance dollars.

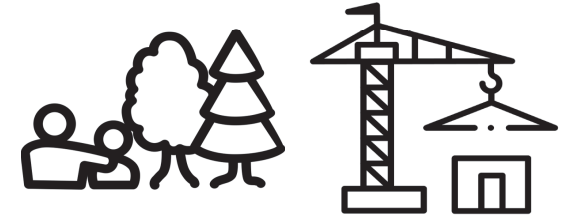
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

Appropriations to date - Vital Streets Operating Fund (2040): \$625,000 | FY2025 - Vital Streets Operating Fund (2040): \$325,000 | FY2026 - Vital Streets Operating Fund (2040): \$350,000 | FY2027 - Vital Streets Operating Fund (2040): \$375,000 | FY2028 - Vital Streets Operating Fund (2040): \$400,000 | FY2029 - Vital Streets Operating Fund (2040): \$425,000

OVERVIEW

Project Title:	Vital Streets Trees	
Project Location:	City-wide in connection with Vital Streets work.	
Project ID:	409023018	Project Zone: Citywide
Department:	Streets	Project Type: Construction In Progress
Start:	7/1/2022	Strategic Priority: HE
End:	6/30/2030	Project in NOF: N/A
History:	\$100,000 each year has been budgeted and utilized for this work.	
Description and Scope:	The Vital Streets Investment Guidelines include enhancing urban tree canopy as one of the commitments of the program. Since the program began, Vital Streets has annually budgeted \$100,000 toward this goal. The funds are used to fill in gaps in the tree canopy on streets where Vital Streets work occurs. Forestry staff identify locations and work with the City's tree planting contractor to plant the trees.	
Purpose and Need:	Increase the City's tree canopy towards the goal of 40%. If not funded, the percent will stay the same or be reduced.	
Alternatives:	N/A	
Equity Beyond Location:	No	



BUDGET

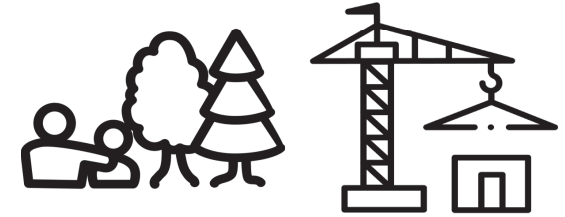
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Impact on Operations:	Without this funding, Forestry would fund through maintenance operations dollars.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)	Appropriations to date - Vital Streets Operating Fund (2040): \$200,000 FY2025 - Vital Streets Operating Fund (2040): \$100,000 FY2026 - Vital Streets Operating Fund (2040): \$100,000 FY2027 - Vital Streets Operating Fund (2040): \$100,000 FY2028 - Vital Streets Operating Fund (2040): \$100,000 FY2029 - Vital Streets Operating Fund (2040): \$100,000
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OVERVIEW

Project Title:	Var Loc CIPP		
Project Location:	City-wide where storm sewer is identified that is in need of repair and would benefit from this methodology.		
Project ID:	409023019	Project Zone:	Citywide
Department:	Streets	Project Type:	Construction In Progress
Start:	7/1/2022	Strategic Priority:	HE
End:	6/30/2030	Project in NOF:	N/A
History:	N/A		
Description and Scope:	For many years, the City has utilized the Cured In Place Pipe (CIPP) liner methodology to significantly extend the life of sanitary and storm sewers and avoid excavation and the related disruptions. These funds provide for any liner work identified in our streets for storm sewers.		
Purpose and Need:	Extend the life of the storm sewer. If not done, could result in collapse of the pipe and more extensive repair and disruption.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

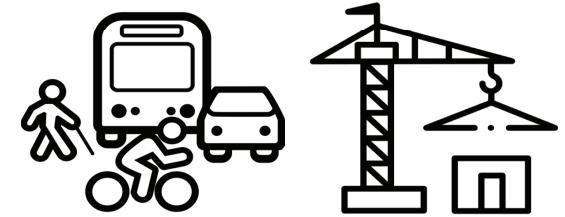
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Impact on Operations:	Construction project-has no impact on operations.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) Appropriations to date - Vital Streets Operating Fund (2040): \$50,000 | FY2025 - Vital Streets Operating Fund (2040): \$100,000 | FY2026 - Vital Streets Operating Fund (2040): \$100,000 | FY2027 - Vital Streets Operating Fund (2040): \$100,000 | FY2028 - Vital Streets Operating Fund (2040): \$100,000 | FY2029 - Vital Streets Operating Fund (2040): \$100,000

OVERVIEW

Project Title:	Var Loc Bridge Repairs	Project Zone:	Citywide
Project Location:	Citywide	Project Type:	Construction In Progress
Project ID:	409023016	Strategic Priority:	MB
Department:	Streets	Project in NOF:	N/A
Start:	7/1/2022		
End:	6/30/2030		
History:	N/A		
Description and Scope:	The City is responsible for 23 vehicular bridges throughout the City. Federal/State requirements mandate that these bridges are inspected biannually. The inspections help to identify recommended work to extend the life of the bridges. As part of Vital Streets, the City has an approved asset management plan for these bridges. The funds provide for the inspection of the bridges as well as the local share of maintenance work.		
Purpose and Need:	Keep our bridges in good and fair condition, prevent more expensive repairs and eventually weight restrictions and bridge closings. If not funded, bridges will deteriorate resulting in more expensive repairs and disruptions to the motoring public.		
Alternatives:	N/A		
Equity Beyond Location:	No		



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$560,000	\$1,311,600	\$80,000	\$91,000	\$50,000
Impact on Operations:	If not maintained, more emergency maintenance may be necessary.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)	Appropriations to Date - Vital Streets Operating Fund (2040): \$240,000 FY2025 - Vital Streets Operating Fund (2040): \$560,000 FY2026 - Vital Streets Operating Fund (2040): \$1,311,600 FY2027 - Vital Streets Operating Fund (2040): \$80,000 FY2028 - Vital Streets Operating Fund (2040): \$91,000 FY2029 - Vital Streets Operating Fund (2040): \$50,000
State Grants	The City will apply for funding through the State's competitive Local Bridge Program. If successful, the City's funds will provide for the local match and non-participating costs.

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
WATER DEPARTMENT (536)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
5911	Water Replacement	591117096	Watermain Oversizing	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		591120034	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$ 800,000	\$ 2,800,000	\$	\$	\$
		591120045	3460-Efficiency & Sustain Projs	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$	\$	\$
		591121059	Division-Fulton to Michigan	9880	Construction In Progress	\$ 1,100,000	\$	\$	\$	\$
		591122038	North Yard Relocation	9880	Construction In Progress	\$	\$ 250,000	\$	\$	\$
		591123045	36th/28th PRV Replacements	9880	Construction In Progress	\$ 400,000	\$ 400,000	\$	\$	\$
		591124001	Renewable Energy Projects	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		591124043	LMFP Annual Electrical Improvements	9880	Construction In Progress	\$	\$	\$ 3,000,000	\$	\$
		591124075	Leonard, Crahen, & Bradford	9880	Construction In Progress	\$ 2,600,000	\$	\$	\$	\$
		591125017	7175 - Grandville - Hall to Beacon	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		591125019	7967-Wealthy Richard Terrace to Ethel	9880	Construction In Progress	\$ 450,000	\$	\$	\$	\$
		591125041	5249-Kendall St-Kalamazoo Av to Kent Ridge Dr	9880	Construction In Progress	\$ 1,100,000	\$	\$	\$	\$
		591125042	6440-Stevens - Steele to Randolph	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		591125043	1426-Garfield Ave Butterworth to Fulton	9880	Construction In Progress	\$ 900,000	\$	\$	\$	\$
		591125045	5377-Fruitwood Covell to Woodcrest	9880	Construction In Progress	\$ 700,000	\$	\$	\$	\$
		591125050	City of Walker - Fruit Ridge Bridge WM relocation	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		591125052	Oakley-Crescent to Lyon	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		TEMP17189	5097-South Walker Watermain Phase 3	9880	Construction In Progress	\$	\$	\$	\$ 2,000,000	\$
		TEMP19122	4308-Clancy Avenue - Hastings Avenue to Trowbridge Avenue	9880	Construction In Progress	\$	\$	\$	\$	\$ 400,000
		TEMP19126	4647-2nd Street - Valley Avenue to Stocking Avenue	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$	\$
		TEMP20068	5371-Division - Franklin to Wealthy	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,700,000
		TEMP20077	5900-Alger Tank - Inspect, Paint and Restore	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP20109	4532-Butterworth Hogadone to Seward	9880	Construction In Progress	\$	\$	\$	\$ 1,100,000	\$
		TEMP20116	3434-Water Lake Transmission Line Restoration	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		TEMP20119	4304-Sherman St Giddings Ave to Norwood Ave	9880	Construction In Progress	\$	\$	\$ 650,000	\$	\$
		TEMP22039	1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue	9880	Construction In Progress	\$	\$ 2,000,000	\$	\$	\$
		TEMP22063	8222-Wealthy - Benjamin to Richard Terrace	9880	Construction In Progress	\$	\$ 450,000	\$	\$	\$
		TEMP22065	8333-Jefferson - Franklin to Logan	9880	Construction In Progress	\$	\$ 900,000	\$	\$	\$
		TEMP22067	8328-Butterworth - Marion to Lane (Hogadone)	9880	Construction In Progress	\$	\$	\$ 525,000	\$	\$
		TEMP22070	1391-Millbank Street - Giddings Avenue to Newcastle Ave	9880	Construction In Progress	\$	\$ 850,000	\$	\$	\$
		TEMP22071	5225-Plymouth - Burton south to RR	9880	Construction In Progress	\$	\$ 2,000,000	\$	\$	\$
		TEMP23024	8178 - Wealthy - Fuller to Benjamin	9880	Construction In Progress	\$	\$	\$ 400,000	\$	\$
		TEMP23037	7963 - Butterworth - Lane to Hogadone	9880	Construction In Progress	\$	\$	\$ 375,000	\$	\$
		TEMP24057	8516 - 60th Street - Wing to Lynn Haven	9880	Construction In Progress	\$	\$	\$ 2,000,000	\$	\$
		TEMP24060	8560 - Backflow Prevention at Elevated Storage Facilities	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP24061	8550 - LMFP - East Lagoon Improvements	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$	\$
		TEMP24065	5941 - South T- Main Booster Station Study	9880	Construction In Progress	\$	\$	\$	\$ 100,000	\$
		TEMP24067	8548 - LMFP - Filter Surface Wash and Coating Improvements	9880	Construction In Progress	\$	\$	\$	\$ 2,750,000	\$
		TEMP24068	8552 - LMFP - PLC and Other Control Improvements	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP24085	Logan - Henry to Diamond	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,000,000
		TEMP24086	Brooklyn - N. Fuller to S. Fuller	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,700,000

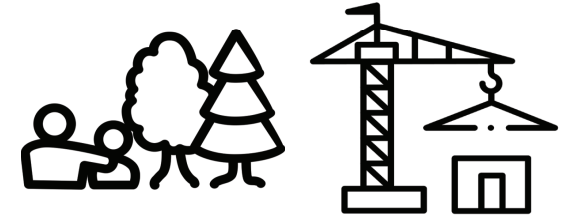
**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2025 FINAL FISCAL PLAN
WATER DEPARTMENT (536)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2025 Proposed	FY2026 Forecast	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
		TEMP24087	Patterson Tank Painting and Improvements	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP24088	Diamond - Fountain to Crescent	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,300,000
	Water Replacement Total					\$ 11,450,000	\$ 10,550,000	\$ 6,550,000	\$ 9,550,000	\$ 8,700,000
5912	Water Improvement	591224050	Caledonia Wholesale Improvements	9880	Construction In Progress	\$ 2,081,950	\$	\$	\$	\$
		591225040	4665-Boston-Calvin to Plymouth	9880	Construction In Progress	\$ 3,091,400	\$	\$	\$	\$
		591225044	7970-Burton Eastern to Kalamazoo	9880	Construction In Progress	\$ 4,207,200	\$	\$	\$	\$
		591225046	1329-Burton Division to Eastern	9880	Construction In Progress	\$ 4,040,800	\$	\$	\$	\$
		591225047	2025 Rotomill Lead Service Line Replacements	9880	Construction In Progress	\$ 9,000,000	\$	\$	\$	\$
		591225048	8148 - LMFP Chemical Unloading Improvements	9880	Construction In Progress	\$ 1,100,000	\$	\$	\$	\$
		591225049	8475 - LMFP Carbon Feed System Improvements	9880	Construction In Progress	\$ 7,520,000	\$	\$	\$	\$
		591225051	Cascade - PFAS Phase Watermain Extension	9880	Construction In Progress	\$ 11,263,050	\$	\$	\$	\$
		TEMP22022	8354-FY26 Rotomill Projects - Lead Service Line Replacements	9880	Construction In Progress	\$	\$ 9,000,000	\$	\$	\$
		TEMP22035	4352-Oakwood Avenue - Knapp Street to 3 Mile Road	9880	Construction In Progress	\$	\$ 1,600,000	\$	\$	\$
		TEMP22037	4047-VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD	9880	Construction In Progress	\$	\$ 3,000,000	\$	\$	\$
		TEMP22069	8220-Buchanan - Hall to Corinne	9880	Construction In Progress	\$	\$ 1,900,000	\$	\$	\$
		TEMP23020	8464 - Buchanan - Corinne to Stewart	9880	Construction In Progress	\$	\$	\$ 1,200,000	\$	\$
		TEMP23022	8468 - FY27-Rotomill Project - Lead Service Line Replacement	9880	Construction In Progress	\$	\$	\$ 9,000,000	\$	\$
		TEMP23023	4588 - Alger - Division to Madison	9880	Construction In Progress	\$	\$	\$ 1,540,000	\$	\$
		TEMP24059	8558 - Hall - Marsman to Hillsboro, Hillsboro - Hall to Burk	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,060,000
		TEMP24066	8562 - 2028 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$ 9,000,000	\$
		TEMP24078	8603 - Hall - Cezar Chavez to West of US-131	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		TEMP24079	5922 - LMFP Residuals Handling Improvements (DWRF)	9880	Construction In Progress	\$	\$	\$	\$	\$ 30,000,000
		TEMP25047	Cascade north river crossing (DWRF)	9880	Construction In Progress	\$	\$	\$	\$	\$ 6,160,000
		TEMP25058	2029 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$	\$ 9,000,000
	Water Improvement Total					\$ 42,304,400	\$ 15,500,000	\$ 11,740,000	\$ 10,000,000	\$ 47,220,000
Grand Total						\$ 53,754,400	\$ 26,050,000	\$ 18,290,000	\$ 19,550,000	\$ 55,920,000

OVERVIEW

Project Title: Watermain Oversizing
Project Location: As needed.
Project ID: 591117096
Department: Water
Start: 7/1/2012
End: 6/30/2029
History: Historic amount always budgeted.
Description and Scope: To fund oversizing requests from communities/developers.
Purpose and Need: Needed for larger watermain in customer communities.
Alternatives: None - required per contract if needed.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Impact on Operations:	None				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY2018 - Water Replacement Fund (5911) - \$50,000 | FY2019 - Water Replacement Fund (5911) - \$50,000 | FY2020 - Water Replacement Fund (5911) - \$50,000 | FY2021 - Water Replacement Fund (5911) - \$50,000 | FY2022 - Water Replacement Fund (5911) - \$50,000 | FY2023 - Water Replacement Fund (5911) - \$50,000 | FY2024 - Water Replacement Fund (5911) - \$50,000 | FY2025 - Water Replacement Fund (5911) - \$50,000 | FY2026 - Water Replacement Fund (5911) - \$50,000 | FY2027 - Water Replacement Fund (5911) - \$50,000 | FY2028 - Water Replacement Fund (5911) - \$50,000 | FY2029 - Water Replacement Fund (5911) - \$50,000

OVERVIEW

Project Title: 2035-Godfrey Av-Oxford St to Market Av

Project Location: Citywide

Project ID: 591120034

Project Zone: Ward 1

Department: Water

Project Type: Construction In Progress

Start: 7/1/2025

Strategic Priority: HE

End: 6/30/2026

Project in NOF: Yes

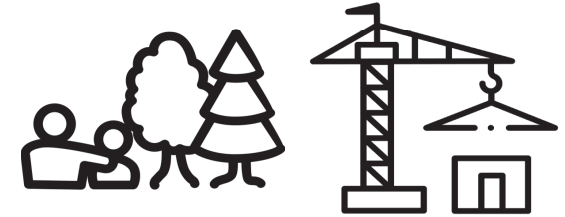
History: Increased \$3M to \$4.06M 11/22

Description and Scope: Replace aging water infrastructure as part of road reconstruction on Godfrey Avenue - Oxford Street to Market Avenue

Purpose and Need: Replace aging watermain

Alternatives: None

Equity Beyond Location: Yes - MLBE contractor opportunity.



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$800,000	\$2,800,000	\$0	\$0	\$0

Impact on Operations: Minimal

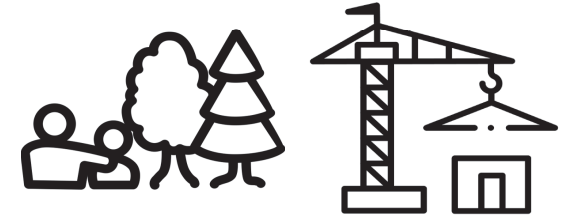
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2020 - Water Replacement Fund (5911) - \$1,930,000 | FY2025 - Water Replacement Fund (5911) - \$800,000 | FY2026 - Water Replacement Fund (5911) - \$2,800,000

OVERVIEW

Project Title: 3460-Efficiency & Sustain Projs
Project Location: Various.
Project ID: 591120045
Department: Water
Start: 7/1/2024
End: 6/30/2026
History:
Description and Scope: Annual amount set aside for projects to improve Energy efficiency and sustainability for the Water System at all Water facilities.
Purpose and Need: Ongoing system improvements.
Alternatives: None.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$200,000	\$200,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

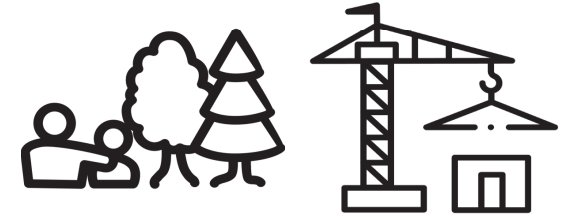
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2021 - Water Replacement Fund (5911): \$200,000 | FY2025 - Water Replacement Fund (5911): \$200,000 | FY2026 - Water Replacement Fund (5911): \$200,000

OVERVIEW

Project Title: 7866-Division - Michigan to Fulton
Project Location: Division - Michigan to Fulton
 Ward 2
Project ID: 591121059
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: Moved to 5911 (01/18/2022)
Description and Scope: Replace aging watermain as part of reconstruction of Division - Michigan to Fulton
Purpose and Need: Replace aging watermain with street reconstruction
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors

Project Zone: Downtown
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,100,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

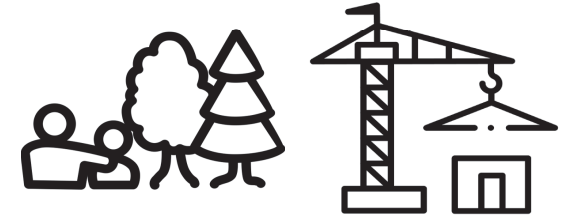
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) - \$1,100,000 |
Existing Revenue Bond Funds 0 |

OVERVIEW

Project Title: North Yard Relocation
Project Location: Ward 1
Project ID: 591122038
Department: Water
Start: 7/1/2021
End: 6/30/2026
History: No
Description and Scope: Relocate north storage yard to Domtar site
Purpose and Need: Frees up riverfront property and allows for more efficient operations.
Alternatives: No
Equity Beyond Location: Yes. MLBE contractor opportunity.

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$250,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

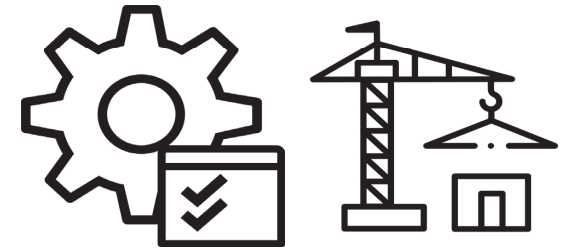
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2022 - Water Replacement Fund (5911) - \$50,000 | FY2026 - Water Replacement Fund (5911) - \$250,000

OVERVIEW

Project Title: 36th/28th PRV Replacements
Project Location: 36th/28th
Project ID: 591123045
Department: Water
Start: 7/1/2022
End: 6/30/2024
History: Replace aging regulating valves with history of issues with a more efficient version.
Description and Scope: Replace aging PRV's in these two pressure districts.
Purpose and Need: Replace aging PRV's in these two pressure districts.
Alternatives: None
Equity Beyond Location: Yes. MLBE contractor opportunity.

Project Zone: Regional - Cascade
Project Type: Construction In Progress
Strategic Priority: GE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$400,000	\$400,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

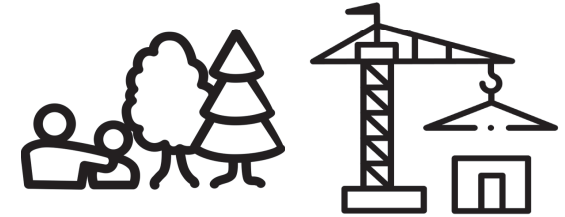
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) - \$400,000 | FY2026 - Water Replacement Fund (5911) - \$400,000 |

OVERVIEW

Project Title: Renewable Energy Projects
Project Location: Citywide, entire Water system.
Project ID: 591124001
Department: Water
Start: 7/1/2023
End: 6/30/2050
History: None
Description and Scope: Incorporating a new program for exploring carbon reduction & renewable energy generation projects.
Purpose and Need: To fund projects and initiatives that seek to reduce carbon production and increase renewable energy generation at Water facilities.
Alternatives: None. If we choose not to pursue these projects, current carbon production will stay the same or continue to grow.
Equity Beyond Location: No

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

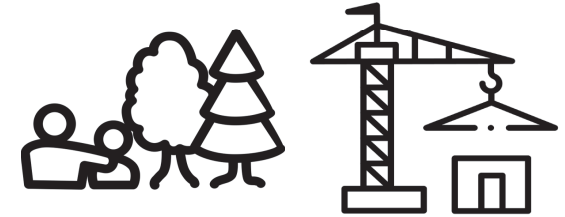
Impact on Operations: Minimal. Just setting aside cash for exploring future projects.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2024 - Water Replacement Fund (5911) - \$50,000 | FY2025 - Water Replacement Fund (5911) - \$50,000 | FY2026 - Water Replacement Fund (5911) - \$50,000 | FY2027 - Water Replacement Fund (5911) - \$50,000 | FY2028 - Water Replacement Fund (5911) - \$50,000 | FY2029 - Water Replacement Fund (5911) - \$50,000

OVERVIEW

Project Title: LMFP Annual Electrical Improvements
Project Location: Lake Michigan Filtration Plant (17350 Lake Michigan Dr)
Project ID: 591124043 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: Most electrical equipment is now over 30 years old and nearing end of useful life
Description and Scope: LMFP Annual Electrical Improvements (Motor Control Centers MCC-11, MCC-37E, MCC-37W, MCC-38, and MCC-LL2; MV Switches A/B For SUB-3; MV MCC-41) - AS part of AMP
Purpose and Need: Replace aging equipment nearing end of useful life
Alternatives: None
Equity Beyond Location: Yes



BUDGET

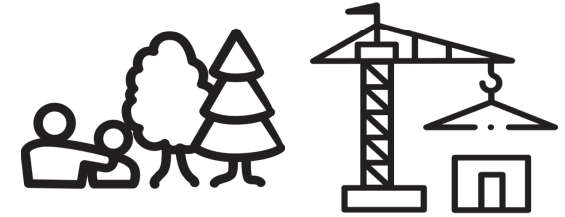
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$3,000,000	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY28 Water Replacement Fund (5911) \$3,000,000

OVERVIEW

Project Title: 8482 - Leonard Crahan WM - Crahan - Bradford to Leonard
Project Location: Grand Rapids Township
Project ID: 591124075 **Project Zone:** Regional - GR Township
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: Project noted in 2020 CMP



Description and Scope: Extend watermain in GR Township for continued growth and supply to future elevated water tank
Purpose and Need: System demands in GR Township indicate need for elevated water storage to stabilize demands and meet fire fighting needs
Alternatives: None
Equity Beyond Location: Yes. MLBE contractor opportunity.

BUDGET

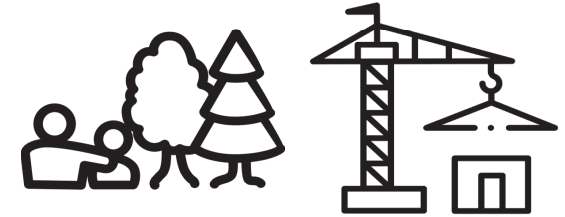
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$2,600,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) - \$2,600,000

OVERVIEW

Project Title: 7175 - Grandville - Hall to Beacon
Project Location: Grandville Ave - Hall to Beacon. (Ward 1)
Project ID: 591125017 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** Yes
History: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's
Description and Scope: Replacement of watermain and lead services
Purpose and Need: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's
Alternatives: None
Equity Beyond Location: Yes. MLBE contractor opportunity



BUDGET

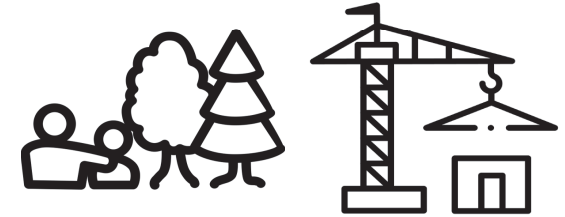
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,000,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) - \$1,000,000

OVERVIEW

Project Title: 7967-Wealthy Richard Terrace to Ethel
Project Location: Wealthy - Richard Terrace to Ethel
Project ID: 591125019 **Project Zone:** Ward 3
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: None
Description and Scope: Replace aging infrastructure including watermain and LSL
Purpose and Need: Replace aging infrastructure including watermain and LSL
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.



BUDGET

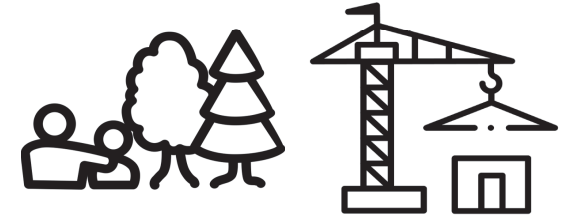
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$450,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water System Replacement Fund (5911): \$450,000

OVERVIEW

Project Title: 5249-Kendall St-Kalamazoo Av to Kent Ridge Dr
Project Location: Kendall Street - Kalamazoo Avenue to Kent Ridge Drive.
Project ID: 591125041 **Project Zone:** Ward 3
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: (11/21/2017) Given the condition of the street, recommend Type I-A restoration and no VS share.
Description and Scope: watermain asset rating of 64/100
 Replace existing 1959 6" watermain with long history of breaks.
Purpose and Need: Reduce O&M.
Alternatives: None.
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.



BUDGET

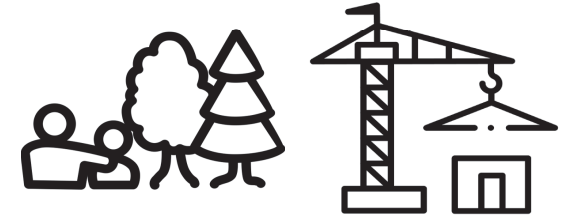
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,100,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water System Replacement Fund (5911) - \$1,100,000

OVERVIEW

Project Title: 6440-Stevens - Steele to Randolph
Project Location: Stevens Street - Steele Avenue to Randolph.
Project ID: 591125042 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** Yes
History: (11/22/2017) Moved to FY2023.



Description and Scope: Latest PASER rating is 3: Poor out of 10 (2015)
 Reconstruction. Replace watermain and connect dead end at Phillips in to Stevens.
Purpose and Need: Rebuild the investment.
Alternatives: None.
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

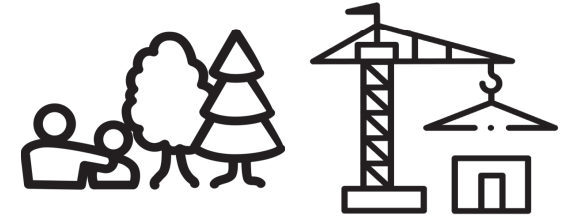
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,000,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) - \$1,000,000

OVERVIEW

Project Title: 1426-Garfield Ave Butterworth to Fulton
Project Location: Garfield Avenue - Butterworth Avenue to Fulton Street
Project ID: 591125043 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** Yes
History: Emergency repairs of breaks. Rating of watermain is 44
Description and Scope: Replace 6" main with history of breaks. Replace Orphan sections of WM. 10 full/7pvt/10pub
Purpose and Need: Reconstruct infrastructure.
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (27 LSLR) and MLBE contractor opportunity.



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$900,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

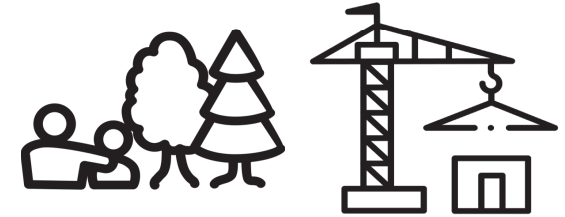
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water System Replacement Fund (5911): \$900,000

OVERVIEW

Project Title: 5377-Fruitwood Covell to Woodcrest
Project Location: Fruitwood - Covell to Woodcrest
Project ID: 591125045
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: watermain asset rating of 67/100
Description and Scope: Replace existing 1950 6" watermain with history of breaks
Purpose and Need: Reduce O&M costs
Alternatives: None
Equity Beyond Location: Yes. MLBE contractor opportunity.

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$700,000	\$0	\$0	\$0	\$0

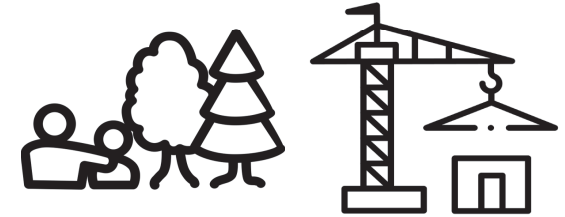
Impact on Operations: This investment will help reduce O&M costs.

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water System Replacement Fund (5911): \$700,000

OVERVIEW

Project Title: City of Walker - Fruit Ridge Bridge WM relocation
Project Location: Walker Fruit Ridge
Project ID: 591125050 **Project Zone:** Regional - Walker
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: None
Description and Scope: Replace and relocate 16" watermain crossing I-96 at Fruit Ridge in Walker
Purpose and Need: Replace and relocate existing watermain at City of Walker request due to conflicts in upcoming MDOT I-96 Bridge project at Fruit Ridge. Walker request via MDOT.
Alternatives: None
Equity Beyond Location: No



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$600,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

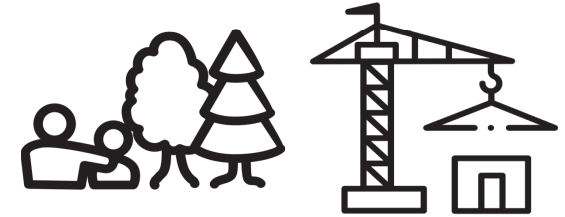
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) - \$600,000

OVERVIEW

Project Title: Oakley-Crescent to Lyon
Project Location: Oakley - Crescent to Lyon
Project ID: 591125052
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: Old 3" service line feeds numerous houses with lead services. Need to upgrade this stretch to a 6" main to improve flows and water quality
Description and Scope: Replace LSL's and undersized shared service with new 6" watermain frm Crescent to Lyon
Purpose and Need: Improve water quality.
Alternatives: None
Equity Beyond Location: Yes. MLBE Contractor opportunity

Project Zone: Ward 2
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$500,000	\$0	\$0	\$0	\$0

Impact on Operations:

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2025 - Water Replacement Fund (5911) \$500,000

OVERVIEW

Project Title: 5097-South Walker Watermain Phase 3

Project Location: Walker.

Project ID: TEMP17189

Project Zone: Regional - Walker

Department: Water

Project Type: Construction In Progress

Start: 7/1/2027

Strategic Priority: HE

End: 6/30/2028

Project in NOF: N/A

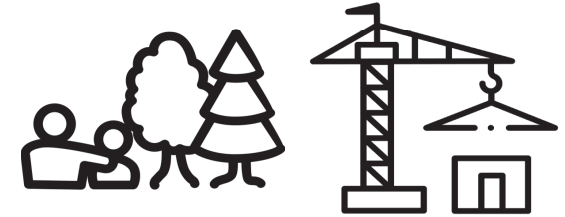
History: Moved from FY24 to FY27 11/22

Description and Scope: Installation of new watermain in portions of South Walker where wells are failing. South Walker Watermain Phase 3.

Purpose and Need: Eliminate contaminated wells and supply homes with city water.

Alternatives: Continued consumption of potentially contaminated water.

Equity Beyond Location: Yes. MLBE contractor opportunity.



BUDGET

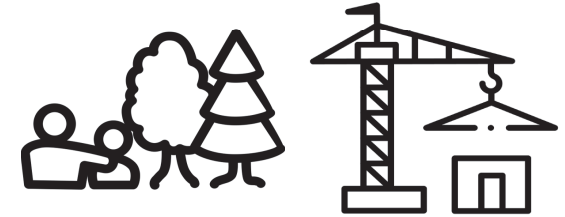
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$2,000,000	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Water Replacement Fund (5911) - \$2,000,000

OVERVIEW

Project Title: 4308-Clancy Avenue - Hastings Avenue to Trowbridge Avenue
Project Location: Clancy Avenue - Hastings Avenue to Trowbridge Avenue
Project ID: TEMP19122 **Project Zone:** Ward 2
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2028 **Strategic Priority:** HE
End: 6/30/2029 **Project in NOF:** No
History: None
Description and Scope: Replace aging watermain and LSL's
Purpose and Need: Replace aging watermain and LSL's
Alternatives: None.
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

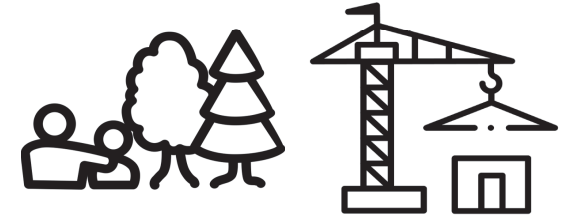
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$400,000
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2029 - Water Replacement Fund (5911) - \$400,000 |

OVERVIEW

Project Title: 4647-2nd Street - Valley Avenue to Stocking Avenue
Project Location: 2nd Street - Valley Avenue to Stocking Avenue.
Project ID: TEMP19126 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** Yes
History: (12/7/2015) Not included in STPU FY2017 - FY2020 call for projects. Move to FY2022.



Description and Scope: Last PASER rating 3: Poor, 4: Fair and 5: Fair (2013)
 Rotomill and resurfacing - 3" Thick. Collector street. Potential STPU FY2021 grant. Replace aging watermain and LSL's as part of road surfacing project
Purpose and Need: Partner with Vital streets to replace aging infrastructure
Alternatives: None.
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$1,000,000	\$0	\$0
Impact on Operations:	Minimal				

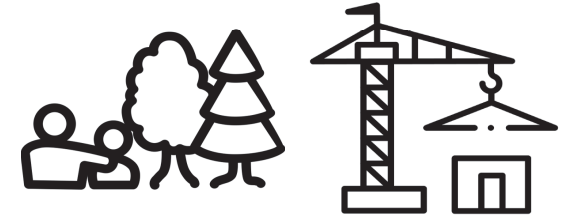
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Replacement Fund (5911) - \$1,000,000

OVERVIEW

Project Title: 5371-Division - Franklin to Wealthy
Project Location: Division - Franklin to Wealthy
Project ID: TEMP20068
Department: Water
Start: 7/1/2028
End: 6/30/2029
History: None
Description and Scope: Replace aging watermain and LSL's with history of issues
Purpose and Need: reduce O&M
Alternatives: None
Equity Beyond Location: Yes

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: Yes



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$3,700,000
Impact on Operations:	Minimal				

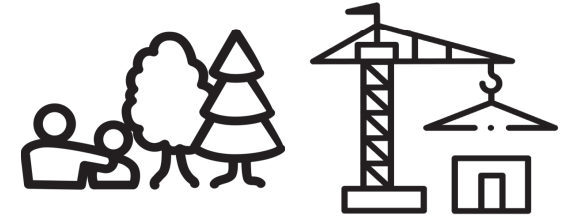
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 Water Replacement Fund (5911) - \$3,700,000

OVERVIEW

Project Title: 5900-Alger Tank - Inspect, Paint and Restore
Project Location: 184 Alger St. SE, Grand Rapids, MI
Project ID: TEMP20077 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** No
History: Moved to Cash (01/18/2022) and pushed to FY26

Description and Scope: Last painted in 2009. Per Asset Management Plan, Alger Tank is schedule for painting in 2024.
Purpose and Need: Extend life of the tank
Alternatives: No action - increased maintenance.
Equity Beyond Location: Yes. MLBE contractor opportunity.



BUDGET

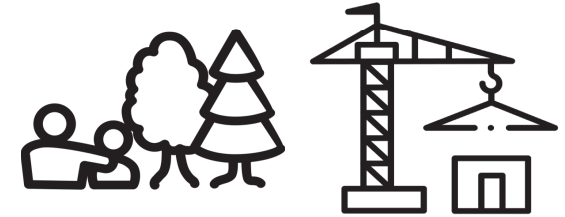
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$500,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Water Replacement Fund (5911) - \$500,000

OVERVIEW

Project Title: 4532-Butterworth Hogadone to Seward
Project Location: Butterworth Street - Hogadone Avenue to Seward Avenue
Project ID: TEMP20109 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** Yes
History: (12/22) Moved to FY2028
 (11/24/2017) Moved to FY2024.
 (1/19/2016) Postponed to FY2022.
 Last PASER rating 3: Poor and 4: Fair (2013)
Description and Scope: Reconstruct. Minor Arterial street with low ADT (1,755).
 replace aging watermain with larger main to improve supply and flow to this area; replace LSL
Purpose and Need: Reinvestment in this Major Non-FAU street per the Vital Streets strategy.
 replace aging watermain with larger main to improve supply and flow to this area; replace LSL
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$1,100,000	\$0

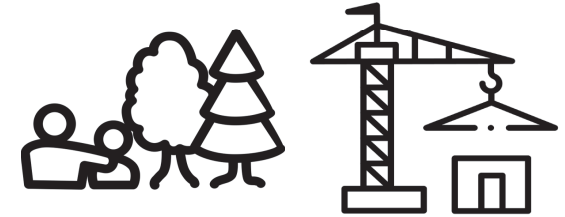
Impact on Operations: Minimal

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Water Replacement Fund (5911) - \$1,100,000

OVERVIEW

Project Title: 3434-Water Lake Transmission Line Restoration
Project Location: 17350 Lake Michigan Dr., West Olive, MI 49460
Project ID: TEMP20116 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** N/A
History: None
Description and Scope: Projects to restore capacity in 46" and 60" Transmission mains from LMFP to City.
Purpose and Need: May not be able to meet peak demand pumping needs. Projects to restore capacity in 46" and 60" Transmission mains from LMFP to City.
Alternatives: None
Equity Beyond Location: No



BUDGET

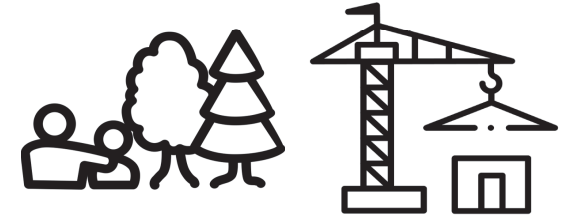
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$100,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Water System Replacement Fund (5911): \$100,000

OVERVIEW

Project Title: 4304-Sherman St Giddings Ave to Norwood Ave
Project Location: Sherman Street - Giddings Avenue to East of Norwood Avenue
Project ID: TEMP20119 **Project Zone:** Ward 3
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** Yes
History: Last PASER rating 4: Fair (2013). Rotomilled/resurfaced as part of Contract 2014-1 (2014)
Description and Scope: Rotomill and resurfacing - 3" Thick and watermain replacement (rating 60: \$231,900 (Fuller to Giddings)
Purpose and Need: Preserve the investment in this Major Non-FAU street per the Vital Streets strategy and Partner with vital streets for aging utility replacement.
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.



BUDGET

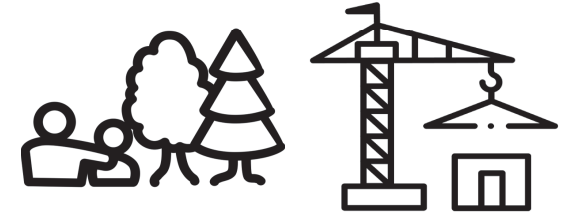
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$650,000	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Replacement Fund (5911): \$650,000 |

OVERVIEW

Project Title: 1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue
Project Location: Berkshire Street - Giddings Avenue to Kalamazoo Avenue; Giddings Avenue - Shangri-la Street to Berkshire Street; Shangri-la Street - Giddings Avenue to Kalamazoo Avenue; 3rd ward



Project ID: TEMP22039
Department: Water
Start: 7/1/2025
End: 6/30/2026
Project Zone: Ward 3
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No

History: None
Description and Scope: Berkshire Street - Giddings Avenue to Kalamazoo Avenue; Giddings Avenue - Shangri-la Street to Berkshire Street; Shangri-la Street - Giddings Avenue to Kalamazoo Avenue, Watermain Replacement as part of streets project. Replace watermain with significant history of breaks.

Purpose and Need: Watermain Replacement
Alternatives: None
Equity Beyond Location: Yes. MLBE Contractor opportunity

BUDGET

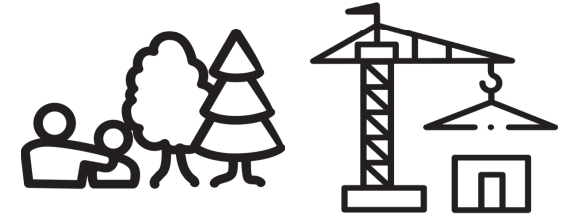
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$2,000,000	\$0	\$0	\$0
Impact on Operations:	Reduce O&M				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Water Replacement Fund (5911) - \$2,000,000
New Revenue Bond Funds | 0

OVERVIEW

Project Title: 8222-Wealthy - Benjamin to Richard Terrace
Project Location: Wealthy - Benjamin to Richard Terrace
Project ID: TEMP22063 **Project Zone:** Ward 3
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** No
History: 12/22 - Increased to \$450,000



Description and Scope: Added 12/2018 - Partner w/ Streets
 Replace watermain as part of street reconstruction of Wealthy from Richard Terrace to Benjamin

Purpose and Need: Replace aging watermain

Alternatives: None

Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$450,000	\$0	\$0	\$0

Impact on Operations: Minimal

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Water Replacement Fund (5911) - \$450,000 |

OVERVIEW

Project Title: 8333-Jefferson - Franklin to Logan

Project Location: Jefferson - Franklin to Logan

Project ID: TEMP22065

Project Zone: Ward 1

Department: Water

Project Type: Construction In Progress

Start: 7/1/2025

Strategic Priority: HE

End: 6/30/2026

Project in NOF: Yes

History: 12/22 - Increased to \$850K

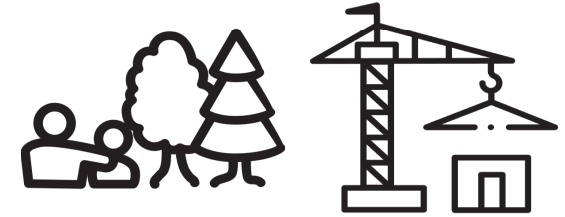
Added 12/2018 - Partner w/ Streets, Add 36" Valve at Logan

Description and Scope: Replace watermain as part of reconstruction of Jefferson - Franklin to Logan.

Purpose and Need: Replace aging watermain

Alternatives: None

Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

\$0

\$900,000

\$0

\$0

\$0

Impact on Operations: Minimal

FUNDING

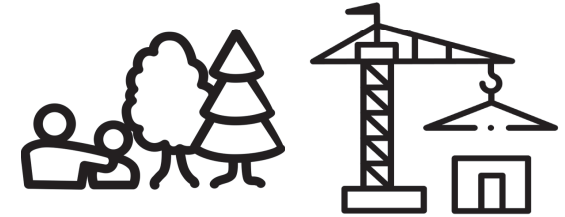
Cash Funds (including GOF/Capital Reserve Fund)

FY2026 - Water Replacement Fund (5911) - \$900,000 |

OVERVIEW

Project Title: 8328-Butterworth - Marion to Lane (Hogadone)
Project Location: Citywide
Project ID: TEMP22067
Department: Water
Start: 7/1/2026
End: 6/30/2027
History: Added 12/2018 - Partner w/ Streets
Description and Scope: Replace watermain with significant history of breaks as part of streets project on Butterworth - Marion to Lane (Hogadone)
Purpose and Need: Replace aging watermain and Reduce O&M
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: Yes



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$525,000	\$0	\$0
Impact on Operations:	Minimal				

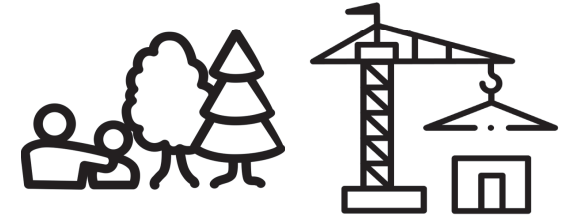
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Replacement Fund (5911) - \$525,000 |

OVERVIEW

Project Title: 1391-Millbank Street - Giddings Avenue to Newcastle Ave
Project Location: Citywide
Project ID: TEMP22070
Department: Water
Start: 7/1/2025
End: 6/30/2026
History: Moved from FY21 to FY26, increased to \$850k
Description and Scope: Replace watermain as part of reconstruction of Millbank Street - Giddings Avenue to Newcastle Avenue and Derbyshire Street - Giddings Avenue to Newcastle Avenue
Purpose and Need: Replace aging watermain
Alternatives: None
Equity Beyond Location: Yes. MLBE Contractor opportunity

Project Zone: Ward 3
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$850,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Water Replacement Fund (5911) - \$850,000 |

OVERVIEW

Project Title: 5225-Plymouth - Burton south to RR

Project Location: Plymouth - Burton south to RR

Project ID: TEMP22071

Project Zone: Ward 3

Department: Water

Project Type: Construction In Progress

Start: 7/1/2025

Strategic Priority: HE

End: 6/30/2026

Project in NOF: No

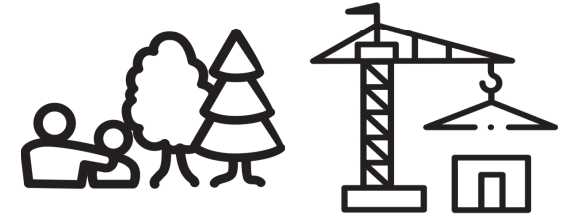
History: RM in FY17 - Add for FY26

Description and Scope: Replace aging watermain in Plymouth - Burton south to RR as part of streets project.

Purpose and Need: Replace aging watermain

Alternatives: None

Equity Beyond Location: Yes. MLBE Contractor opportunity



BUDGET

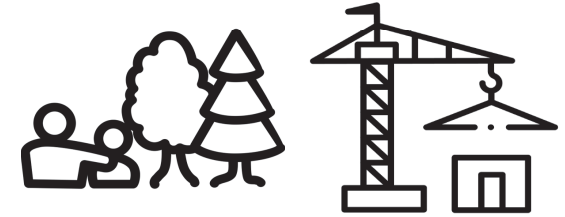
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$2,000,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2026 - Water Replacement Fund (5911) - \$2,000,000

OVERVIEW

Project Title: 8178 - Wealthy - Fuller to Benjamin
Project Location: Wealthy - Fuller to Benjamin (Ward 2)
Project ID: TEMP23024 **Project Zone:** Ward 3
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** No
History: None
Description and Scope: Replace aging infrastructure including watermain and LSL
Purpose and Need: Replace aging infrastructure with vital streets project
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.



BUDGET

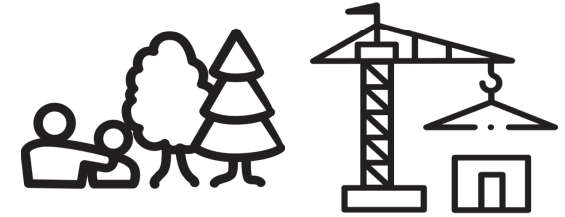
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$400,000	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Reserve Fund (5911) - \$400,000

OVERVIEW

Project Title: 7963 - Butterworth - Lane to Hogadone
Project Location: Butterworth - Lane to Hogadone (Ward 1)
Project ID: TEMP23037 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** Yes
History: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's/Added 12/2018
Description and Scope: Replace watermain with significant history of breaks.
Purpose and Need: Reduce O&M
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$375,000	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Replacement Fund (5911) - \$375,000

OVERVIEW

Project Title: 8516 - 60th Street - Wing to Lynn Haven

Project Location: 60th Street - Wing to Lynn Haven

Project ID: TEMP24057

Project Zone: Regional - Kentwood

Department: Water

Project Type: Construction In Progress

Start: 7/1/2026

Strategic Priority: HE

End: 6/30/2027

Project in NOF: N/A

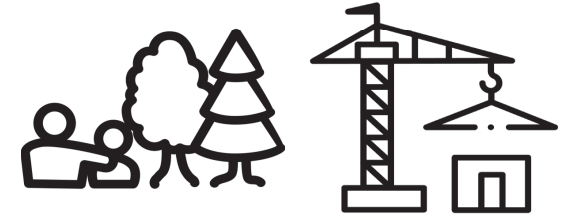
History: Delayed to FY27 (12/23)

Description and Scope: Installation of 16" high pressure watermain in 60th Street from Wing to Lynn Haven

Purpose and Need: Increases reliability, fire flow, water quality and system redundancy. CMP Recommendation.

Alternatives: None

Equity Beyond Location: Yes - MLBE contractor opportunity.



BUDGET

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

\$0

\$0

\$2,000,000

\$0

\$0

Impact on Operations: Increases reliability, fire flow, water quality and system redundancy.

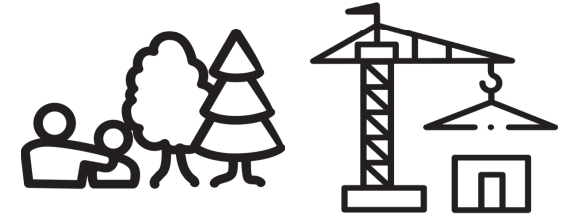
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY27 Water Replacement Fund (5911) \$2,000,000

OVERVIEW

Project Title: 8560 - Backflow Prevention at Elevated Storage Facilities
Project Location: Cambridge, Knapp, Leonard, Tulip, and Patterson Tanks.
Project ID: TEMP24060 **Project Zone:** Citywide
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: Added per LS/NF 12/2022
Description and Scope: This project is to add backflow prevention at our five elevated storage tank facilities.
Purpose and Need: During the disinfection process, elevated storage facilities present a great cross connection threat as defined by our Rules and Regulations and part 14 of the Michigan Plumbing Code.
Alternatives: None
Equity Beyond Location: Yes - MLBE contractor opportunity.



BUDGET

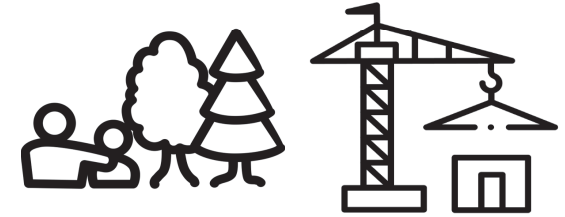
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$500,000	\$0	\$0
Impact on Operations:	Eliminate cross connection and health hazard potential during disinfection process of elevated storage facilities.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Replacement Fund (5911) - \$500,000

OVERVIEW

Project Title: 8550 - LMFP - East Lagoon Improvements
Project Location: LMFP East Lagoon
Project ID: TEMP24061 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: Added 12/2022 per JO
Description and Scope: Improvements to the East Lagoon including re-grading, gate improvements, sludge removal, etc.
Purpose and Need: To gain operational efficiencies in water treatment process as related to the lagoon system.
Alternatives: None
Equity Beyond Location: Yes - MLBE contractor opportunity.



BUDGET

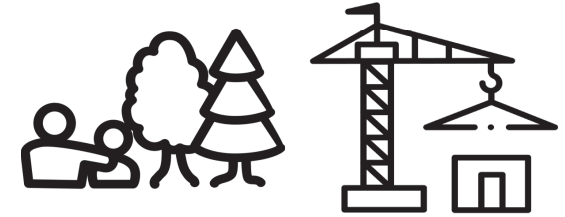
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$1,000,000	\$0	\$0
Impact on Operations:	Improve efficiencies, reliability and redundancy of treatment process.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2027 - Water Replacement Fund (5911) - \$1,000,000

OVERVIEW

Project Title: 5941 - South T- Main Booster Station Study
Project Location: N/A
Project ID: TEMP24065 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: Added 12/2018 - Partner w/ streets
Description and Scope: Preliminary design study to review need and design for an additional booster station on the south 60" transmission main
Purpose and Need: In the event demands dramatically increase and additional capacity is needed in transmitting water to the City from the LMFP, an additional booster station may be needed
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

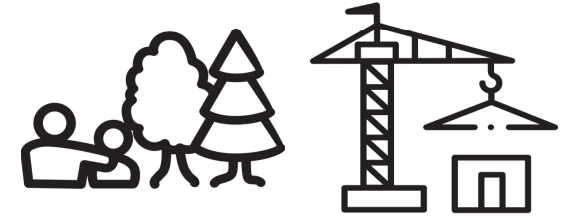
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$100,000	\$0
Impact on Operations:	Enhances capacity				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Water Replacement Fund (5911) - \$100,000

OVERVIEW

Project Title: 8548 - LMFP - Filter Surface Wash and Coating Improvements
Project Location: LMFP Filter Building
Project ID: TEMP24067 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: Added 12/2022 per JO



Description and Scope: LMFP - Filter Surface Wash and Coating Improvements
Purpose and Need: Increase efficiency and reliability of filter surface wash system and improve the filter coatings.
Alternatives: None
Equity Beyond Location: Yes - MLBE contractor opportunity

BUDGET

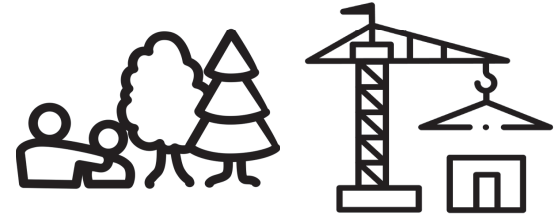
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$2,750,000	\$0
Impact on Operations:	Efficient backwash operation for filters.				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Water Replacement Fund (5911) - \$2,750,000

OVERVIEW

Project Title: 8552 - LMFP - PLC and Other Control Improvements
Project Location: LMFP
Project ID: TEMP24068 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: Added 12/2022 per JO



Description and Scope: LMFP - PLC and Other Control Improvements

Purpose and Need: To improved, update and replace depreciated and obsolete Programable Logic Controllers (PLC's) throughout the LMFP. Also may include control panels, relays, switches, integration, programing and other associated with these improvements.

Alternatives: None

Equity Beyond Location: Yes - MLBE contractor opportunity.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$500,000	\$0

Impact on Operations: Improve efficiency, reliability and redundancy of treatment process.

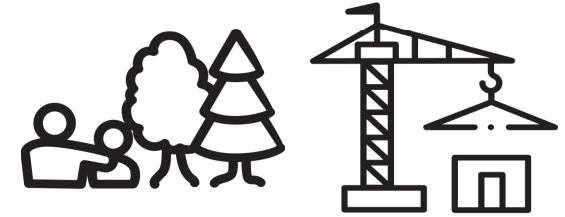
FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY2028 - Water Replacement Fund (5911) - \$500,000

OVERVIEW

Project Title: Logan - Henry to Diamond
Project Location: Logan - Henry to Diamond
Project ID: TEMP24085
Department: Water
Start: 7/1/2028
End: 6/30/2029
History: Added Per GRT 12/2022

Project Zone: Ward 3
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: Yes



Description and Scope: Replace aging watermain and LSL's
Purpose and Need: Replace aging watermain and LSL's
Alternatives: None
Equity Beyond Location: Yes

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$1,000,000
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 Water Replacement Fund (5911) \$1,000,000

OVERVIEW

Project Title: Brooklyn - N. Fuller to S. Fuller

Project Location: Brooklyn - N. Fuller to S. Fuller

Project ID: TEMP24086

Project Zone: Ward 3

Department: Water

Project Type: Construction In Progress

Start: 7/1/2028

Strategic Priority: HE

End: 6/30/2029

Project in NOF: No

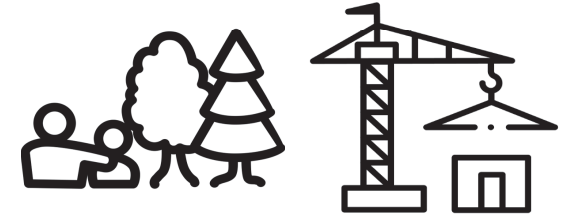
History: Added per JC/WJ email 12/20/2022

Description and Scope: Replace aging watermain with history of breaks

Purpose and Need: Reduce O&M

Alternatives: None

Equity Beyond Location: Yes



BUDGET

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

\$0

\$0

\$0

\$0

\$1,700,000

Impact on Operations: Minimal

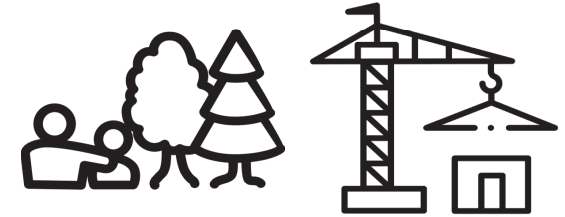
FUNDING

Cash Funds (including GOF/Capital Reserve Fund)

FY29 Water Replacement Fund (5911) - \$1,700,000

OVERVIEW

Project Title: Patterson Tank Painting and Improvements
Project Location: Patterson
Project ID: TEMP24087 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2028 **Strategic Priority:** HE
End: 6/30/2029 **Project in NOF:** N/A
History: First restoration of tank built in 2015
Description and Scope: Per Asset Management Plan, Patterson Tank is schedule for restoration in 2024.
Purpose and Need: Extend life of tank
Alternatives: None
Equity Beyond Location: No



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$500,000
Impact on Operations:	Minimal				

FUNDING

Cash Funds (including GOF/Capital Reserve Fund) FY29 Water Replacement Fund (5911) - \$500,000

OVERVIEW

Project Title: Diamond - Fountain to Crescent

Project Location: Diamond - Fountain to Crescent

Project ID: TEMP24088

Project Zone: Ward 2

Department: Water

Project Type: Construction In Progress

Start: 7/1/2028

Strategic Priority: HE

End: 6/30/2029

Project in NOF: No

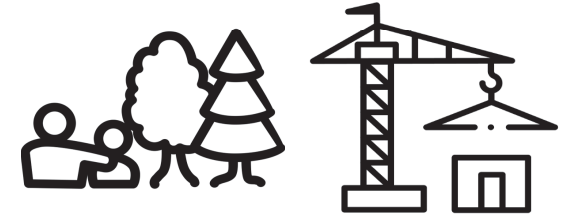
History: None

Description and Scope: Replace aging and odd sized watermain and LSL's as part of streets project.

Purpose and Need: Replace aging watermain and LSL's

Alternatives: None

Equity Beyond Location: Yes



BUDGET

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

\$0

\$0

\$0

\$0

\$1,300,000

Impact on Operations: Minimal

FUNDING

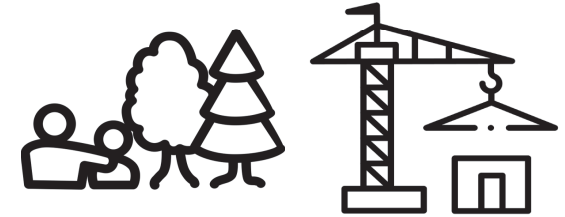
Cash Funds (including GOF/Capital Reserve Fund)

FY29 Water Replacement Fund (5911) - \$1,300,000

OVERVIEW

Project Title: Caledonia Wholesale Improvements
Project Location: Caledonia
Project ID: 591224050
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: Added per WJ on 12/12/2022.

Project Zone: Regional - Caledonia
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



Additional funds allocated through DWRF loan

Description and Scope: Construct new whole sale pumping station and associated watermains to convert Caledonia to a Wholesale water customer
Purpose and Need: Convert Caledonia to a wholesale water customer. Caledonia needs a different water source due to high copper levels at their plants.
Alternatives: None
Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$2,081,950	\$0	\$0	\$0	\$0

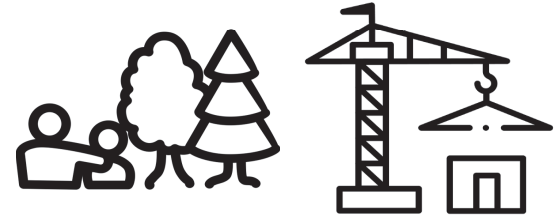
Impact on Operations: Minimal

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2025 - DWRF (5912) - \$2,081,950

OVERVIEW

Project Title: 4665-Boston-Calvin to Plymouth
Project Location: Boston Street - Calvin Avenue to Plymouth Avenue
Project ID: 591225040 **Project Zone:** Ward 3
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** No
History: (11/20/201&) Added potential STPU grant funding and reduced VS share.
 (1/19/2016) Postponed to FY2022.
 Last PASER rating 3: Poor and 4: Fair (2013)
 Moved to DWRF (01/18/22), increased to \$1.9M



Description and Scope: Replace aging watermain and LSL's with 3" rotomill project
Purpose and Need: Rehabilitate the investment in this FAU street per the Vital Streets strategy. Replace aging watermain.
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$3,091,400	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

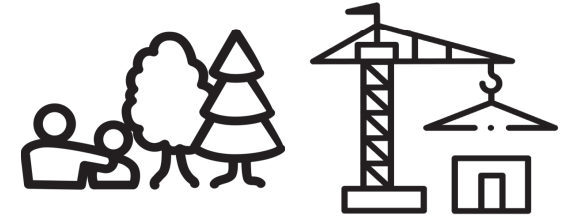
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2025 - DWRF (5912): \$3,091,400

OVERVIEW

Project Title: 7970-Burton Eastern to Kalamazoo
Project Location: Burton - Eastern to Kalamazoo
Project ID: 591225044
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: Moved to DWRF (01/18/22), increased to \$2.3M
Description and Scope: Replace aging infrastructure including watermain and LSL
Purpose and Need: Replace aging infrastructure including watermain and LSL
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

Project Zone: Ward 3
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



BUDGET

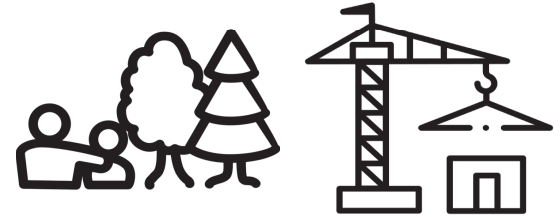
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$4,207,200	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2025 - DWRF (5912): \$4,207,200

OVERVIEW

Project Title: 1329-Burton Division to Eastern
Project Location: Burton Street - Division Avenue to Eastern Avenue
Project ID: 591225046 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** Yes
History: Moved to DWRF (01/18/22), Increased to \$2.4M



Originally planned for 2012

Description and Scope: replace aging infrastructure including watermain and LSL
Purpose and Need: replace aging infrastructure including watermain and LSL
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$4,040,800	\$0	\$0	\$0	\$0

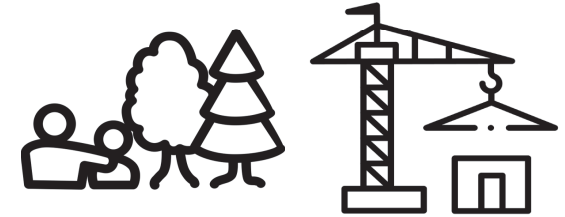
Impact on Operations: Minimal

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2025 - DWRF (5912): \$4,040,800

OVERVIEW

Project Title: 8352-2025 Rotmill Lead Service Line Replacements
Project Location: Citywide
Project ID: 591225047 **Project Zone:** Citywide
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: 2018 LCR Requirements
Description and Scope: FY25 Rotomill Projects - Lead Service Line Replacements
Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$9,000,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

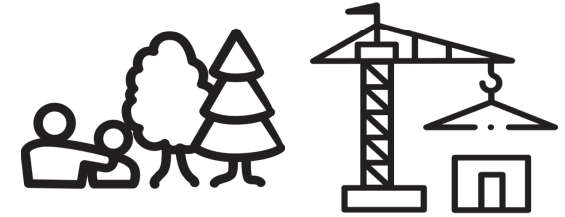
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2025 - DWRF (5912) - \$9,000,000 |

OVERVIEW

Project Title: 8148 - LMFP Chemical Unloading Improvements
Project Location: 17350 Lake Michigan Dr
Project ID: 591225048
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: Added 12/19

Project Zone: Regional
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



Description and Scope: Replace aging area of LMFP and improve containment of chemicals should there ever be a spill.
Purpose and Need: Project is listed in 2020 CMP and is also noted as a recommended improvement by EGLE in our 2021 Sanitary Survey
Alternatives: None
Equity Beyond Location: No

BUDGET

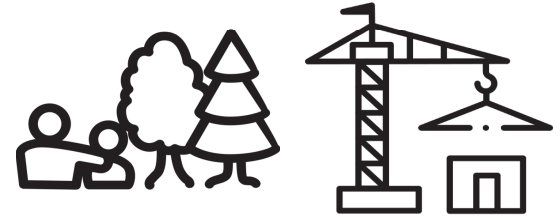
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$1,100,000	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRP, CWRP) FY2025 - DWRP (5912) - \$1,100,000

OVERVIEW

Project Title: 8475 - LMFP Carbon Feed System Improvements
Project Location: 17350 Lake Michigan Dr
Project ID: 591225049 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2024 **Strategic Priority:** HE
End: 6/30/2025 **Project in NOF:** N/A
History: (12/22) Added Phosphate containment \$1M from FY23



Noted in 2020 CMP

Description and Scope: Replace aging carbon feed system at the LMFP.

Purpose and Need: Aging carbon feed system is used for treating seasonal taste and odor issues within the water; failure to fund will result in significant complaints regarding water quality and likely a decrease in consumption.

Alternatives: None

Equity Beyond Location: No

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$7,520,000	\$0	\$0	\$0	\$0

Impact on Operations: Minimal

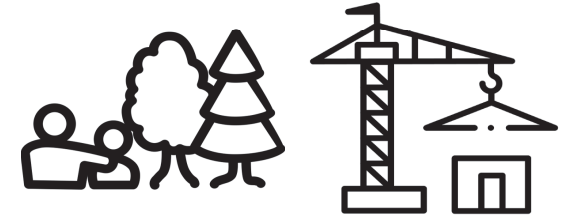
FUNDING

State Revolving Fund Loan (i.e. DWRf, CWRf) fy2025 - DWRf (5912) - \$7,520,000

OVERVIEW

Project Title: Cascade - PFAS Phase Watermain Extension
Project Location: Cascade
Project ID: 591225051
Department: Water
Start: 7/1/2024
End: 6/30/2025
History: DWRf 100% principal forgiveness in FY25
Description and Scope: Extension of public watermain to properties with PFAS contaminated groundwater along Thornapple River Dr, Brook Hills, Brookpoint, Misty Lane, Winterberry, Tricklewood, Woodbrook, Ridgmont, Oakmont, Forest Valley, White Oak, Oak Creek, Maplecrest, Aquafria, and Sandylane.
Purpose and Need: Received EGLE DWRf 100% principal forgiveness for this project. Extend public watermain to areas in Cascade Township who have groundwater contamination via PFAS from the airport.
Alternatives: None
Equity Beyond Location: Yes. Protects citizens from exposure to PFAS.

Project Zone: Regional - Cascade
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$11,263,050	\$0	\$0	\$0	\$0
Impact on Operations:	Minimal				

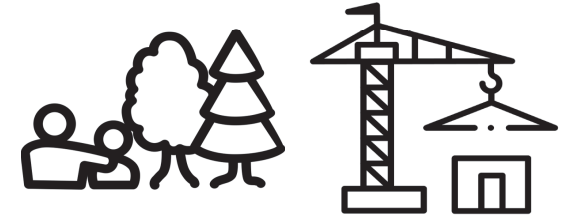
FUNDING

State Revolving Fund Loan (i.e. DWRf, CWRf) FY2025 - DWRf (5912) - \$11,263,050 (100% principal forgiveness awarded)

OVERVIEW

Project Title: 8354-FY26 Rotomill Projects - Lead Service Line Replacements
Project Location: Citywide
Project ID: TEMP22022
Department: Water
Start: 7/1/2025
End: 6/30/2026
History: 2018 LCR Requirements
Description and Scope: FY26 Rotomill Projects - Lead Service Line Replacements
Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

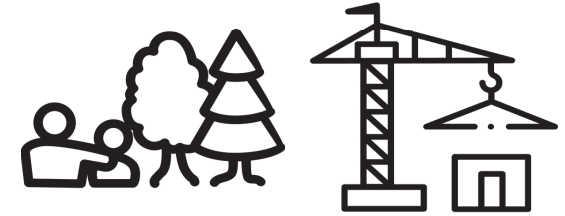
FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$9,000,000	\$0	\$0	\$0
Impact on Operations:	Minimal			

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2026 - DWRF (5912) - \$9,000,000 |

OVERVIEW

Project Title: 4352-Oakwood Avenue - Knapp Street to 3 Mile Road
Project Location: Oakwood Avenue - Knapp Street to 3 Mile Road
 Ward 2
Project ID: TEMP22035 **Project Zone:** Ward 2
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** No
History: Increased to \$1.6M Reconfigured PD boundaries
Description and Scope: Replacement of aging watermain in Oakwood Avenue - Knapp Street to 3 Mile Road with streets project.
Purpose and Need: Replace aging watermain
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

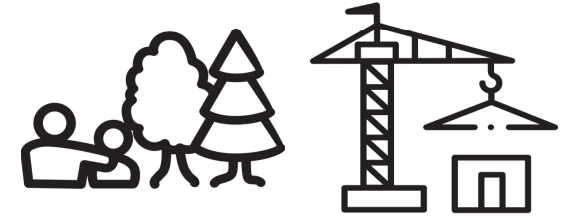
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$1,600,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2026 - DWRF (5912) - \$1,600,000

OVERVIEW

Project Title: 4047-VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD
Project Location: VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD; 4TH - VALLEY TO GARFIELD
Project ID: TEMP22037 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2025 **Strategic Priority:** HE
End: 6/30/2026 **Project in NOF:** Part
History: 12/22 - Increased to \$1.4M
Description and Scope: Replacement of watermain with streets project in VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD; 4TH - VALLEY TO GARFIELD.
Purpose and Need: Replacement of aging watermain.
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$3,000,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

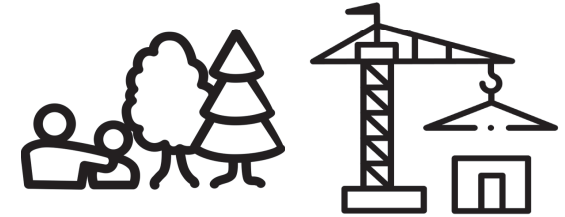
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2026 - DWRF (5912) - \$3,000,000

OVERVIEW

Project Title: 8220-Buchanan - Hall to Corinne
Project Location: Citywide
Project ID: TEMP22069
Department: Water
Start: 7/1/2025
End: 6/30/2026
History: (12/22) Increased to \$1.6M, Add local tie-in at Phillips & Stevens
Description and Scope: Replace watermain as part of Buchanan - Hall to Corinne streets project.
Purpose and Need: replace aging watermain
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: Yes



BUDGET

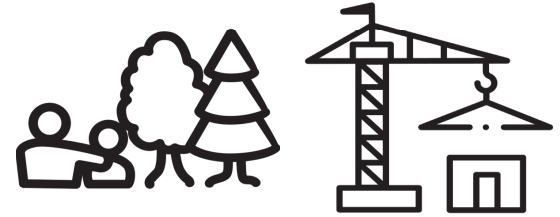
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$1,900,000	\$0	\$0	\$0
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2026 - DWRF (5912) - \$1,900,000

OVERVIEW

Project Title: 8464 - Buchanan - Corinne to Stewart
Project Location: Buchanan - Corinne to Stewart (Ward 1)
Project ID: TEMP23020 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** Yes
History: (12/22) Increased to \$1.1M



(12/18) Partner with Vital Streets to leverage funding for necessary work

Added 12/2018 - Partner w/ streets

Description and Scope: Replace aging watermain and LSL's with Street Reconstruction project

Purpose and Need: Partner with Vital Streets to leverage funding for necessary work

Alternatives: None

Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$1,200,000	\$0	\$0

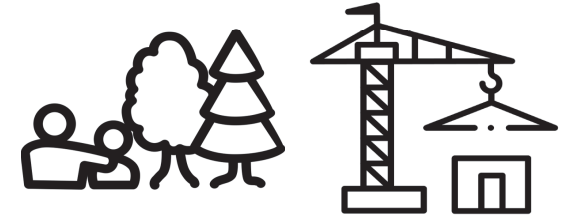
Impact on Operations: Minimal

FUNDING

State Revolving Fund Loan (i.e. DWRf, CWRf) FY2027 - DWRf (5912) - \$1,200,000

OVERVIEW

Project Title: 8468 - FY27-Rotomill Project - Lead Service Line Replacement
Project Location: Citywide
Project ID: TEMP23022 **Project Zone:** Citywide
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2026 **Strategic Priority:** HE
End: 6/30/2027 **Project in NOF:** N/A
History: 2018 LCR Requirements



Description and Scope: FY26 Rotomill Projects - Lead Service Line Replacements

Purpose and Need: State requirement to replace all lead water services. Must replace all LSL's and doing so in conjunction with rotomills.

Alternatives: None

Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$9,000,000	\$0	\$0

Impact on Operations: Minimal

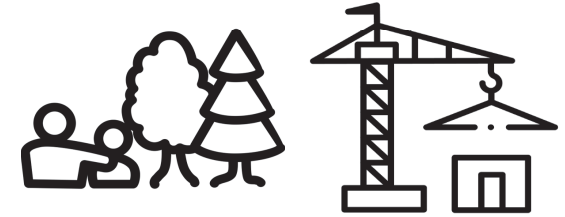
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2027 - DWRF (5912) - \$9,000,000

OVERVIEW

Project Title: 4588 - Alger - Division to Madison
Project Location: Alger - Division to Madison (Ward 1)
Project ID: TEMP23023
Department: Water
Start: 7/1/2026
End: 6/30/2027
History: Added 12/2018 - Parnter w/ streets

Project Zone: Ward 1
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: No



Description and Scope: Replace aging watermain and LSL's as part of road reconstruction project
Purpose and Need: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's
Alternatives: None
Equity Beyond Location: Yes. Includes access to clean water (LSLR) and MLBE contractor opportunity.

BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$1,540,000	\$0	\$0
Impact on Operations:	Minimal				

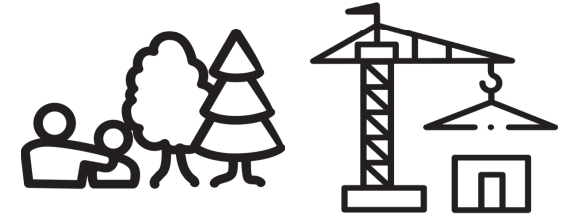
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2027 - DWRF (5912) - \$1,540,000

OVERVIEW

Project Title: 8558 - Hall - Marsman to Hillsboro, Hillsboro - Hall to Burk
Project Location: Hall - Marsman to Hillsboro, Hillsboro - Hall to Burkdale
Project ID: TEMP24059
Department: Water
Start: 7/1/2028
End: 6/30/2029
History: Added 11/2022 per CMP

Project Zone: Regional - Cascade
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



Description and Scope: 12" Watermain loop in Cascade Township. Hall - Marsman to Hillsboro, Hillsboro - Hall to Burkdale.
Purpose and Need: Increase water quality, reliability, redundancy and fire flow in this area. Recommended by CMP.
Alternatives: None
Equity Beyond Location: Yes. MLBE contractor opportunity.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$2,060,000

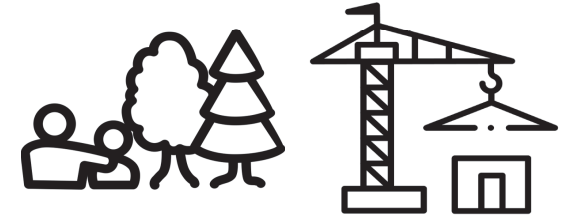
Impact on Operations: Improve water quality, reliability, redundancy and fire flow in this area of Cascade Township.

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2029 - DWRF (5912) - \$2,060,000

OVERVIEW

Project Title: 8562 - 2028 Rotomills Lead Service Line Replacements
Project Location: Citywide
Project ID: TEMP24066 **Project Zone:** Citywide
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** N/A
History: 2018 LCR Requirements



Description and Scope: FY26 Rotomill Projects - Lead Service Line Replacements
Purpose and Need: LSLR for public health and per state requirements, minimize road impacts immediately following a rotomill or resurface. Must replace all LSL's and doing so in conjunction with rotomills
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors

BUDGET

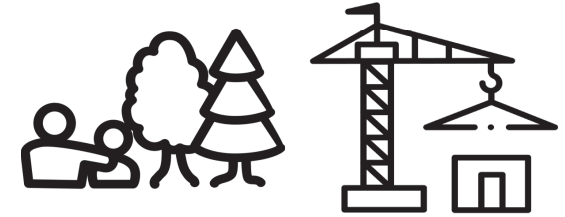
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$9,000,000	\$0
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2028 - DWRF (5912) - \$9,000,000

OVERVIEW

Project Title: 8603 - Hall - Cezar Chavez to West of US-131
Project Location: Hall - Cezar Chavez to West of US-131
Project ID: TEMP24078 **Project Zone:** Ward 1
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2027 **Strategic Priority:** HE
End: 6/30/2028 **Project in NOF:** Yes
History: Partner w/VSOC, LSLR & Watermain
Description and Scope: Hall - Chavez to 131 - watermain and LSL replacement with street project
Purpose and Need: Replace aging watermain and LSL's to improve water quality
Alternatives: None
Equity Beyond Location: Yes. Equity opportunities include access to clean water (lead service line replacements) and MLBE contractors



BUDGET

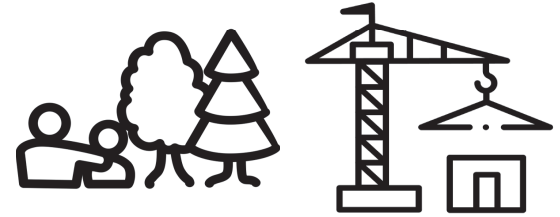
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$1,000,000	\$0
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2028 - DWRF (5912) - \$1,000,000

OVERVIEW

Project Title: 5922 - LMFP Residuals Handling Improvements (DWRF)
Project Location: LMFP
Project ID: TEMP24079 **Project Zone:** Regional
Department: Water **Project Type:** Construction In Progress
Start: 7/1/2028 **Strategic Priority:** HE
End: 6/30/2029 **Project in NOF:** N/A
History: Moved from FY22 to FY23, FY23 to FY25, Increased to \$30M



Description and Scope: Modify remaining accelerators to sludge handling with mechanical dewatering to minimize the need for the lagoons.
Purpose and Need: Operational efficiencies, replace un-used depreciated equipment.
Alternatives: Status quo, continue operation as is.
Equity Beyond Location: Yes - MLBE contractor opportunity.

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$30,000,000

Impact on Operations: Operational efficiencies.

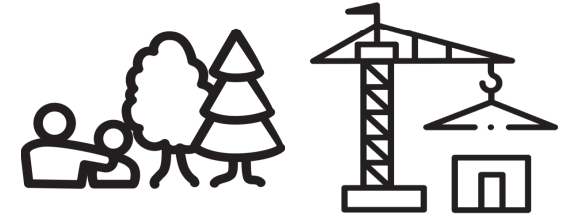
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2029 - DWRF (5912) - \$30,000,000

OVERVIEW

Project Title: Cascade north river crossing (DWRF)
Project Location: Cascade river/Thornapple
Project ID: TEMP25047
Department: Water
Start: 7/1/2028
End: 6/30/2029
History: Project has been discussed for years about developing additional redundancy to east part of Cascade

Project Zone: Regional - Cascade
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



Description and Scope: Build additional transmission watermain across Thornapple to serve Cascade
Purpose and Need: Creates additional redundancy and supply to areas currently served by dead end.
Alternatives: None
Equity Beyond Location: Yes

BUDGET

FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$0	\$0	\$0	\$0	\$6,160,000
Impact on Operations:	Minimal			

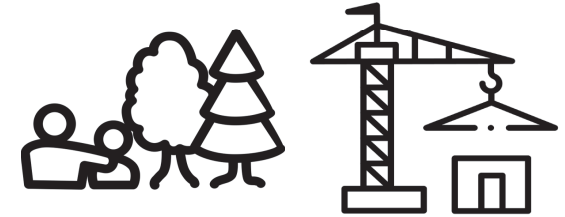
FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRP) FY2029 - DWRF (5912) - \$6,160,000

OVERVIEW

Project Title: 2029 Rotomills Lead Service Line Replacements
Project Location: Citywide
Project ID: TEMP25058
Department: Water
Start: 7/1/2028
End: 6/30/2029
History: 2018 LCR Requirements
Description and Scope: FY29 Rotomill Projects - Lead Service Line Replacements
Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills due to State requirements.
Alternatives: None
Equity Beyond Location: Yes

Project Zone: Citywide
Project Type: Construction In Progress
Strategic Priority: HE
Project in NOF: N/A



BUDGET

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	\$0	\$0	\$0	\$0	\$9,000,000
Impact on Operations:	Minimal				

FUNDING

State Revolving Fund Loan (i.e. DWRF, CWRF) FY2029 - DWRF (5912) - \$9,000,000