

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2020 FINAL FISCAL PLAN  
CAPITAL IMPROVEMENT FUND (4010)**

						FY2020 Proposed	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name					
228	Information Technology	4010CABLA	GRIN - Cable Grant Project	8010	Contractual Services	\$ 130,875	\$ 133,362	\$ 135,896	\$ 138,477	\$ 141,108
		4010CABLB	HETA - Cable Grant Project	8010	Contractual Services	\$ 125,185	\$ 127,563	\$ 129,987	\$ 132,457	\$ 134,973
		4010CABLC	KETA - Cable Grant Project	8010	Contractual Services	\$ 125,185	\$ 127,563	\$ 129,987	\$ 132,457	\$ 134,973
		4010CABLD	GRTV - Cable Grant Project	8010	Contractual Services	\$ 125,185	\$ 127,563	\$ 129,987	\$ 132,457	\$ 134,973
		4010CABLE	GRTV2 - Cable Grant Project	8010	Contractual Services	\$ 62,592	\$ 63,782	\$ 64,994	\$ 66,228	\$ 67,486
	<b>Information Technology</b>					<b>\$ 569,022</b>	<b>\$ 579,833</b>	<b>\$ 590,851</b>	<b>\$ 602,076</b>	<b>\$ 613,513</b>
265	Facilities Management	401020001	Passenger elevator modernization at the Bridgeview facility	9750	Building	\$ 356,250	\$	\$	\$	\$
		401016003	Improvements to the City / County HVAC Phase II	9750	Building	\$ 1,816,666	\$ 1,816,666	\$ 1,816,666	\$ 1,816,666	\$ 1,816,666
		TEMP17041	Exterior facade repairs at City Hall	9750	Building	\$	\$	\$	\$	\$ 750,000
		401020002	Heat pump replacement at the Police Admin facility	9750	Building	\$ 171,875	\$	\$ 186,875	\$	\$
		401016006	Space utilization FF&E review at various facilities	9750	Building	\$ 306,250	\$	\$	\$	\$
		401020003	Restoration of the Calder Stabile	9750	Building	\$ 301,094	\$	\$	\$	\$
		401015065	Miscellaneous repairs to the 61st District Court facility	9750	Building	\$ 112,415	\$ 185,643	\$ 242,484	\$ 297,831	\$ 314,863
		401015062	Calder Plaza maint program. Inspection & Construction	9750	Building	\$ 112,500	\$	\$ 126,563	\$ 411,300	\$ 4,715,000
		TEMP17093	Space utilization FF&E review at various facilities	9750	Building	\$	\$	\$ 299,395	\$	\$
		401020004	Miscellaneous pipe replacement at the Westside Complex	9750	Building	\$ 200,000	\$	\$	\$	\$
		401020005	Parking lot repairs at the Paul I. Phillips facility	9750	Building	\$ 172,215	\$	\$	\$	\$
		TEMP17107	Interior renovations to the Westside Complex	9750	Building	\$	\$	\$ 200,000	\$	\$
		401020006	Electrical upgrades at the Westside Complex	9750	Building	\$ 100,000	\$	\$	\$	\$
		401020007	DDC controls and misc. HVAC at Paul I. Phillips	9750	Building	\$ 200,000	\$	\$	\$	\$
		TEMP17120	Replace gymnasium bleachers at the Paul I. Phillips facility	9750	Building	\$	\$	\$ 182,500	\$	\$
		TEMP17122	Roof restoration at the Police Administration facility	9750	Building	\$	\$ 482,838	\$	\$	\$
		TEMP17123	Shooting range backstop repairs at the Pistol Range facility	9750	Building	\$	\$ 125,000	\$	\$	\$
		401020008	Replacement of HVAC components at Monroe Fire Station	9750	Building	\$ 155,595	\$	\$	\$	\$
		401020009	Replacement of generator at Leonard Fire Station	9750	Building	\$ 106,241	\$	\$	\$	\$
		TEMP17129	Space utilization and facility condition assessment updates	9750	Building	\$	\$	\$	\$ 229,688	\$
		TEMP17130	Replace gymnasium wall partition - Paul I. Phillips Facility	9750	Building	\$	\$ 185,000	\$	\$	\$
		TEMP17132	DDC upgrades at the Westside Complex	9750	Building	\$	\$ 200,000	\$	\$	\$
		TEMP17225	Roof replacements at various fire stations	9750	Building	\$	\$ 376,105	\$	\$	\$
		401020010	Roof replacement at LaGrave Fire Station	9750	Building	\$ 285,000	\$	\$	\$	\$
		TEMP18202	Replacement of HVAC systems at Bridge Fire Station	9750	Building	\$	\$ 184,502	\$	\$	\$
		TEMP18204	Replacement of generator at Bridge Fire Station	9750	Building	\$	\$	\$ 220,590	\$	\$
		TEMP18206	Upgrade lighting at various fire stations	9750	Building	\$	\$	\$ 95,150	\$	\$
		TEMP18210	Interior stairwell painting at the City Hall facility	9750	Building	\$	\$	\$ 99,000	\$	\$
		TEMP19012	Demolition and site restoration of 273 Market facility	9750	Building	\$	\$	\$ 281,475	\$	\$
		TEMP19017	Interior renovations at the Refuse storage facility	9750	Building	\$	\$	\$ 275,000	\$	\$
		401020011	Replacement of the high-speed overhead door at Police Admin	9750	Building	\$ 95,000	\$	\$	\$	\$
		TEMP19021	Roof and conveyor restoration at the Salt Dome	9750	Building	\$	\$	\$	\$ 187,500	\$
		TEMP19023	Roof restoration of the Center building at the CARC	9750	Building	\$	\$	\$	\$ 379,688	\$
		TEMP19025	Replace HVAC equipment at the Fleet Management facility	9750	Building	\$	\$	\$	\$ 84,728	\$
		TEMP19027	Passenger elevator replacement at the 201 Market facility	9750	Building	\$	\$	\$	\$ 447,695	\$
		TEMP19028	Replacement of shop make up air system at the Fleet Mgmt	9750	Building	\$	\$	\$	\$ 178,750	\$
		TEMP19033	HVAC air handling unit replacement at the Westside Complex	9750	Building	\$	\$	\$	\$ 200,181	\$ 133,109
		TEMP19034	Interior renovations at the Paul I. Phillips facility	9750	Building	\$	\$	\$	\$ 200,000	\$ 181,253
		TEMP19036	Roof replacement at Covell Fire Station	9750	Building	\$	\$	\$	\$ 174,845	\$
		TEMP19039	Replacement of generator at Kalamazoo Fire Station	9750	Building	\$	\$	\$	\$ 150,000	\$
		TEMP19041	Acoustical ceiling replacements at various Fire Stations	9750	Building	\$	\$	\$	\$ 75,538	\$
		TEMP19042	Interior hardware improvements at various Fire Stations	9750	Building	\$	\$	\$	\$ 40,500	\$
		TEMP19195	Electrical substation and switch gear replacement at City Hall	9750	Building	\$	\$	\$	\$	\$ 3,125,000
		TEMP19210	Replacement of generator at Leonard Fire Station	9750	Building	\$	\$	\$	\$	\$ 150,000
		TEMP19219	Roof Replacement at Kalamazoo Fire Station	9750	Building	\$	\$	\$ 258,780	\$	\$
		TEMP19220	Replacement of generator at Franklin Fire Station	9750	Building	\$	\$	\$	\$ 150,000	\$
		TEMP20018	8032- Source Capture Exhaust Extraction Systems 8032	9760	Equipment	\$	\$	\$	\$ 100,000	\$ 100,000
	<b>Facilities Management</b>					<b>\$ 4,491,101</b>	<b>\$ 3,555,754</b>	<b>\$ 4,284,478</b>	<b>\$ 5,124,910</b>	<b>\$ 11,285,891</b>
301	Police	TEMP18099	FY21 REAL TIME CRIME CENTER	9760	Equipment	\$	\$ 300,000	\$	\$	\$
		TEMP18196	FY22 MOBILE COMMAND POST	9760	Equipment	\$	\$	\$ 250,000	\$	\$
	<b>Police Total</b>					<b>\$</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$</b>	<b>\$</b>



**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2020 FINAL FISCAL PLAN  
MOBILE GR AND PARKING SERVICES DEPARTMENT (546)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Cod	Budget Object Name	Proposed	Forecast	Forecast	Forecast	Forecast
5141	Parking Capital Projects	514115259	Meter Inventory	9760	Equipment	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		514116048	Access Cntl Equip Replace FY16	9760	Equipment	\$ 1,000,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
		514117062	Parking Expansion	9880	Construction In Progress	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
		514117097	Gen Parking Projects	9880	Construction In Progress	\$ 275,000	\$ 300,000	\$ 325,000	\$ 350,000	\$ 350,000
		514118024	Asset Management	9880	Construction In Progress	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 2,000,000
		514118025	Lighting	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		514118026	Communications and IT	9805	Computer Equipment	\$ 300,000	\$ 250,000	\$ 250,000	\$ 275,000	\$ 300,000
		514118027	DASH	9810	Vehicles	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
		514119077	Pedestrian Hybrid Beacon	9880	Construction In Progress	\$ 175,000	\$	\$	\$	\$
<b>Grand Total</b>						<b>\$ 6,550,000</b>	<b>\$ 4,700,000</b>	<b>\$ 5,725,000</b>	<b>\$ 4,775,000</b>	<b>\$ 6,300,000</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2020 FINAL FISCAL PLAN  
ENVIRONMENTAL SERVICES DEPARTMENT (527)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2020	FY2021	FY2022	FY2023	FY2024
						Proposed	Forecast	Forecast	Forecast	Forecast
5902	Sewer Improvement	590215225	Var Loc CIPP Rehab of S/S	9880	Construction In Progress	\$	\$ 600,000	\$ 600,000	\$ 600,000	\$
		590218036	Tulip St-W End to Grandville Av	9880	Construction In Progress	\$	\$	\$	\$	\$ 27,000
		590218038	Sewer Lateral Lining	9880	Construction In Progress	\$	\$ 300,000	\$ 300,000	\$	\$
		590219048	WRRF Grit Removal Syst Upgrade	9880	Construction In Progress	\$ 3,000,000	\$	\$	\$	\$
		590219050	Brandywine Sanit Trunk Sewer	9880	Construction In Progress	\$	\$	\$	\$ 100,000	\$ 2,500,000
		590219052	Electrical Distribution Syst Renewal	9880	Construction In Progress	\$	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000
		590220034	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$ 5,200,000	\$ 2,000,000	\$	\$	\$
		590217011	2041-Godfrey Avenue - Liberty Street to Oxford Street	9880	Construction In Progress	\$ 200,000	\$ 2,340,000	\$	\$	\$
		TEMP17044	2516-Whiskey Creek Sanitary Trunk	9880	Construction In Progress	\$	\$	\$	\$	\$ 200,000
		TEMP17140	1405-Berkshire St-Giddings Av to Kalamazoo Av	9880	Construction In Progress	\$	\$	\$	\$ 225,000	\$
		TEMP17154	5347 Olympia St-W Dead End to 200' E of W Dead End	9880	Construction In Progress	\$	\$	\$	\$	\$ 229,500
		TEMP17155	5537-Worden St-Madison Av to Eastern Av	9880	Construction In Progress	\$	\$ 540,000	\$	\$	\$
		TEMP17157	5856-Norwich Av-Oxford St to Hayden St	9880	Construction In Progress	\$	\$ 27,000	\$	\$	\$
		590219039	17213-Lane Avenue - Sibley Street to Jackson Street	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		TEMP17291	1432-Garfield Av-Fulton St to BridgeSt	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		TEMP18002	2522 - Cascade/Kentwood Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$	\$ 300,000	\$ 6,300,000	\$
		TEMP18003	2537 - Lafayette Avenue - Fulton to Fountain	9880	Construction In Progress	\$	\$	\$ 200,000	\$	\$
		TEMP18004	4570-Ottawa Avenue - Fairbanks to Monroe	9880	Construction In Progress	\$	\$	\$	\$ 1,100,000	\$
		TEMP18005	5539 - Prince Street - Madison to Eastern	9880	Construction In Progress	\$	\$ 513,000	\$	\$	\$
		TEMP18006	5833-WRRF Misc Capital Investment	9880	Construction In Progress	\$	\$	\$ 500,000	\$ 500,000	\$ 500,000
		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	\$	\$	\$ 675,000	\$	\$
		590218001	6648-State Street - Lafayette Avenue to Madison Avenue	9880	Construction In Progress	\$ 60,000	\$	\$	\$	\$
		590220035	6995-Hastings Street - Lafayette Avenue to College Avenue	9880	Construction In Progress	\$ 167,000	\$	\$	\$	\$
		TEMP19014	5603-Thomas Street - Madison Avenue to Fuller Avenue	9880	Construction In Progress	\$	\$	\$ 243,000	\$	\$
		TEMP19015	1355-Lafayette Avenue - Fountain Street to Michigan Street	9880	Construction In Progress	\$	\$	\$	\$ 270,000	\$
		TEMP19016	3721-Sheldon Boulevard - Oakes Street to Weston Street	9880	Construction In Progress	\$	\$	\$	\$ 396,000	\$
		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	\$	\$	\$	\$	\$ 100,000
		TEMP20008	3725-Sheldon Boulevard - Cherry Street to Oakes Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 396,000
		TEMP20009	5263-Water System - Meter System Upgrades	9880	Construction In Progress	\$	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
		TEMP20010	7888-WRRF - PFAS Removal System	9880	Construction In Progress	\$	\$ 450,000	\$ 4,500,000	\$	\$
		TEMP20012	7891-WRRF - Ash Lagoon Closure	9880	Construction In Progress	\$	\$ 3,100,000	\$	\$	\$
		TEMP20013	7910-Collindale Gravity Sewer and Lift Station Improvements	9880	Construction In Progress	\$	\$	\$ 250,000	\$	\$
		TEMP20014	7949-Forcemain at Lincoln School Lift Station	9880	Construction In Progress	\$	\$	\$ 575,000	\$	\$
		590220036	7951-Preliminary Desiqn / Investigation of voids under Geloc	9880	Construction In Progress	\$ 100,000	\$ 675,000	\$	\$	\$
		590220037	7988-Sewer stabilization along Plaster Creek embankment	9880	Construction In Progress	\$ 350,000	\$	\$	\$	\$
		TEMP20017	7934-SSES for Boston/Blain SE Collection Area	9880	Construction In Progress	\$	\$ 250,000	\$ 2,000,000	\$	\$
		TEMP20020	7937-SSES for Burton/Breton SE Collection area	9880	Construction In Progress	\$	\$	\$ 250,000	\$ 500,000	\$
		590220038	7931-SSES for the Aberdeen Lift Station Collection Area	9880	Construction In Progress	\$ 250,000	\$ 1,000,000	\$	\$	\$
		TEMP20022	7940-SSES for 44th /Eastern SE collection area	9880	Construction In Progress	\$	\$	\$	\$ 250,000	\$ 500,000
		590220039	7978-Cathodic Protection System Upgrades at 16 Lift Stations	9880	Construction In Progress	\$ 256,000	\$	\$	\$	\$
	<b>Sewer Improvement Total</b>					<b>\$ 9,683,000</b>	<b>\$ 14,595,000</b>	<b>\$ 14,393,000</b>	<b>\$ 13,241,000</b>	<b>\$ 9,052,500</b>
<b>Grand Total</b>						<b>\$ 9,683,000</b>	<b>\$ 14,595,000</b>	<b>\$ 14,393,000</b>	<b>\$ 13,241,000</b>	<b>\$ 9,052,500</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2020 FINAL FISCAL PLAN  
WATER DEPARTMENT (536)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2020 Proposed	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
5911	Water Replacement	591117050	Water System Various Roof Replacements	9880	Construction In Progress	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
		591117051	LMFP Drain Field Improvements	9880	Construction In Progress	\$	\$ 150,000	\$	\$	\$
		591117096	Watermain Oversizing	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		591118046	Replacement of water Distribution Gear Valves	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000
		591118049	PRV Replacements	9880	Construction In Progress	\$ 100,000	\$ 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
		591119041	Lake Mich-Fulton to Garfield	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		591119060	LMFP Annual Electrical Impr	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		TEMP17189	5097-South Walker Watermain Phase 3	9880	Construction In Progress	\$	\$ 2,000,000	\$	\$	\$
		591117054	5936-Water System Drinking Water Project Plan Update	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		TEMP17200	1418-Cascade north river crossing	9880	Construction In Progress	\$	\$ 4,200,000	\$	\$	\$
		591119110	Hall St-Colorado Av to E of Sylvan Av	9880	Construction In Progress	\$ 480,000	\$	\$	\$	\$
		TEMP17247	London-Clyde Park to Century	9880	Construction In Progress	\$	\$	\$	\$	\$ 650,000
		TEMP17249	5010 Fremont Av-3rd St to 4th St	9880	Construction In Progress	\$	\$	\$	\$	\$ 175,000
		591120040	5211 Allerton Av-Adams St to Hall St	9880	Construction In Progress	\$ 450,000	\$	\$	\$	\$
		591120041	5220-Lyon St-Mack Av to Fuller Av	9880	Construction In Progress	\$ 225,000	\$	\$	\$	\$
		TEMP17268	5902-Wilson Reservoir	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP17271	5892-Knapp Tank Painting and Restoration	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		591120042	5922-LMFP Residuals Improvements	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		591120043	3349-Booster D Pump Station Replacements and VFD	9880	Construction In Progress	\$ 700,000	\$	\$	\$	\$
		591120044	4580-Madison-Franklin to Wealthy	9880	Construction In Progress	\$ 850,000	\$	\$	\$	\$
		591120045	3460-Efficiency & Sustain Projs	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		591120046	4007-LMFP - South Clearwell	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		591120047	6799-Wilson PS & Yard Piping Improvements	9880	Construction In Progress	\$ 1,500,000	\$	\$	\$	\$
		TEMP18048	5222-College - Leonard to Sweet	9880	Construction In Progress	\$	\$	\$ 1,320,000	\$	\$
		TEMP18051	6462-Houseman - Leonard to Spencer	9880	Construction In Progress	\$	\$	\$ 700,000	\$	\$
		TEMP18150	Noble-Kalamazoo to Philadelphia	9880	Construction In Progress	\$	\$	\$ 850,000	\$	\$
		591120035	6995-Hastings Street - Lafayette Avenue to College Avenue	9880	Construction In Progress	\$ 432,000	\$	\$	\$	\$
		591120048	4035-Hovey St; Watson St; Dayton St; & Park St	9880	Construction In Progress	\$ 650,000	\$	\$	\$	\$
		591120049	5566-Emerald Av-Flat St to Leonard St	9880	Construction In Progress	\$ 1,200,000	\$	\$	\$	\$
		591120050	4028-Valley Avenue - 4th Street to Walker Avenue	9880	Construction In Progress	\$ 1,200,000	\$	\$	\$	\$
		TEMP19114	1781-Omena - Burton to south - watermain replacement	9880	Construction In Progress	\$	\$	\$	\$ 700,000	\$
		591117011	2041-Godfrey Avenue - Liberty Street to Oxford Street	9880	Construction In Progress	\$ 1,630,000	\$	\$	\$	\$
		591120034	2035-Godfrey Av-Oxford St to Market Av	9880	Construction In Progress	\$ 1,930,000	\$	\$	\$	\$
		TEMP19122	4308-Clancy Avenue - Hastings Avenue to Trowbridge Avenue	9880	Construction In Progress	\$	\$	\$ 250,000	\$	\$
		TEMP19123	1432-Garfield Avenue - Fulton St	9880	Construction In Progress	\$	\$	\$ 1,290,000	\$	\$
		TEMP19137	1414-Fuller Avenue - Ramona Street to Adams Street	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP19139	1424-Kentridge Drive - 44th Street to Kendall Street	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		TEMP19141	5358-Plymouth 44th to Langley	9880	Construction In Progress	\$	\$	\$	\$ 570,000	\$
		TEMP19149	5894-Leonard Tank - Painting and Restoration	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP19150	5356-Okemos Drive - Annchester Drive to Tekonsha Road	9880	Construction In Progress	\$	\$	\$	\$ 875,000	\$
		TEMP19183	Butterworth-Marion to Gold	9880	Construction In Progress	\$	\$	\$	\$	\$ 840,000
		TEMP19194	Wealthy-Ethel to Woodmere	9880	Construction In Progress	\$	\$	\$	\$ 420,000	\$
		591120051	5874-Water Distribution Pump Station Electrical Upgrades	9880	Construction In Progress	\$ 400,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000
		591120052	Cedar-College to Union	9880	Construction In Progress	\$ 350,000	\$	\$	\$	\$
		TEMP20006	7908-Quarry - Myrtle to Crosby	9880	Construction In Progress	\$	\$	\$	\$	\$ 250,000
		TEMP20009	5263-Water System - Meter System Upgrades	9880	Construction In Progress	\$	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
		TEMP20063	Grandville-Clyde Park to Stolpe	9880	Construction In Progress	\$	\$	\$	\$	\$ 650,000
		TEMP20066	Knapp-Plainfield to Eastern	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,250,000
		TEMP20077	5900-Alger Tank - Inspect, Paint and Restore	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		591120053	7710-Burton PS - Site improvements	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		591120054	7728-Town & Country Shopping Center - Watermain Extension	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		591120055	7843-Burton and I-96 WM Crossing	9880	Construction In Progress	\$ 550,000	\$	\$	\$	\$
		TEMP20086	7896-ROBINSON - YOUELL TO PLYMOUTH	9880	Construction In Progress	\$	\$	\$	\$ 450,000	\$
		TEMP20087	7906-Lincoln - 4th to Cora	9880	Construction In Progress	\$	\$	\$	\$	\$ 600,000
		TEMP20088	7973-Hall - Madison to Eastern	9880	Construction In Progress	\$	\$	\$	\$	\$ 800,000
		591120056	8008-Replace Bristol PS Generator	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		TEMP20090	8010-New 500kw Portable Generator for PS	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
	<b>Water Replacement Total</b>					<b>\$ 16,747,000</b>	<b>\$ 13,000,000</b>	<b>\$ 9,360,000</b>	<b>\$ 9,715,000</b>	<b>\$ 11,415,000</b>

5915	WSS Revenue Bonds 2018	591518055	Seward & Richmond watermain connection	9880	Construction In Progress	\$ 400,000	\$	\$	\$	\$
		TEMP17157	5856-Norwich Av-Oxford St to Hayden St	9880	Construction In Progress	\$	\$ 900,000	\$	\$	\$
		TEMP17183	4426 Eastern Av-Burton St to Ardmore St	9880	Construction In Progress	\$	\$ 200,000	\$	\$	\$
		591519039	17213-Lane Avenue - Sibley Street to Jackson Street	9880	Construction In Progress	\$ 50,000	\$	\$	\$	\$
		591520057	5227-Tremont Blvd-Covell Av to Mount Mercy Dr	9880	Construction In Progress	\$ 750,000	\$ 750,000	\$	\$	\$
		591520058	5217-Griggs St-Plymouth Av to Hutchinson Av	9880	Construction In Progress	\$ 1,370,000	\$	\$	\$	\$
		TEMP17270	5214-Sunnybrook-Fulton to Woodward	9880	Construction In Progress	\$	\$ 500,000	\$	\$	\$
		TEMP17272	5922-LMFP Residuals Improvements	9880	Construction In Progress	\$	\$ 14,000,000	\$	\$	\$
		TEMP17273	5964-Booster A PS Upgrades	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP18004	4570-Ottawa Avenue - Fairbanks to Monroe	9880	Construction In Progress	\$	\$	\$ 1,300,000	\$	\$
		591520059	6795-Ottawa - Walbridge to Mason	9880	Construction In Progress	\$ 790,000	\$	\$	\$	\$
		591520060	6787-Abandon wm under Autodie	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		591520061	6789-Newberry wm abandonment	9880	Construction In Progress	\$ 400,000	\$	\$	\$	\$
		TEMP18025	6785-Monroe Tank Decommission	9880	Construction In Progress	\$	\$ 510,000	\$	\$	\$
		591520062	6797-Livingston & Hastings WM	9880	Construction In Progress	\$ 2,110,000	\$	\$	\$	\$
		TEMP18040	4039-Butterworth Low Pressure District	9880	Construction In Progress	\$	\$ 1,374,000	\$	\$	\$
		TEMP18050	6460-Oak Park	9880	Construction In Progress	\$	\$ 865,000	\$	\$	\$
		591520063	4448-Valley - Fulton to Butterworth	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		591519094	5909-Coldbrook Pump Station Decommissioning and Relocation	9880	Construction In Progress	\$ 6,250,000	\$	\$	\$	\$
		591520064	7507-Covell Reservoir Joint Replacements	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		TEMP19087	1405-Berkshire Street - Giddings Avenue	9880	Construction In Progress	\$	\$	\$ 1,500,000	\$	\$
		591520065	4349-Mason - Monroe to Division	9880	Construction In Progress	\$ 2,580,000	\$	\$	\$	\$
		TEMP19092	7475-New Franklin PS PRV to Intermediate district	9880	Construction In Progress	\$	\$ 180,000	\$	\$	\$
		591520066	4494-Coldbrook - Monroe to Ottawa	9880	Construction In Progress	\$ 2,740,000	\$	\$	\$	\$
		591518001	6648-State - Lafayette to Madison	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		TEMP19113	4262-Woodward Lane - Sunnybrook Street to Fulton Street	9880	Construction In Progress	\$	\$ 330,000	\$	\$	\$
		TEMP19115	1434-Rosewood Avenue - CSXRR to Burton Street	9880	Construction In Progress	\$	\$ 1,200,000	\$	\$	\$
		TEMP19119	2361-Lake Eastbrook from East Beltline to 28th Street	9880	Construction In Progress	\$	\$ 1,100,000	\$	\$	\$
		TEMP19120	3511-Fulton Street - Carlton Avenue to Wallinwood Avenue	9880	Construction In Progress	\$	\$ 1,210,000	\$	\$	\$
		TEMP19133	4287-Giddings Avenue - Burton Street to Boston Street	9880	Construction In Progress	\$	\$	\$ 1,300,000	\$	\$
		TEMP19134	4332-Franklin Street - Fuller Avenue to E. City Limits	9880	Construction In Progress	\$	\$ 1,200,000	\$	\$	\$
		TEMP19140	1423-Langley Street - Oak Park Drive to Plymouth Avenue	9880	Construction In Progress	\$	\$ 1,000,000	\$	\$	\$
		TEMP19142	4037-Emerald Avenue Leonard Street to Sweet Street	9880	Construction In Progress	\$	\$	\$ 1,300,000	\$	\$
		TEMP19147	6440-Stevens - Steele to Division	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$	\$
		TEMP20080	7164-Grandville Avenue - Beacon Street to Franklin Street	9880	Construction In Progress	\$	\$ 1,500,000	\$	\$	\$
		TEMP20085	7894-Curve - Godfrey to Grandville	9880	Construction In Progress	\$	\$ 375,000	\$	\$	\$
		TEMP20091	4055 - Intermediate Pressure District Elevated Storage Tank	9880	Construction In Progress	\$	\$	\$ 4,000,000	\$	\$
	<b>WSS Revenue Bonds 2018 Total</b>					<b>\$ 19,790,000</b>	<b>\$ 11,820,000</b>	<b>\$ 15,374,000</b>	<b>\$ 10,900,000</b>	<b>\$</b>
<b>Grand Total</b>						<b>\$ 36,537,000</b>	<b>\$ 24,820,000</b>	<b>\$ 24,734,000</b>	<b>\$ 20,615,000</b>	<b>\$ 11,415,000</b>

**CITY OF GRAND RAPIDS  
CAPITAL PROJECT DETAIL  
FY2020 FINAL FISCAL PLAN  
FACILITIES DEPARTMENT (265)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2020	FY2021	FY2022	FY2023	FY2024
						Proposed	Forecast	Forecast	Forecast	Forecast
6311	Facilities Management-Capital	TEMP17037	Window replacement at the Development Center facility	9750	Building	\$ 224,690	\$	\$	\$	\$
		TEMP17041	Exterior facade repairs at City Hall	9750	Building	\$ 284,651	\$ 255,557	\$ 268,335	\$ 281,752	\$
		TEMP17043	Heat pump replacement at the Police Admin facility	9750	Building	\$	\$ 182,813	\$	\$ 190,938	\$ 197,500
		TEMP17048	Annual flooring replacement following asset mgmt schedule	9750	Building	\$ 113,074	\$ 115,900	\$ 118,798	\$ 121,768	\$ 124,812
		TEMP17049	Annual interior finishes and paint following paint schedule	9750	Building	\$ 108,339	\$ 109,882	\$ 113,652	\$ 116,920	\$ 119,226
		TEMP17059	Replacement of HVAC components at the PSC facility	9750	Building	\$ 177,402	\$	\$	\$	\$
		TEMP17070	Parking lot repair / replacement at the PSC	9750	Building	\$	\$	\$ 421,875	\$ 1,160,824	\$
		TEMP17071	Overhead Door replacement at the Community Archives facility	9750	Building	\$	\$	\$ 28,750	\$	\$
		TEMP17089	Police parking garage inspection and construction	9750	Building	\$ 222,719	\$	\$ 217,969	\$	\$ 241,609
		TEMP17105	Central clock system at the City / County facility	9750	Building	\$	\$	\$ 65,000	\$	\$
		TEMP17116	Building renovations at the 201 Market facility	9750	Building	\$	\$ 494,130	\$	\$	\$
		TEMP17121	Replace infrared system at the Fleet Management	9750	Building	\$	\$ 175,000	\$	\$	\$
		TEMP17124	Window and door replacement at the Pistol Range facility	9750	Building	\$ 20,113	\$ 20,665	\$ 26,538	\$	\$
		TEMP18197	Security camera and building security replacements Fleet Man	9750	Building	\$	\$	\$	\$	\$ 62,500
		TEMP18198	Upgrade existing lighting control system at the City / Count	9750	Building	\$	\$	\$	\$	\$ 90,000
		TEMP19002	Parking lot replacement at the Development Center facility	9750	Building	\$ 113,339	\$ 160,125	\$	\$	\$
		TEMP19020	Overhead Door replacement at the Public Services Center	9750	Building	\$	\$	\$ 37,500	\$	\$
		TEMP19026	Replacement of HVAC boiler & domestic water heaters at GRPD	9750	Building	\$	\$	\$	\$	\$ 214,286
		TEMP19211	Building security replacements at City Hall	9750	Building	\$ 109,250	\$	\$	\$	\$
		TEMP19212	Exterior facade repairs at Police Administration facility	9750	Building	\$ 71,226	\$	\$	\$	\$
		TEMP19213	Building security replacements Police Administration	9750	Building	\$	\$ 80,000	\$	\$	\$
		TEMP19214	Building security replacements Public Service Center	9750	Building	\$	\$	\$ 83,750	\$	\$
		TEMP19216	Building security replacements Bridgeview	9750	Building	\$	\$	\$	\$ 62,500	\$
		TEMP19218	Fleet Management repair facility roof restoration	9750	Building	\$	\$	\$	\$	\$ 723,253
<b>Grand Total</b>						<b>\$ 1,444,803</b>	<b>\$ 1,594,072</b>	<b>\$ 1,382,167</b>	<b>\$ 1,934,702</b>	<b>\$ 1,773,186</b>