

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
215	Clerk	401019001	Mastercard Filing System	9760	Equipment	\$ 150,000	\$	\$	\$	\$
	<b>Clerk Total</b>					<b>\$ 150,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
228	Information Technology	4010CABLA	GRIN - Cable Grant Project	8010	Contractual Services	\$ 128,435	\$ 130,875	\$ 133,362	\$ 135,896	\$ 138,477
		4010CABL B	HETA - Cable Grant Project	8010	Contractual Services	\$ 122,851	\$ 125,185	\$ 127,563	\$ 129,987	\$ 132,457
		4010CABL C	KETA - Cable Grant Project	8010	Contractual Services	\$ 122,851	\$ 125,185	\$ 127,563	\$ 129,987	\$ 132,457
		4010CABL D	GRTV - Cable Grant Project	8010	Contractual Services	\$ 122,851	\$ 125,185	\$ 127,563	\$ 129,987	\$ 132,457
		4010CABLE	GRTV2 - Cable Grant Project	8010	Contractual Services	\$ 61,425	\$ 62,592	\$ 63,782	\$ 64,994	\$ 66,228
	<b>Information Technology</b>					<b>\$ 558,413</b>	<b>\$ 569,022</b>	<b>\$ 579,833</b>	<b>\$ 590,851</b>	<b>\$ 602,076</b>
265	Facilities Management	401016003	City/County HVAC System Improv	9750	Building	\$ 2,302,893	\$	\$	\$	\$
		401018012	Exterior facade repairs at various fire stations	9750	Building	\$ 45,000	\$	\$	\$	\$
		401019066	Replacement of generator at Covell Fire Station	9750	Building	\$ 91,353	\$	\$	\$	\$
		401019067	Roof Replacement at Monroe Fire Station	9750	Building	\$ 80,746	\$	\$	\$	\$
		401019068	Replacement of HVAC equipment at Burton and Plainfield	9750	Building	\$ 145,000	\$	\$	\$	\$
		401019069	Space utilization and enhancements at Burton	9750	Building	\$ 65,163	\$	\$	\$	\$
		401019070	Renovation of kitchens at Burton and Plainfield	9750	Building	\$ 75,000	\$	\$	\$	\$
		401019071	Flooring replacement at LaGrave Fire Station	9750	Building	\$ 31,237	\$	\$	\$	\$
		TEMP17037	Window replacement at the Development Center facility	9750	Building	\$	\$ 397,900	\$	\$	\$
		TEMP17043	Heat pump replacement at the Police Admin facility	9750	Building	\$	\$	\$	\$ 171,925	\$
		TEMP17050	Space utilization FF&E review at various facilities	9750	Building	\$	\$ 281,750	\$	\$	\$
		TEMP17051	Restoration of the Calder Stable	9750	Building	\$	\$ 277,006	\$	\$	\$
		TEMP17053	Miscellaneous repairs to the 61st District Court fac.	9750	Building	\$	\$ 366,222	\$ 446,791	\$ 545,085	\$ 665,005
		TEMP17058	Roof replacement at the Fleet Management facility	9750	Building	\$	\$ 243,800	\$	\$	\$
		TEMP17059	Replacement of HVAC components at the PSC facility	9750	Building	\$	\$ 177,402	\$	\$	\$
		TEMP17069	Terrazzo restoration at the City / County Complex	9750	Building	\$	\$ 118,629	\$	\$	\$
		TEMP17092	Calder Plaza maint program. Inspection & Construction	9750	Building	\$	\$ 65,102	\$	\$ 373,239	\$
		TEMP17093	Space utilization FF&E review at various facilities	9750	Building	\$	\$	\$	\$ 275,443	\$
		TEMP17094	Miscellaneous pipe replacement at the Westside Complex	9750	Building	\$	\$ 200,000	\$	\$	\$
		TEMP17095	Parking lot repairs at the Paul I. Phillips facility	9750	Building	\$	\$ 158,438	\$	\$	\$
		TEMP17107	Interior renovations to the Westside Complex	9750	Building	\$	\$	\$	\$ 200,000	\$
		TEMP17112	Inspect and repair HVAC distribution lines at the Police Adm	9750	Building	\$	\$	\$ 76,188	\$	\$
		TEMP17113	Electrical upgrades at the Westside Complex	9750	Building	\$	\$ 100,000	\$	\$	\$
		TEMP17114	DDC controls and misc. HVAC at Paul I. Phillips	9750	Building	\$	\$ 200,000	\$	\$	\$
		TEMP17119	Roof restoration on the East building of the Community Arch	9750	Building	\$	\$	\$	\$ 363,688	\$
		TEMP17120	Replace gymnasium bleachers at the Paul I. Phillips facility	9750	Building	\$	\$	\$	\$ 182,000	\$
		TEMP17123	Shooting range backstop repairs at the Pistol Range facility	9750	Building	\$	\$	\$ 115,000	\$	\$
		TEMP17124	Window and door replacement at the Pistol Range facility	9750	Building	\$	\$	\$ 69,000	\$	\$
		TEMP17127	Replacement of HVAC components at Monroe	9750	Building	\$	\$ 152,595	\$	\$	\$
		TEMP17128	Replacement of generator at Franklin	9750	Building	\$	\$ 100,312	\$	\$	\$
		TEMP17129	Space utilization and facility condition assessment updates	9750	Building	\$	\$	\$ 201,250	\$	\$ 211,313
		TEMP17130	Replace gymnasium wall partition at the Paul I. Phillips fac	9750	Building	\$	\$	\$ 185,695	\$	\$
		TEMP17132	DDC upgrades at the Westside Complex	9750	Building	\$	\$	\$ 200,599	\$	\$
		TEMP17224	Upgrade lighting at various fire stations	9750	Building	\$	\$ 79,029	\$	\$	\$
		TEMP17225	Roof replacements at various fire stations	9750	Building	\$	\$	\$ 242,250	\$	\$
		TEMP17226	Roof replacement at Burton	9750	Building	\$	\$ 214,900	\$	\$	\$
		TEMP18200	Interior improvements at various fire stations	9750	Building	\$	\$	\$ 51,680	\$	\$
		TEMP18201	Replacement of light fixtures at Chester and Division	9750	Building	\$	\$	\$ 93,122	\$	\$
		TEMP18202	Replacement of HVAC systems at various locations	9750	Building	\$	\$	\$ 71,205	\$	\$
		TEMP18203	Replacement of generator at Monroe	9750	Building	\$	\$	\$ 102,250	\$	\$
		TEMP18204	Replacement of generator at Burton	9750	Building	\$	\$	\$	\$ 153,750	\$
		TEMP18205	Replacement of HVAC systems at various fire stations	9750	Building	\$	\$	\$	\$ 155,595	\$
		TEMP18206	Upgrade lighting at various fire stations	9750	Building	\$	\$	\$	\$ 80,750	\$
		TEMP18207	Interior hardware improvements at LaGrave	9750	Building	\$	\$	\$	\$ 184,425	\$
		TEMP18210	Interior stairwell painting at the City Hall facility	9750	Building	\$	\$	\$	\$ 82,800	\$
		TEMP19017	Miscellaneous renovations at the Refuse storage facility	9750	Building	\$	\$	\$	\$ 253,000	\$
		TEMP19021	Roof and conveyor restoration at the Salt Dome	9750	Building	\$	\$	\$	\$	\$ 114,713
		TEMP19023	Roof restoration of the Center building at the CARC	9750	Building	\$	\$	\$	\$	\$ 349,313
		TEMP19025	Replace HVAC equipment at the Fleet Management facility	9750	Building	\$	\$	\$	\$	\$ 77,949

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CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted	Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast
		TEMP19027	Passenger elevator replacement at the 201 Market	9750	Building	\$	\$	\$	\$	\$ 447,695
		TEMP19028	Replacement of shop make up air system at the Fleet Mgmt	9750	Building	\$	\$	\$	\$	\$ 164,450
		TEMP19033	HVAC air handling unit replacement at the Westside Complex	9750	Building	\$	\$	\$	\$	\$ 200,181
		TEMP19034	Interior renovations at the Paul I. Phillips facility	9750	Building	\$	\$	\$	\$	\$ 200,000
		TEMP19036	Roof replacement at Covell	9750	Building	\$	\$	\$	\$	\$ 117,713
		TEMP19037	Replacement of generator at Division	9750	Building	\$	\$	\$	\$	\$ 89,125
		TEMP19038	Replacement of generator at Leonard	9750	Building	\$	\$	\$	\$	\$ 105,295
		TEMP19039	Replacement of generator at Kalazmazoo	9750	Building	\$	\$	\$	\$	\$ 150,000
		TEMP19040	Replacement of HVAC components at Division	9750	Building	\$	\$	\$	\$	\$ 26,450
		TEMP19041	Acoustical ceiling replacements at various Fire Stations	9750	Building	\$	\$	\$	\$	\$ 59,800
		TEMP19042	Interior hardware improvements at various Fire Stations	9750	Building	\$	\$	\$	\$	\$ 40,500
	<b>Facilities Management</b>					<b>\$ 2,836,392</b>	<b>\$ 3,133,085</b>	<b>\$ 1,855,030</b>	<b>\$ 3,021,700</b>	<b>\$ 3,019,502</b>
301	Police	401019002	Crisis Negotiation Team Vehicle	9760	Equipment	\$ 150,000	\$	\$	\$	\$
		401019003	KUSTOM SIGNALS SMART 850 SPEED TRAILER	9760	Equipment	\$ 25,500	\$	\$	\$	\$
		TEMP18099	REAL TIME CRIME CENTER	9760	Equipment	\$	\$	\$ 300,000	\$	\$
		TEMP18196	FY21 MOBILE COMMAND POST	9760	Equipment	\$	\$	\$ 250,000	\$	\$
	<b>Police Total</b>					<b>\$ 175,500</b>	<b>\$</b>	<b>\$ 550,000</b>	<b>\$</b>	<b>\$</b>
336	Fire	401019004	7557 Record Management Software	9840	Software	\$ 150,000	\$	\$	\$	\$
		401019005	3031 Division Station land and construct	9710	Land	\$ 50,000	\$	\$	\$	\$
				9880	Construction In Progress	\$	\$ 200,000	\$ 6,280,160	\$	\$
		401019006	7612 HazMat Monitors	9760	Equipment	\$ 55,000	\$ 80,000	\$	\$	\$
		TEMP19153	7639 - Chester St. Fire Station	9880	Construction In Progress	\$	\$	\$ 50,000	\$	\$
	<b>Fire Total</b>					<b>\$ 255,000</b>	<b>\$ 280,000</b>	<b>\$ 6,330,160</b>	<b>\$</b>	<b>\$</b>
447	Engineering Services	401017151	Grand River Revitalization	9880	Construction In Progress	\$ 4,650,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000
		401018005	Grand River Edges Trail-Prelim Design	9880	Construction In Progress	\$	\$	\$ 200,000	\$	\$
		401019007	Seward St I-96 Underpass Lighting	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		401019008	Southtown and Grandville Corridor Improvements	9880	Construction In Progress	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		401019009	Lyon Square	9880	Construction In Progress	\$ 5,000,000	\$	\$	\$	\$
		TEMP19155	Hastings-Lafayette to Sinclair & Sinclair/College Connector	9880	Construction In Progress	\$	\$ 725,000	\$	\$	\$
	<b>Engineering Services Total</b>					<b>\$ 9,900,000</b>	<b>\$ 1,075,000</b>	<b>\$ 650,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
448	Street Lighting	401019075	Secondary Underground 16a	9880	Construction In Progress	\$ 90,000	\$	\$	\$ 90,000	\$ 90,000
		401019076	Critical Safety Impr Underground System	9880	Construction In Progress	\$ 300,000	\$	\$	\$ 300,000	\$ 300,000
		401019077	Primary Circuit Repair/Repl	9880	Construction In Progress	\$ 90,000	\$	\$	\$ 90,000	\$ 90,000
		401019078	Pole Replacement Project	9880	Construction In Progress	\$ 90,000	\$	\$	\$ 90,000	\$ 90,000
		401019079	Substation SCADA	9880	Construction In Progress	\$ 40,000	\$	\$	\$ 40,000	\$ 40,000
		401019080	Overhead Syst Repair/Repl	9880	Construction In Progress	\$ 140,000	\$	\$	\$ 140,000	\$ 140,000
		401019010	7528 Concrete Pole Replacement - FY 2019	9880	Construction In Progress	\$ 1,125,000	\$	\$	\$ 3,875,000	\$
		401019011	7529 Wood and Decorative Pole Replacement - FY 2019	9880	Construction In Progress	\$ 433,000	\$	\$	\$ 400,000	\$
		401019012	7575 SL Participation with Private Development - FY 2019	9880	Construction In Progress	\$ 50,000	\$	\$	\$ 50,000	\$
		401019013	7534 Electric Meter Replacement - FY 2019	9760	Equipment	\$ 108,000	\$	\$	\$	\$
		401019014	7545 LED Street Light Conversion - FY 2019	9880	Construction In Progress	\$ 4,275,000	\$	\$	\$ 4,475,000	\$
		401019015	7542 Street Lighting 2.4KV to 7.2KV Conversion - FY 2019	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$ 1,000,000	\$
		401019016	7530 Ionia Ave SL - Michigan to I-196 - FY 2019	9880	Construction In Progress	\$ 22,275	\$	\$	\$	\$
		401019017	7569 Weston SL - Sheldon to La Grave - FY 2019	9880	Construction In Progress	\$ 78,000	\$	\$	\$	\$
		401019018	7532 Grandville Ave SL - Franklin to Wealthy - FY 2019	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		401019019	7533 Plainfield Ave SL @ I-96 Interchange - FY 2019	9880	Construction In Progress	\$ 35,000	\$	\$	\$	\$
		401019020	7584 E. Beltline SL @ I-96 - I-196 Interchange - FY 2019	9880	Construction In Progress	\$ 20,000	\$	\$	\$	\$
		401019021	7582 Fuller Ave SL @ I-96 - I-196 Interchange - FY 2019	9880	Construction In Progress	\$ 20,000	\$	\$	\$	\$
		401019022	7596 Weston SL - Commerce to Division - FY 2019	9880	Construction In Progress	\$ 93,472	\$	\$	\$	\$
		401019023	7594 Weston SL - Division to Sheldon - FY 2019	9880	Construction In Progress	\$ 14,372	\$	\$	\$	\$
		401019024	7598 Oakes SL - Commerce to Division to Sheldon - FY 2019	9880	Construction In Progress	\$ 87,249	\$	\$	\$	\$
		401019025	7629 Ottawa SL - Mason to Walbridge - FY 2019	9880	Construction In Progress	\$ 672,000	\$	\$	\$	\$
		401019026	7631 Bridge Lighting - Gillett, Michigan, Pearl - FY 2019	9880	Construction In Progress	\$ 25,050	\$	\$	\$	\$
		401019027	7633 Bridge Lighting Rehabilitation - Fulton St - FY 2019	9880	Construction In Progress	\$ 59,232	\$	\$	\$	\$
		401019028	Street Lighting Garage and Offices	9880	Construction In Progress	\$ 750,000	\$	\$	\$	\$
		401019029	Wealthy Street - Commerce/Ionia to Division	9880	Construction In Progress	\$ 232,350	\$	\$	\$	\$

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FY2019 FINAL FISCAL PLAN  
CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
		TEMP19047	7573 Coldbrook Decom SL Relocation - FY 2019	9880	Construction In Progress	\$	\$	\$	\$ 200,000	\$
	<b>Street Lighting Total</b>					<b>\$ 10,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,750,000</b>	<b>\$ 750,000</b>
519	Traffic Safety	401019030	7645 Michigan St Traffic - Union-Diamond - FY 2019	9880	Construction In Progress	\$ 20,500	\$	\$	\$	\$
		401019031	7646 Improve Riveredge Trail Crossing Bridge St - FY 2019	9880	Construction In Progress	\$ 63,000	\$	\$	\$	\$
	<b>Traffic Safety Total</b>					<b>\$ 83,500</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
533	Stormwater	401015133	Drainage Improvements Var Loc	9880	Construction In Progress	\$ 45,000	\$	\$	\$	\$
		401015136	KCDC Knapp's Crossing	9880	Construction In Progress	\$ 5,980,000	\$	\$	\$	\$
		401016031	Drainage Improv & Emerg Repair	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		401017019	Burton-Breton Branch of Plaster Creek - Enlg Culverts	9880	Construction In Progress	\$ 22,698	\$ 160,000	\$	\$	\$
		401018002	Oakleigh Ave in Hogadone District - Channelizing and	9880	Construction In Progress	\$ 20,000	\$ 213,582	\$	\$	\$
		401018004	Richmond Park Bioswales	9880	Construction In Progress	\$ 190,000	\$	\$	\$	\$
		401018070	Residual Transfer Pad & Sanitary Pump Station at Domtar Site	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		401019032	3678 - Burton-Breton Branch of Plaster Creek - Channelizatio	9880	Construction In Progress	\$ 33,000	\$ 210,000	\$	\$	\$
		401019033	3696 - Shawmut Hills Baseball Diamond and Channel Stormwater	9880	Construction In Progress	\$ 74,300	\$	\$	\$	\$
		401019034	3699 - Capilano Stormwater Improvements	9880	Construction In Progress	\$ 41,400	\$	\$	\$	\$
		401019072	KCDC Knapp's Crossing-Dunnigan WM	9880	Construction In Progress	\$ 419,328	\$	\$	\$	\$
		TEMP17081	3681 - Indian Mill Creek Dredging	9880	Construction In Progress	\$	\$	\$ 65,400	\$ 380,000	\$
		TEMP17082	3684 - Maplegrove Detention Pond	9880	Construction In Progress	\$	\$ 78,300	\$ 403,700	\$	\$
		TEMP17084	3690 - Plaster Creek Bank Erosion	9880	Construction In Progress	\$	\$ 75,975	\$ 396,225	\$	\$
		TEMP17085	3693 - Coldbrook Drain Rehabilitation - Michigan and Fuller	9880	Construction In Progress	\$	\$	\$ 37,500	\$ 212,500	\$
		TEMP17109	4452 - Kent County Drain Commissioner Special Assessments 20	9880	Construction In Progress	\$	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
		TEMP17137	5955 - Water Quality Improvement from Daylighting Plan	9880	Construction In Progress	\$	\$	\$	\$ 47,805	\$ 300,000
		TEMP18017	4450 - Drainage Improvements and Emergency Repairs 2020+	9880	Construction In Progress	\$	\$ 195,000	\$ 181,604	\$ 97,209	\$ 200,000
		TEMP18018	6848 - Plaster Creek Bank Restoration	9880	Construction In Progress	\$	\$	\$	\$ 300,000	\$
		TEMP18019	6850 - Green Infrastructure Implementation	9880	Construction In Progress	\$	\$	\$	\$ 198,486	\$
		TEMP19057	6968 - Daylighting Implementation 2	9880	Construction In Progress	\$	\$	\$	\$	\$ 400,000
		TEMP19058	6970 - Green Infrastructure Implementation 2	9880	Construction In Progress	\$	\$	\$	\$	\$ 336,000
	<b>Stormwater Total</b>					<b>\$ 7,225,726</b>	<b>\$ 977,857</b>	<b>\$ 1,129,429</b>	<b>\$ 1,281,000</b>	<b>\$ 1,281,000</b>
751	Parks and Recreation	401019035	MLK Park Lodge Redevelopment	9880	Construction In Progress	\$ 50,000	\$	\$	\$	\$
	<b>Parks and Recreation</b>					<b>\$ 50,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Grand Total</b>						<b>\$ 31,234,531</b>	<b>\$ 6,034,964</b>	<b>\$ 11,094,452</b>	<b>\$ 16,093,551</b>	<b>\$ 6,102,578</b>

<b>Revenue Sources:</b>					
Cash Funded from Transformation Fund - Grand River Revitalization (401017151)	\$ 4,150,000	\$	\$	\$	\$
Cash Funded Projects from Capital Reserve Fund	\$ 5,126,790	\$ 5,465,942	\$ 4,234,459	\$ 5,502,700	\$ 5,500,502
Projected Bond Funding - Street Lighting Projects	\$ 10,000,000	\$	\$	\$ 10,000,000	\$
Projected Bond Funding - Lyon Square Project (401019009)	\$ 5,000,000	\$	\$	\$	\$
Projected Bond Funding - Division Fire Station (401019005)	\$	\$	\$ 6,280,160	\$	\$
Projected Bond Funding - KCDC Knapp's Crossing (401015136)	\$ 5,980,000	\$	\$	\$	\$
Projected Bond Funding - KCDC Knapp's Crossing-Dunnigan WM (401019072)	\$ 419,328	\$	\$	\$	\$
Other Revenues (Restricted Contributions) - Cable Grant Projects	\$ 558,413	\$ 569,022	\$ 579,833	\$ 590,851	\$ 602,076
<b>Grand Total</b>	<b>\$ 31,234,531</b>	<b>\$ 6,034,964</b>	<b>\$ 11,094,452</b>	<b>\$ 16,093,551</b>	<b>\$ 6,102,578</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
PARKING DEPARTMENT (546)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
5141	Parking Capital Projects	514115259	Meter Inventory	9760	Equipment	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		514115264	Skid Steer Replacement	9760	Equipment	\$ 50,000	\$	\$	\$	\$
		514116048	Access Cntl Equip Replace FY16	9760	Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		514117062	Parking Expansion	9880	Construction In Progress	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
		514117097	Gen Parking Projects	9880	Construction In Progress	\$ 250,000	\$ 275,000	\$ 300,000	\$ 325,000	\$ 350,000
		514118024	Asset Management	9880	Construction In Progress	\$ 1,000,000	\$ 500,000	\$ 1,119,200	\$ 500,000	\$ 1,859,200
		514118026	Communications and IT	9805	Computer Equipment	\$ 200,000	\$ 150,000	\$ 190,000	\$ 500,000	\$ 150,000
		514118027	DASH	9810	Vehicles	\$ 500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
		514118029	Government Center Debt Service - Parking	9953	Operating Trans-Capt Projects	\$ 1,071,200	\$	\$	\$	\$
		514119046	Transit Stop Improvements	9880	Construction In Progress	\$ 250,000	\$ 250,000	\$	\$	\$
<b>Grand Total</b>						<b>\$ 6,821,200</b>	<b>\$ 4,975,000</b>	<b>\$ 5,409,200</b>	<b>\$ 5,125,000</b>	<b>\$ 6,159,200</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
ENVIRONMENTAL SERVICES DEPARTMENT (527)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019 Adopted Proposed	FY2020 Adopted Forecast	FY2021 Adopted Forecast	FY2022 Adopted Forecast	FY2023 Adopted Forecast
5902	Sewer Improvement	590215225	Var Loc CIPP Rehab of S/S	9880	Construction In Progress	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
		590217046	WRRF Laboratory and Administration Bu	9880	Construction In Progress	\$ 8,000,000	\$	\$	\$	\$
		590218038	Sewer Lateral Lining	9880	Construction In Progress	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$
		590218068	18068-Rumsey, Sheridan, Century	9880	Construction In Progress	\$ 1,925,000	\$	\$	\$	\$
		590218074	Division-Wealthy to Cherry	9880	Construction In Progress	\$ 331,500	\$	\$	\$	\$
		590218082	ESCSO 28B	9880	Construction In Progress	\$ 3,363,000	\$	\$	\$	\$
		590219037	Ottawa-Fulton to Michigan	9880	Construction In Progress	\$ 81,000	\$	\$	\$	\$
		590219044	Hastings-Fairview to Coit	9880	Construction In Progress	\$ 243,000	\$	\$	\$	\$
		590219047	WRRF N RAS Pump Repl	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		590219048	WRRF Grit Removal Syst Upgrade	9880	Construction In Progress	\$ 350,000	\$ 3,000,000	\$	\$	\$
		590219049	Flw meters zone gated lift sta	9880	Construction In Progress	\$ 85,000	\$ 500,000	\$	\$	\$
		590219050	Brandywine Sanit Trunk Sewer	9880	Construction In Progress	\$ 100,000	\$ 2,500,000	\$	\$	\$
		590219051	Godfrey-Grand River to Market	9880	Construction In Progress	\$ 3,383,000	\$	\$	\$	\$
		590219052	Electrical Distribution Syst Renewal	9880	Construction In Progress	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000
		590219053	Stockroom Renovations	9880	Construction In Progress	\$ 350,000	\$	\$	\$	\$
		590219054	Repl Grit Area Overhead Door	9880	Construction In Progress	\$ 25,000	\$	\$	\$	\$
		590219055	WRRF Screening Compactor Repl	9880	Construction In Progress	\$ 120,000	\$	\$	\$	\$
		590219056	50th St S/S Repl	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		TEMP17023	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$	\$ 5,200,000	\$ 2,000,000	\$	\$
		TEMP17031	2041-Godfrey Avenue - Liberty Street to	9880	Construction In Progress	\$	\$ 200,000	\$ 2,340,000	\$	\$
		TEMP17044	2516-Whiskey Creek Sanitary Trunk	9880	Construction In Progress	\$	\$ 200,000	\$ 3,700,000	\$	\$
		TEMP17140	1405-Berkshire St-Giddings Av to Kalam	9880	Construction In Progress	\$	\$ 225,000	\$	\$	\$
		TEMP17155	5537-Worden St-Madison Av to Eastern	9880	Construction In Progress	\$	\$	\$ 540,000	\$	\$
		TEMP17157	5856-Norwich Av-Oxford St to Hayden S	9880	Construction In Progress	\$	\$	\$ 27,000	\$	\$
		TEMP17291	1432-Garfield Av-Fulton St to BridgeSt	9880	Construction In Progress	\$	\$	\$	\$ 100,000	\$
		TEMP18002	2522 - Cascade/Kentwood Sanitary Trun	9880	Construction In Progress	\$	\$	\$	\$ 300,000	\$ 6,300,000
		TEMP18003	2537 - Lafayette Avenue - Fulton to Fou	9880	Construction In Progress	\$	\$	\$	\$ 200,000	\$
		TEMP18004	4570-Ottawa Avenue - Fairbanks to Mon	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,100,000
		TEMP18005	5539 - Prince Street - Madison to Easter	9880	Construction In Progress	\$	\$	\$ 513,000	\$	\$
		TEMP18006	5833-WRRF Misc Capital Investment	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$ 500,000
		TEMP18015	6862-A.C. forcemain replacement at Eas	9880	Construction In Progress	\$	\$ 1,000,000	\$	\$	\$
		TEMP18090	6908-SSO Control Project	9880	Construction In Progress	\$	\$	\$	\$ 8,000,000	\$
		TEMP19008	6864-A.C. Forcemain replacement - Linc	9880	Construction In Progress	\$	\$ 675,000	\$	\$	\$
		TEMP19009	6648-State Street - Lafayette Avenue to	9880	Construction In Progress	\$	\$ 60,000	\$	\$	\$
		TEMP19013	6995-Hastings Street - Lafayette Avenue	9880	Construction In Progress	\$	\$ 167,000	\$	\$	\$
		TEMP19014	5603-Thomas Street - Madison Avenue t	9880	Construction In Progress	\$	\$	\$	\$ 243,000	\$
		TEMP19015	1355-Lafayette Avenue - Fountain Stree	9880	Construction In Progress	\$	\$	\$	\$	\$ 270,000
		TEMP19016	3721-Sheldon Boulevard - Oakes Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 396,000
		TEMP19198	1749-Long Term Wet Weather Control	9880	Construction In Progress	\$	\$	\$ 3,500,000	\$	\$
<b>5902 Total</b>						<b>\$ 20,056,500</b>	<b>\$ 14,927,000</b>	<b>\$ 13,920,000</b>	<b>\$ 10,743,000</b>	<b>\$ 9,666,000</b>
5907	2018 SDS Revenue Bonds	590718058	Wing - 52nd to 60th	9880	Construction In Progress	\$ 800,000	\$	\$	\$	\$
		590718070	Residual Transfer Pad & Sanitary Pump S	9880	Construction In Progress	\$ 3,000,000	\$	\$	\$	\$
		590718072	WRRF-Maintenance Shop Expansion	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
<b>5907 Total</b>						<b>\$ 4,800,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Grand Total</b>						<b>\$ 24,856,500</b>	<b>\$ 14,927,000</b>	<b>\$ 13,920,000</b>	<b>\$ 10,743,000</b>	<b>\$ 9,666,000</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
WATER DEPARTMENT (536)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
5911	Water Replacement	591116064	Water Meter System Upgrade	9880	Construction In Progress	\$ 2,500,000	\$	\$	\$	\$
		591117029	Grandville Av-Franklin St to Wealthy St	9880	Construction In Progress	\$ 755,000	\$	\$	\$	\$
		591117050	Water System Various Roof Replacements	9880	Construction In Progress	\$ 400,000	\$ 400,000	\$ 400,000	\$	\$
		591117051	LMFP Drain Field Improvements	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		591117096	Watermain Oversizing	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		591118046	Replacement of water Distribution Gear Valve	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$
		591118047	Water Main Lining Maint	9880	Construction In Progress	\$	\$	\$	\$ 250,000	\$
		591118048	Efficiency & Sustain Projs	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		591118049	PRV Replacements	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$
		591118050	Private Lead Service Replacement	9880	Construction In Progress	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		591118068	18068-Rumsey, Sheridan, Century	9880	Construction In Progress	\$ 745,000	\$	\$	\$	\$
		591118082	ESCSO 28B	9880	Construction In Progress	\$ 2,643,000	\$	\$	\$	\$
		591119041	Lake Mich-Fulton to Garfield	9880	Construction In Progress	\$ 309,000	\$	\$	\$	\$
		591119044	Hastings-Fairview to Coit	9880	Construction In Progress	\$ 375,000	\$	\$	\$	\$
		591119057	Tulip Tank	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		591119058	Water System Property Acquisition	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		591119059	Cambridge Impr & Tank Modifications	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		591119060	LMFP Annual Electrical Impr	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		591119061	Loop W/M at Leonard and Wilson	9880	Construction In Progress	\$ 75,000	\$	\$	\$	\$
		591119062	4 Mile Rd W/M Emergency Connect	9880	Construction In Progress	\$ 75,000	\$	\$	\$	\$
		591119063	Leonard Transmission Main Stabilization	9880	Construction In Progress	\$ 300,000	\$	\$	\$	\$
		TEMP17189	5097-South Walker Watermain Phase 3	9880	Construction In Progress	\$	\$ 2,000,000	\$	\$	\$
		TEMP17198	5936-Water System Drinking Water Project P	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		TEMP17259	5211 Allerton Av-Adams St to Hall St	9880	Construction In Progress	\$	\$ 324,000	\$	\$	\$
		TEMP17261	5220-Lyon St-Mack Av to Fuller Av	9880	Construction In Progress	\$	\$ 144,000	\$	\$	\$
		TEMP17268	5902-Wilson Reservoir	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP17269	5939-LMFP Design Study	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		TEMP17270	5214-Sunnybrook-Fulton to Woodward	9880	Construction In Progress	\$	\$	\$ 300,000	\$	\$
		TEMP17271	5892-Knapp Tank Painting and Restoration	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP17273	5964-Booster A PS Upgrades	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP17289	3349-Booster D Pump Station Replacements	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP18029	4007-LMFP - South Clearwell	9880	Construction In Progress	\$	\$ 600,000	\$	\$	\$
		TEMP18036	6799-Wilson PS & Yard Piping Improvements	9880	Construction In Progress	\$	\$ 1,300,000	\$	\$	\$
		TEMP18048	5222-College - Leonard to Sweet	9880	Construction In Progress	\$	\$	\$	\$ 792,000	\$
		TEMP18050	6460-Oak Park	9880	Construction In Progress	\$	\$	\$	\$ 519,000	\$
		TEMP18051	6462-Houseman - Leonard to Spencer	9880	Construction In Progress	\$	\$	\$	\$ 438,000	\$
		TEMP19082	6995-Hastings Street - Lafayette Avenue to C	9880	Construction In Progress	\$	\$ 432,000	\$	\$	\$
		TEMP19087	1405-Berkshire Street - Giddings Avenue	9880	Construction In Progress	\$	\$ 1,000,000	\$	\$	\$
		TEMP19088	4035-Hovey St; Watson St; Dayton St; & Par	9880	Construction In Progress	\$	\$ 448,000	\$	\$	\$
		TEMP19099	5566-Emerald Av-Flat St to Leonard St	9880	Construction In Progress	\$	\$ 711,000	\$	\$	\$
		TEMP19111	3351-LMFP - Brick Facade Improvements	9880	Construction In Progress	\$	\$ 125,000	\$	\$	\$
		TEMP19112	4028-Valley Avenue - 4th Street to Walker Av	9880	Construction In Progress	\$	\$ 804,000	\$	\$	\$
		TEMP19113	4262-Woodward Lane - Sunnybrook Street to	9880	Construction In Progress	\$	\$	\$ 202,500	\$	\$
		TEMP19114	1781-Omena - Burton to south - watermain r	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP19115	1434-Rosewood Avenue - CSXRR to Burton S	9880	Construction In Progress	\$	\$	\$ 759,000	\$	\$
		TEMP19116	5249-Kendall St-Kalamazoo Av to Kent Ridge	9880	Construction In Progress	\$	\$	\$ 495,000	\$	\$
		TEMP19117	2041-Godfrey Avenue - Liberty Street to Oxfo	9880	Construction In Progress	\$	\$	\$ 90,000	\$	\$
		TEMP19118	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		TEMP19119	2361-Lake Eastbrook from East Beltline to 28	9880	Construction In Progress	\$	\$	\$ 700,000	\$	\$
		TEMP19120	3511-Fulton Street - Carlton Avenue to Wallin	9880	Construction In Progress	\$	\$	\$ 1,210,000	\$	\$
		TEMP19122	4308-Clancy Avenue - Hastings Avenue to Tro	9880	Construction In Progress	\$	\$	\$	\$ 154,500	\$
		TEMP19123	1432-Garfield Avenue - Fulton St	9880	Construction In Progress	\$	\$	\$	\$ 775,000	\$
		TEMP19124	4025-Lakeside- Fulton to Michigan	9880	Construction In Progress	\$	\$	\$	\$ 780,000	\$
		TEMP19125	4172-Freeman to Hall	9880	Construction In Progress	\$	\$	\$	\$ 413,100	\$
		TEMP19126	4647-2nd Street - Valley Avenue to Stocking	9880	Construction In Progress	\$	\$	\$	\$ 488,500	\$
		TEMP19127	4266-North Avenue - Hastings to Trowbridge	9880	Construction In Progress	\$	\$	\$	\$ 300,000	\$
		TEMP19130	1355-Lafayette Avenue - Fountain Street to M	9880	Construction In Progress	\$	\$	\$	\$	\$ 531,000

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
WATER DEPARTMENT (536)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
		TEMP19131	2412-Jefferson Avenue - Highland Street to F	9880	Construction In Progress	\$	\$	\$	\$	\$ 540,000
		TEMP19132	5382-Logan Street - Henry Avenue to Easterr	9880	Construction In Progress	\$	\$	\$	\$	\$ 140,000
		TEMP19133	4287-Giddings Avenue - Burton Street to Bos	9880	Construction In Progress	\$	\$	\$	\$	\$ 798,000
		TEMP19134	4332-Franklin Street - Fuller Avenue to E. Cit	9880	Construction In Progress	\$	\$	\$	\$	\$ 775,500
		TEMP19135	1425-Forrester Street - Kalamazoo Avenue	9880	Construction In Progress	\$	\$	\$	\$	\$ 400,000
		TEMP19136	4314-Front Avenue - Leonard Street to Webs	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,400,000
		TEMP19137	1414-Fuller Avenue - Ramona Street to Adam	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP19138	1933-Ann Street - Monroe Avenue to Oakwo	9880	Construction In Progress	\$	\$	\$	\$	\$ 352,500
		TEMP19139	1424-Kentridge Drive - 44th Street to Kendal	9880	Construction In Progress	\$	\$	\$	\$	\$ 600,000
		TEMP19140	1423-Langley Street - Oak Park Drive to Plym	9880	Construction In Progress	\$	\$	\$	\$	\$ 600,000
		TEMP19141	5358-Plymouth 44th to Langley	9880	Construction In Progress	\$	\$	\$	\$	\$ 342,000
		TEMP19142	4037-Emerald Avenue Leonard Street to Swe	9880	Construction In Progress	\$	\$	\$	\$	\$ 783,000
		TEMP19148	5367-Poinsettia Avenue - Langley Street to N	9880	Construction In Progress	\$	\$	\$	\$	\$ 309,000
		TEMP19149	5894-Leonard Tank - Painting and Restoration	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP19150	5356-Okemos Drive - Annchester Drive to Tel	9880	Construction In Progress	\$	\$	\$	\$	\$ 525,000
		TEMP19200	5874-Water Distribution Pump Station Electr	9880	Construction In Progress	\$	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000
<b>5911 Total</b>						<b>\$ 11,977,000</b>	<b>\$ 11,738,000</b>	<b>\$ 9,006,500</b>	<b>\$ 7,460,100</b>	<b>\$ 10,846,000</b>
5915	WSS Revenue Bonds 2018	591516058	Adams-Alger Pressure Dist Mod	9880	Construction In Progress	\$ 3,600,000	\$	\$	\$	\$
		591517045	LMFP Accelator Conversion and Residual Impr	9880	Construction In Progress	\$ 16,100,000	\$	\$	\$	\$
		591517049	Water Distribution Pump Station Electrical Up	9880	Construction In Progress	\$ 400,000	\$	\$	\$	\$
		591518052	Maynard Avenue Watermain Extention Phase	9880	Construction In Progress	\$ 1,200,000	\$	\$	\$	\$
		591518074	Division-Wealthy to Cherry	9880	Construction In Progress	\$ 1,448,000	\$	\$	\$	\$
		591519039	Lane-Sibley to Jackson	9880	Construction In Progress	\$ 93,000	\$	\$	\$	\$
		591519045	Montrose & Bowne W of Coit	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		591519064	LMFP Filter 1 Coating Repl	9880	Construction In Progress	\$ 880,000	\$	\$	\$	\$
		591519065	Alger-Eastern to Kalamazoo	9880	Construction In Progress	\$ 1,300,000	\$	\$	\$	\$
		TEMP17200	1418-Cascade north river crossing	9880	Construction In Progress	\$	\$ 4,200,000	\$	\$	\$
		TEMP17248	5227-Tremont Blvd-Covell Av to Mount Mercy	9880	Construction In Progress	\$	\$ 1,056,000	\$	\$	\$
		TEMP17260	5217-Griggs St-Plymouth Av to Hutchinson A	9880	Construction In Progress	\$	\$ 822,000	\$	\$	\$
		TEMP17272	5922-LMFP Residuals Improvements	9880	Construction In Progress	\$	\$	\$ 14,000,000	\$	\$
		TEMP18021	6795-Ottawa - Walbridge to Mason	9880	Construction In Progress	\$	\$ 790,000	\$	\$	\$
		TEMP18023	6787-Abandon wm under Autodie	9880	Construction In Progress	\$	\$ 150,000	\$	\$	\$
		TEMP18024	6789-Newberry wm abandonment	9880	Construction In Progress	\$	\$ 400,000	\$	\$	\$
		TEMP18025	6785-Monroe Tank Decommission	9880	Construction In Progress	\$	\$ 510,000	\$	\$	\$
		TEMP18026	6797-Livingston & Hastings WM	9880	Construction In Progress	\$	\$ 2,110,000	\$	\$	\$
		TEMP18040	4039-Butterworth Low Pressure District	9880	Construction In Progress	\$	\$	\$	\$ 1,374,000	\$
		TEMP18044	4049-Northeast Elevated Storage Tank	9880	Construction In Progress	\$	\$	\$	\$ 3,500,000	\$
		TEMP18049	5920-HL Pump 13	9880	Construction In Progress	\$	\$	\$	\$ 5,100,000	\$
		TEMP19081	4448-Valley - Fulton to Butterworth	9880	Construction In Progress	\$	\$ 804,000	\$	\$	\$
		TEMP19083	5909-Coldbrook Pump Station Decommission	9880	Construction In Progress	\$	\$ 5,400,000	\$	\$	\$
		TEMP19085	7507-Covell Reservoir Joint Replacements	9880	Construction In Progress	\$	\$ 1,000,000	\$	\$	\$
		TEMP19090	4349-Mason - Monroe to Division	9880	Construction In Progress	\$	\$ 2,580,000	\$	\$	\$
		TEMP19091	7473-New Livingston Reservoir Fill Valve and	9880	Construction In Progress	\$	\$ 590,000	\$	\$	\$
		TEMP19092	7475-New Franklin PS PRV to Intermediate di	9880	Construction In Progress	\$	\$ 180,000	\$	\$	\$
		TEMP19094	4494-Coldbrook - Monroe to Ottawa	9880	Construction In Progress	\$	\$ 2,740,000	\$	\$	\$
		TEMP19110	6648-State - Lafayette to Madison	9880	Construction In Progress	\$	\$ 90,000	\$	\$	\$
		TEMP19147	6440-Stevens - Steele to Division	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,000,000
<b>5915 Total</b>						<b>\$ 26,021,000</b>	<b>\$ 23,422,000</b>	<b>\$ 14,000,000</b>	<b>\$ 9,974,000</b>	<b>\$ 1,000,000</b>
<b>Grand Total</b>						<b>\$ 37,998,000</b>	<b>\$ 35,160,000</b>	<b>\$ 23,006,500</b>	<b>\$ 17,434,100</b>	<b>\$ 11,846,000</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
FACILITIES DEPARTMENT (265)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
6311	Facilities Management-Capital	TEMP17030	Facility upgrades for alt. fuels at the Fleet Mgmt.	9750	Building	\$	\$ 362,466	\$	\$	\$
		TEMP17034	Passenger elevator modernization at Bridgeview facility	9750	Building	\$	\$	\$	\$ 327,750	\$
		TEMP17041	Exterior facade repairs at City Hall	9750	Building	\$ 185,438	\$	\$	\$	\$ 199,238
		TEMP17042	Cooling tower maint and repairs at Police Admin	9750	Building	\$ 202,095	\$	\$	\$	\$
		TEMP17043	Heat pump replacement at the Police Admin facility	9750	Building	\$ 143,175	\$ 158,125	\$ 168,188	\$	\$ 175,633
		TEMP17048	Annual flooring replacement following asset mgmt schedule	9750	Building	\$ 110,316	\$ 113,074	\$ 115,900	\$ 118,798	\$ 121,768
		TEMP17049	Annual interior finishes and paint following paint schedule	9750	Building	\$ 105,440	\$ 108,339	\$ 109,882	\$ 113,652	\$ 116,920
		TEMP17056	Demolition and site restoration of 235 Market facility	9750	Building	\$ 150,000	\$	\$	\$	\$
		TEMP17057	Replacement of HVAC components at the Refuse facility	9750	Building	\$ 49,450	\$	\$	\$	\$
		TEMP17060	Roof restoration for the canopies at the 201 Market facility	9750	Building	\$ 32,205	\$	\$	\$	\$
		TEMP17061	Concrete repairs at the PSC facilities	9750	Building	\$	\$ 78,488	\$	\$	\$
		TEMP17062	Replacement of the concrete pads at the Fleet fuel	9750	Building	\$	\$ 178,603	\$	\$	\$
		TEMP17063	Roof replacement at the Fleet Management fuel island/canopy	9750	Building	\$	\$ 97,031	\$	\$	\$
		TEMP17064	Window shade replacement at the Bridgeview facility	9750	Building	\$ 57,500	\$	\$	\$	\$
		TEMP17065	Concrete floor restoration in the Bridgeview basement	9750	Building	\$ 34,500	\$	\$	\$	\$
		TEMP17066	Roof restoration at the 601 Ottawa facility	9750	Building	\$	\$	\$	\$ 166,750	\$
		TEMP17067	Security system upgrade at the Development Center	9750	Building	\$ 72,450	\$	\$	\$	\$
		TEMP17068	Exterior facade repairs at Community Archives	9750	Building	\$ 158,125	\$	\$	\$	\$
		TEMP17070	Parking lot repair / replacement at the PSC	9750	Building	\$	\$	\$	\$ 388,125	\$ 1,133,870
		TEMP17071	Overhead Door replacement at the Community Archives facility	9750	Building	\$	\$	\$	\$ 26,450	\$
		TEMP17089	Police parking garage inspection and construction	9750	Building	\$	\$ 204,901	\$	\$ 200,531	\$
		TEMP17098	Concrete injection at the 201 Market facility	9750	Building	\$	\$ 100,050	\$	\$	\$
		TEMP17100	Replacement of fire panel at the Development Center	9750	Building	\$ 86,250	\$	\$	\$	\$
		TEMP17102	Liebert replacement at the Community Archives facility	9750	Building	\$ 172,500	\$	\$	\$	\$
		TEMP17103	Marble wall restoration at City Hall	9750	Building	\$ 61,813	\$	\$	\$	\$
		TEMP17105	Central clock system at the City / County facility	9750	Building	\$	\$	\$	\$ 37,614	\$
		TEMP17116	Miscellaneous renovations at the 201 Market facility	9750	Building	\$	\$	\$ 454,600	\$	\$
		TEMP17117	Roof restoration at the Parks / Forestry Maintenance Garage	9750	Building	\$	\$	\$ 146,050	\$	\$
		TEMP17121	Replace infrared system at the Fleet Management	9750	Building	\$	\$	\$ 161,000	\$	\$
		TEMP17122	Roof restoration at the Police Administration facility	9750	Building	\$	\$	\$ 488,750	\$	\$
		TEMP19002	Parking lot replacement at the Dev Center	9750	Building	\$ 80,500	\$	\$ 110,000	\$	\$



**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2019 FINAL FISCAL PLAN  
FACILITIES DEPARTMENT (265)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2019	FY2020	FY2021	FY2022	FY2023
						Adopted Proposed	Adopted Forecast	Adopted Forecast	Adopted Forecast	Adopted Forecast
		TEMP19010	Parking lot replacement at the Fleet Mgmt repair facility	9750	Building	\$	\$ 340,400	\$	\$	\$
		TEMP19011	Parking lot replacement at 601	9750	Building	\$	\$	\$ 34,893	\$	\$
		TEMP19012	Demolition and site restoration of 273 Market facility	9750	Building	\$	\$	\$	\$ 281,475	\$
		TEMP19018	Replacement of the high-speed overhead door at Police Admin	9750	Building	\$	\$	\$	\$ 142,600	\$
		TEMP19020	Overhead Door replacement at the Public Services Center	9750	Building	\$	\$	\$	\$ 34,500	\$
		TEMP19022	Roof restoration at the Bridgeview warehouse	9750	Building	\$	\$	\$	\$	\$ 113,850
		TEMP19026	Replacement of HVAC boiler & domestic water heaters at GRPD	9750	Building	\$	\$	\$	\$	\$ 197,143
		TEMP19106	Parking lot replacement at the Bridgeview facility	9750	Building	\$ 65,550	\$	\$	\$	\$
<b>6311 Total</b>						<b>\$ 1,767,307</b>	<b>\$ 1,741,477</b>	<b>\$ 1,789,263</b>	<b>\$ 1,838,245</b>	<b>\$ 2,058,422</b>
<b>Grand Total</b>						<b>\$ 1,767,307</b>	<b>\$ 1,741,477</b>	<b>\$ 1,789,263</b>	<b>\$ 1,838,245</b>	<b>\$ 2,058,422</b>
					Contribution from Local Units	\$ 1,358,304	\$ 108,369	\$	\$ 65,384	\$
					Appropriation per Fund Stmt	\$ 3,125,611	\$ 1,849,846	\$ 1,789,263	\$ 1,903,629	\$ 2,058,422