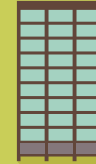


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FY2026-2030

Final Capital Plan for the City of Grand Rapids



CITY OF
GRAND
RAPIDS

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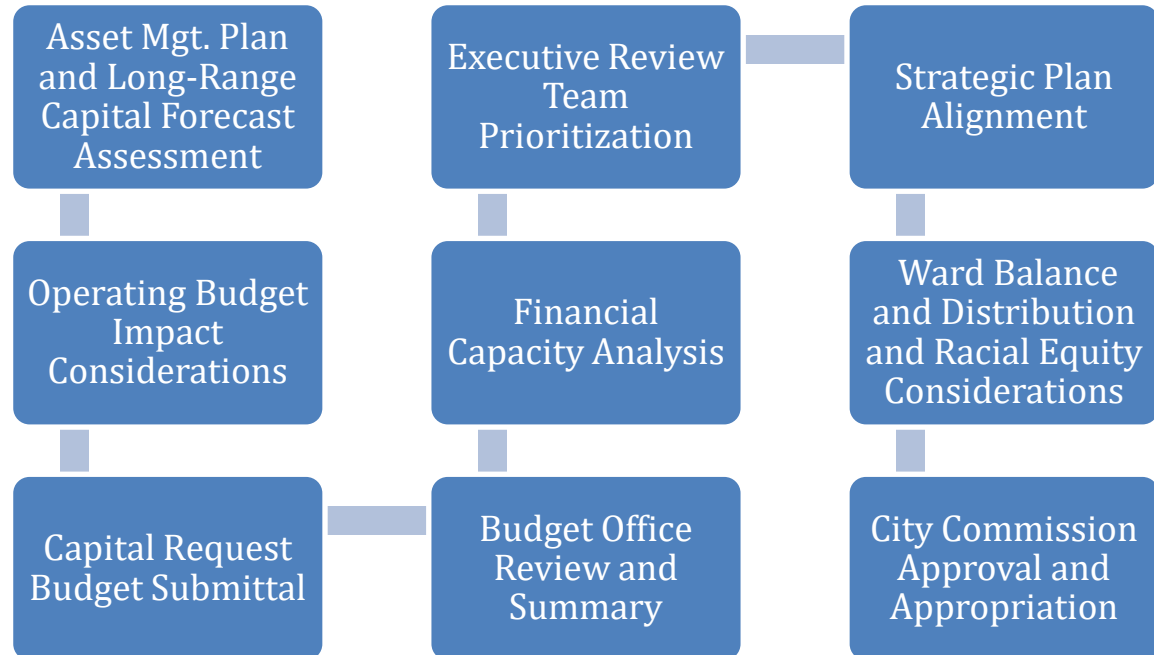
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BUDGET PROCESS - CAPITAL PROGRAM

FY2026-30 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

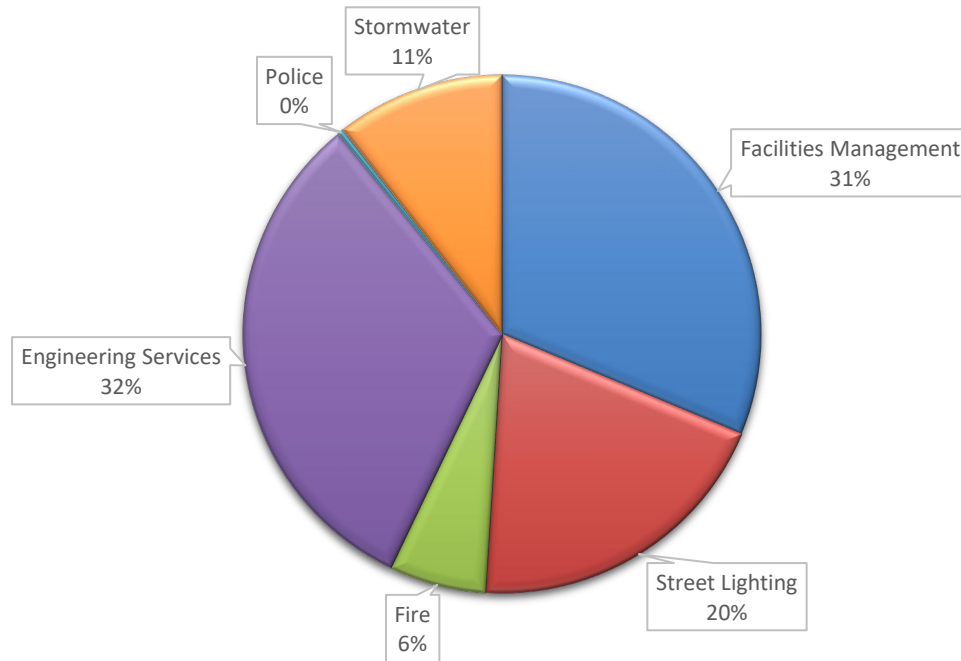
General Fund departments utilize the Capital Improvement Fund for the acquisition and construction of Capital Projects to be used in general Governmental-type operations. The Capital Improvement Fund receives transfers from the Capital Reserve Fund which accumulates resources and pays debt service on 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 5% in FY2026)
- 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, Scribner, Amphitheater Garage, Belknap Ice Arena Chiller, Parks 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 Training Center	FY2026	\$ 34.0	
Knapp's Corner Drainage	FY2026	\$ 14.0	
Soccer Stadium & Amphitheater Gap Funding	FY2025	\$ 128.0	1
Scribner Gap Funding	FY2026	\$ 20.0	
Calder Plaza Restoration	FY2026	\$ 12.0	
Street Lighting Projects	FY2028	\$ 12.0	
¹ 100% Debt Service Reimbursement from Kent County Lodging Excise Tax			

FY2026 Adopted Capital Improvement Fund



Capital Improvement Fund						
	Adopted	Forecast	Forecast	Forecast	Forecast	Total
Department	FY2026	FY2027	FY2028	FY2029	FY2030	FY2026-30
Stormwater	1,390,000	1,427,000	1,425,000	1,325,000	1,490,000	7,057,000
Facilities Management	4,128,015	3,975,126	5,467,244	4,391,095	4,391,094	22,352,574
Fire Equipment	800,000	645,000	645,000	470,000	750,000	3,310,000
Fire Station Asset Management	-	-	-	-	-	-
Parks & Recreation	-	-	-	-	-	-
Police Department	49,000	645,000	300,000	-	-	994,000
Street Lighting	2,599,426	2,245,522	117,130	182,108	194,298	5,338,484
Engineering - Grand River	1,040,000	1,055,000	805,000	705,000	680,000	4,285,000
Engineering - Other	3,181,000	1,000,000	1,000,000	1,000,000	1,000,000	7,181,000
Info Tech Cable Grant Projects	-	215,000	204,251	194,037	184,336	797,624
	13,187,441	11,207,648	9,963,625	8,267,240	8,689,728	51,315,682

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 FY2026 Fiscal Plan, three multi-year projects were approved with the use of previously accumulated funding from the Major Streets Fund – two streets projects (Engineering Department managed) and a traffic signal improvement project. 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 through FY2030)
- 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 has been merged into the Parks & Recreation Fund, such that there is now 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

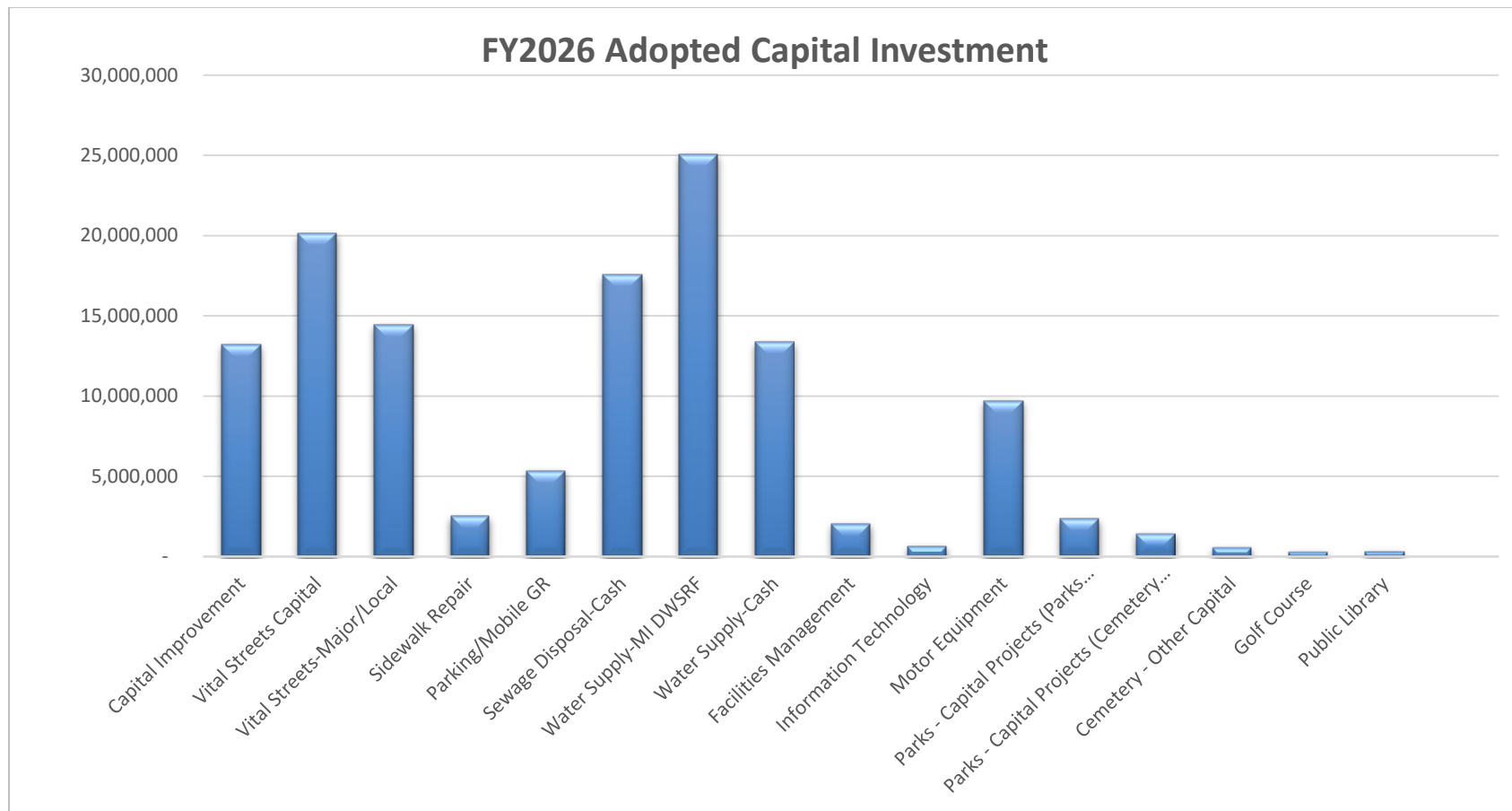
The Facilities, Motor Equipment and Information Technology departments represent the majority of the City's Internal Service Fund capital investment. These are "annual" (as opposed to "all-years") funds and account for capital additions and improvements. The revenues and expenditures in any given timeframe 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						
	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Fund Description	Adopted	Forecast	Forecast	Forecast	Forecast	FY2026-30
Capital Improvement Fund	13,187,441	11,207,648	9,963,625	8,267,240	8,689,728	51,315,682
Facilities Management - Capital	2,028,052	2,078,752	2,327,701	2,183,988	2,238,589	10,857,082
Motor Equipment - Capital	9,686,108	7,905,169	10,243,812	11,202,040	9,156,504	48,193,633
Information Technology - Capital	640,000	418,128	1,149,847	898,270	445,000	3,551,245
Auto Parking System - Capital	5,332,144	5,362,821	6,304,029	4,928,490	5,414,280	27,341,764
Sewage Disposal System - Cash Projects	17,532,500	14,370,000	9,220,000	13,370,000	16,433,000	70,925,500
Sewage Disposal System - Bond Projects	-	-	-	8,500,000	4,500,000	13,000,000
Water Supply System - Cash Projects	13,355,000	12,500,000	8,425,000	11,840,000	7,010,000	53,130,000
Water Supply System - MI DWSRF	25,050,000	18,000,000	12,750,000	19,400,000	17,100,000	92,300,000
Streets -Capital Projects	-	955,142	1,007,869	1,059,534	1,112,412	4,134,957
Vital Streets Capital Projects	20,121,338	18,335,048	18,572,943	18,773,018	19,251,710	95,054,057
Vital Streets Capital - Major/Local Streets	14,421,529	14,644,482	15,116,189	13,563,583	13,311,581	71,057,364
Sidewalk Repair Fund	2,510,000	2,610,000	2,710,000	2,810,000	2,910,000	13,550,000
Parks - Capital Projects (Parks Projects)	2,335,247	2,236,145	2,327,194	2,319,530	2,312,596	11,530,712
Parks - Capital Projects (Cemetery Projects)	1,399,000	1,077,000	520,000	513,000	350,000	3,859,000
Cemetery - Other Capital	549,400	547,300	500,000	505,000	505,200	2,606,900
Golf Course	292,500	161,000	45,000	123,500	54,200	676,200
Public Library - Capital	313,100	299,000	1,095,000	190,000	277,000	2,174,100
- Grand Total	128,753,359	112,707,635	102,278,209	120,447,193	111,071,800	575,258,196

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>.

SELECT FY2026 CAPITAL INVESTMENT BUDGET DECISIONS / O&M IMPACT

In addition to the examples included below, O&M impact is provided for individual projects in the FY2026-30 Capital Budget Book (see link in the first page of this section).

- Fire Training Center – The State of Michigan's FY2024 budget included a \$35 million appropriation for the City of Grand Rapids to construct Fire Department facilities. The State grant will cover \$15 million of the fire training center cost, and the City is estimating that it may need to issue up to \$34 million in general obligation bonds to supplement the project. 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 near future. 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 next bond issuance is estimated at \$12 million in FY2028. Cash funding of almost \$2.6 million is provided in FY2026 with an additional \$2.74 million forecast in FY2027-30. 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. 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 the majority have already been converted to LEDs through maintenance, Vital Streets projects, LED pilot project and the citywide LED conversion project.

Operational costs have risen in part due to higher energy rates, which are partially offset by reductions in electricity expenses due to the LED conversion. Annual savings due to the LED conversion are estimated at \$350,000 annually.

- Calder Plaza Restoration– The City plans to bond-fund an estimated \$12 million for this project, which would be completed in partnership with Kent County. This project would replace any failed sealant and repair any deteriorated concrete as well as fund 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.
- Exterior Façade Repairs at City Hall: The Facilities Management – Capital Fund has a \$393,779 cash funded appropriation for this project. The facade is original to the 1968 construction of the facility. Inspect and repair granite panels that makeup the facility facade to maintain granite panels in good condition. 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. This project will decrease facilities operating costs associated with current maintenance and repair of this aging facade.
- ADA Accessibility Improvements at the City / County Complex: The Capital Improvement Fund has a \$827,671 cash funded appropriation for this project. The east entrance is original to the building (1969) and does not meet current ADA requirements. This project will update the east entrances to meet current ADA access requirements to City Hall from the parking garage. Kent County is responsible for additional project funding. The east entrance from the parking garage to City Hall / County does not currently provide ADA required access. This project will not directly impact the Facilities Department operating budget as the building outline will be the only thing changing.
- Decorative Lighting Repair - Blue Bridge – The City plans to cash-fund \$500,000 in FY2026 for this project in the Capital Improvement Fund. The decorative lighting was installed on the bridge without an asset manager. This is a very popular landmark and attraction for the City. ELC replaced several first-generation component failures in FY2021 and anticipates that this will provide five more years of use. The alternative to this project is continued degradation and increased operating and maintenance costs from doing unplanned emergency repairs.
- Butterworth Street – The Capital Improvement Fund has a \$1.75 million appropriation for the improvement of Butterworth Street from the West City Limits to O'Brien Avenue. This road is used heavily for large trucks for City facilities, commercial gravel mining, commuters, and access to Kent County Park facilities. A preliminary design report has been completed and identified viable alternatives for managing stormwater and improving the road. The project is the improvement of Butterworth Street from the West City Limits to O'Brien Avenue. Preliminary design for stormwater management is complete. The selected alternative involves improvements by the private sand mining

companies to manage soil and sediment, addition of culverts for stormwater, and repaving the road including improved shoulders and alignment changes to address site distance concerns. 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. For stormwater standing water and sediment have been reported. The road alignment results in site distance concerns that will be addressed. The trails associated with Kent County Parks will continue to provide non-motorized facilities through this stretch with the project focusing on storm water and motorized traffic. Alternatives including full street improvement through Special Assessment of the property owners was considered including curb and gutter, storm sewer, and sidewalk. Provided the private property owners complete the necessary private side improvements, the project can remain a partially improved road.

- 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 was appropriated in FY2025 in the Streets – Capital Projects Fund with an additional \$200,000 forecast annually in future fiscal years. Forecast amounts will be adjusted in future fiscal plans based on the outcome of preliminary planning and estimates being developed at this time. The City already operates more than 50 hemispherical video detection systems that have been installed over the past decade with signal improvement projects. FY2025 intersection modernizations are in design phase for construction in calendar year 2025. 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 are impacted by this new requirement. The intent with this capital request is 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. 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. 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. Audible pedestrian technology would have negligible impact on maintenance and operational costs.
- Bridge Repairs at Various Locations: The Vital Streets Capital Fund has a \$850,000 cash funded appropriation for this project. The City is responsible for 23 vehicular bridges throughout the City. Federal and 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. This project will keep the City's bridges in good and fair condition, prevent more expensive repairs and eventually weight restrictions and bridge closings. If not funded, the bridges will deteriorate resulting in more expensive repairs and disruptions to the motoring public. Lack of maintenance would likely also lead to more emergency maintenance being necessary.
- Neighborhood Greenways: The Parking Capital Projects Fund has a \$1.38 million cash funded appropriation in FY2026 toward funding this \$4.9 million multi-year project. Previously committed projects in design and construction phases include FY2024 Elliot-Griggs Neighborhood Bikeway, 1st/2nd St two-way separated bikeway, and Garfield Ave Neighborhood Bikeway. This project advances the

implementation of neighborhood bikeway projects recommended in the City's Bicycle Action Plan. If the project is not funded, meaningful progress on the Bicycle Action Plan recommendations will be slowed. These are planned corridors in the Bicycle Action Plan, so there are no proposed alternative corridors. This project supports non-motorized travel by providing lower stress bicycle facilities, which is the preference of most people who bicycle or are interested in bicycling or bicycling more.

- Water Department DWRP Funding: The Water System has included a request for \$25.05 million in its FY2026 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 full or partial principal forgiveness that reduces the amount that is required to be paid back in the loan. The City plans to continue using the DWRP process for numerous watermain replacement and lead service line replacement projects in the system. In FY2026, the Water System will be requesting DWRP funding from the State for several watermain replacement projects that include Oakwood Avenue, Valley, Berkshire Street, Wealthy, Jefferson, Buchanan, Millbank Street and Plymouth. Additional details about each of these projects can be found in the City's FY2026-30 Capital Plan Book available on the Budget Office website. The projects identified are in areas where the City's asset management program has indicated the greatest need for work and also aligns with the City's plans to improve road surface conditions. The City will be notified by the State of Michigan of the amount of DWRP funding and principal forgiveness for which it qualifies.
- SDS Revenue Bond(s): The Sewer Disposal System (SDS) is forecasting \$13,000,000 in its capital plan that would be funded through a Revenue Bonds beginning in FY2029. The bond issue would include three significant projects – PFAS Removal System at the WRRF (\$4.5 million), Underground Primary Cable Replacement at the WRRF (\$3 million) and work on Godfrey Avenue from Chestnut to Grand River (\$5.5 million). 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.
- SCADA Improvements: The Sewer Improvement Fund has a \$1.5 million cash funded appropriation in FY2026 toward funding this \$4 million multi-year project. After three assessments of the system the SCADA network for both utilities was found to be unable to meet operational and regulatory compliance including cyber security, EPA, and homeland security requirements. The availability of ARPA money, new regulatory requirements, and pending expiration of current servers required this project to begin quickly. This project is a full overhaul and modernization of the SCADA network including, hardware PLC replacements, redesign and install of the network, upgrade and replacement of the SCADA software package, and implementation of cyber security, physical security, and update of all operating instructions and guides. Failure of the SCADA system, best case scenario would result in reduced or non-operation of the water utilities. Bio digestion and phosphorous recovery cannot run without the SCADA system. This project will install the new system side by side with the old one for a seamless transition.

- 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. In their ongoing efforts to plan, fund, and implement the Project, the City and Grand Rapids Whitewater (GRWW) have individually and jointly engaged a number of others in various aspects of the Project and in related projects. The City has partnered with GRWW 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. This project is proposed to be cash-funded with an FY2026 appropriation of \$1.04 million (\$4.29 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 \$700,000 to \$1.1 million annually. Pending approvals, construction could begin in 2025 but is no longer expected to include whitewater features.
- Ah Nab Awen Park Improvements: The Capital Improvement Fund has a \$1.2 million cash funded appropriation for this project. The project includes improvements to the park space in connection with the river restoration work. River Restoration work will utilize the park for access to the river and during this time restoration to the park and improvements to the park and rivers edge will be completed.
- 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 Trail (new)	\$2,459,605	\$2,900,000
Oxford Trail (rehab existing & some new)	\$8,000,000	\$1,000,000
Public Museum (enhanced access)	\$4,000,000	\$6,671,783
Fulton to Wealthy (new)	\$17,018,530	\$700,000
Grand Total	\$31,478,135	\$11,271,783

The City will receive reimbursement for project funds through an approved form of subrecipient grant agreement with DGRI. The anticipated total award is \$31.478 million. The grant funding is not included in the City's FY2026 Adopted Budget but will be appropriated through the budget amendment process once it becomes available.

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
228	Information Technology	4010CABLA	GRIN - Cable Grant Project	8010	Contractual Services	\$	\$ 49,450	\$ 46,978	\$ 44,629	\$ 42,397
		4010CABLB	HETA - Cable Grant Project	8010	Contractual Services	\$	\$ 47,300	\$ 44,935	\$ 42,688	\$ 40,554
		4010CABLC	KETA - Cable Grant Project	8010	Contractual Services	\$	\$ 47,300	\$ 44,935	\$ 42,688	\$ 40,554
		4010CABLD	GRTV - Cable Grant Project	8010	Contractual Services	\$	\$ 47,300	\$ 44,935	\$ 42,688	\$ 40,554
		4010CABLE	GRTV2 - Cable Grant Project	8010	Contractual Services	\$	\$ 23,650	\$ 22,468	\$ 21,344	\$ 20,277
	Information Technology					\$	\$ 215,000	\$ 204,251	\$ 194,037	\$ 184,336
265	Facilities Management	401015062	Calder Plaza	9880	Construction In Progress	\$	\$	\$	\$	\$ 205,566
		401015065	Repairs to 61st DC Facility	9880	Construction In Progress	\$ 400,000	\$ 300,000	\$ 400,000	\$ 400,000	\$ 400,000
		401018012	Exterior facade repairs at various fire stations	9880	Construction In Progress	\$	\$ 250,000	\$	\$	\$ 100,000
		401021012	Roof replacements at various fire stations	9880	Construction In Progress	\$ 75,000	\$	\$ 250,000	\$ 100,000	\$ 100,000
		401022011	Annual concrete replacement	9880	Construction In Progress	\$	\$ 250,000	\$ 250,000	\$	\$
		401023001	Public facility space utilization and work space	9880	Construction In Progress	\$	\$	\$	\$	\$ 211,721
		401023002	Roof restoration of the East building at the CA	9880	Construction In Progress	\$ 218,239	\$ 201,889	\$	\$	\$
		401023005	ADA accessibility improvements at the City / C	9880	Construction In Progress	\$ 827,671	\$	\$	\$	\$
		401024003	HVAC air handling unit replacement at the We	9880	Construction In Progress	\$ 188,283	\$ 137,579	\$	\$	\$
		401024004	Interior renovations at the Paul I. Phillips fac	9880	Construction In Progress	\$ 229,796	\$ 138,913	\$	\$	\$
		401024011	Annual energy conservation improvements pe	9880	Construction In Progress	\$ 131,328	\$ 60,279	\$ 99,353	\$ 141,426	\$
		401025026	Twin elevator controls and cab upgrades at th	9880	Construction In Progress	\$ 524,400	\$	\$	\$	\$
		401025028	City Hall ceiling replacement	9880	Construction In Progress	\$ 290,000	\$	\$ 209,738	\$	\$
		401025031	Install new solar array at CARC	9880	Construction In Progress	\$	\$	\$ 318,464	\$	\$
		401026001	Freight Elevator	9880	Construction In Progress	\$ 400,849	\$ 375,430	\$	\$	\$
		401026002	Fire Station Painting	9880	Construction In Progress	\$ 175,000	\$	\$	\$	\$
		401026003	Gender Neutral Shower	9880	Construction In Progress	\$ 262,985	\$	\$	\$	\$
		401026004	Fire Alarm, Panel, and Sensor Replace	9880	Construction In Progress	\$ 210,000	\$	\$	\$	\$
		401026005	City Hall Renovation	9880	Construction In Progress	\$ 70,985	\$	\$	\$	\$
		401026006	EV Infrastructure	9880	Construction In Progress	\$ 123,479	\$	\$	\$ 136,041	\$
		TEMP17069	Terrazzo restoration at the City / County Com	9880	Construction In Progress	\$	\$ 275,903	\$	\$	\$
		TEMP18205	Replacement of HVAC systems at various fire	9880	Construction In Progress	\$	\$ 258,143	\$	\$	\$ 75,000
		TEMP19041	Acoustical ceiling replacements at various Fire	9880	Construction In Progress	\$	\$	\$	\$	\$ 50,000
		TEMP22014	Parking lot maintenance and repairs at 660 M	9880	Construction In Progress	\$	\$ 112,293	\$	\$	\$
		TEMP22020	Minor restoration of the Calder Stabile	9880	Construction In Progress	\$	\$	\$ 80,402	\$	\$
		TEMP23001	Restroom renovations at 509 Wealthy (Bridge	9880	Construction In Progress	\$	\$ 211,350	\$	\$	\$
		TEMP23004	Replace HVAC humidifiers at GRPD Admin	9880	Construction In Progress	\$	\$ 200,281	\$	\$	\$
		TEMP23007	Various Fire Station Office Remodel	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP23010	Window System Replacements Various Fire St	9880	Construction In Progress	\$	\$ 750,000	\$	\$	\$
		TEMP23012	Restroom renovations at the Police Administra	9880	Construction In Progress	\$	\$ 234,285	\$	\$	\$
		TEMP23013	Restroom upgrade / renovation at the Dev Ce	9880	Construction In Progress	\$	\$ 218,781	\$	\$	\$
		TEMP24004	ADA Improvements at Covell Fire Station	9880	Construction In Progress	\$	\$	\$ 308,346	\$	\$
		TEMP24007	Facade Restoration at the Development Cente	9880	Construction In Progress	\$	\$	\$ 131,900	\$	\$
		TEMP24010	Annual roof repair/ replacement following FM	9880	Construction In Progress	\$	\$	\$ 102,944	\$ 111,521	\$
		TEMP24011	Facade restoration at 660 Market	9880	Construction In Progress	\$	\$	\$ 61,519	\$	\$
		TEMP24012	Facade restoration at Police Admin Facility	9880	Construction In Progress	\$	\$	\$ 277,028	\$	\$
		TEMP24013	Facade restoration at Bridgeview facility	9880	Construction In Progress	\$	\$	\$ 234,810	\$	\$
		TEMP24014	Facade restoration at carc	9880	Construction In Progress	\$	\$	\$ 139,655	\$	\$
		TEMP25012	HVAC & rooftop equipment replacement at 50	9880	Construction In Progress	\$	\$	\$ 1,054,144	\$ 429,364	\$
		TEMP25013	facade restoration at the westside Complex	9880	Construction In Progress	\$	\$	\$ 149,470	\$	\$
		TEMP25014	Facade restoration at Paul I Phillips	9880	Construction In Progress	\$	\$	\$ 149,471	\$	\$
		TEMP25015	Concrete pad replacement at the Pistol Range	9880	Construction In Progress	\$	\$	\$	\$ 170,960	\$
		TEMP25016	Shooting backstop restoration at the Pistol Ra	9880	Construction In Progress	\$	\$	\$	\$ 345,194	\$
		TEMP25017	Roof Renovation at range storage building	9880	Construction In Progress	\$	\$	\$	\$ 91,728	\$
		TEMP25018	miscellaneous repairs at the westside comple	9880	Construction In Progress	\$	\$	\$	\$ 205,371	\$
		TEMP25019	Roof restoration at Paul I Phillips	9880	Construction In Progress	\$	\$	\$	\$ 200,879	\$
		TEMP25021	Fire Signage replacements	9880	Construction In Progress	\$	\$	\$ 250,000	\$	\$
		TEMP25022	Replacement of station flooring at various sta	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP25023	Positive Pressure Air Curtains at various fire s	9880	Construction In Progress	\$	\$	\$	\$ 1,054,902	\$
		TEMP26002	HVAC Replacement at Paul I Phillips	9880	Construction In Progress	\$	\$	\$	\$	\$ 186,784
		TEMP26003	HVAC Replacement at CARC	9880	Construction In Progress	\$	\$	\$	\$ 1,003,709	\$ 979,340
		TEMP26006	Surface lot restoration at the Westside Compl	9880	Construction In Progress	\$	\$	\$	\$	\$ 186,784
		TEMP26007	HVAC repairs and replacements at various Fir	9880	Construction In Progress	\$	\$	\$	\$	\$ 775,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
CAPITAL IMPROVEMENT FUND (4010)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
		TEMP26008	Apparatus bay Concrete floor repairs and repl	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,070,899
		TEMP26009	Electrical upgrades at various Fire Stations	9880	Construction In Progress	\$	\$	\$	\$	\$ 50,000
	Facilities Management					\$ 4,128,015	\$ 3,975,126	\$ 5,467,244	\$ 4,391,095	\$ 4,391,094
301	Police	401026007	800MHZ Backup Radio System Replacement	9760	Equipment	\$ 49,000	\$	\$	\$	\$
		TEMP18099	Real Time Crime Center	9760	Equipment	\$	\$	\$ 300,000	\$	\$
		TEMP18196	Mobile Command Post	9810	Vehicles	\$	\$ 645,000	\$	\$	\$
	Police Total					\$ 49,000	\$ 645,000	\$ 300,000	\$	\$
336	Fire	401023012	8411 GRFD SCBA REPLACEMENT	9760	Equipment	\$ 425,000	\$ 425,000	\$ 425,000	\$ 400,000	\$ 400,000
		401026008	25031 Fire Radio portable	9760	Equipment	\$ 375,000	\$ 220,000	\$ 220,000	\$ 70,000	\$ 350,000
	Fire Total					\$ 800,000	\$ 645,000	\$ 645,000	\$ 470,000	\$ 750,000
447	Engineering Services	401017151	Grand River Revitalization	9880	Construction In Progress	\$ 1,040,000	\$ 1,055,000	\$ 805,000	\$ 705,000	\$ 680,000
		401021004	Museum Capital Projects	9880	Construction In Progress	\$	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		401021005	Private Development & Vacation Projects	9880	Construction In Progress	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
		401024017	Gillett Bridge Deck Repl over Grand River	9880	Construction In Progress	\$ 431,000	\$	\$	\$	\$
		401024018	Butterworth-WCL to O'Brien Ave	9880	Construction In Progress	\$ 1,750,000	\$	\$	\$	\$
	Engineering Services Total					\$ 4,221,000	\$ 2,055,000	\$ 1,805,000	\$ 1,705,000	\$ 1,680,000
448	Street Lighting	401025053	Fiber Optic and Wireless Comm Asset Manage	9880	Construction In Progress	\$ 63,412	\$ 63,412	\$	\$	\$
		401025054	Asset Management Lifecycle Replacement	9880	Construction In Progress	\$	\$ 100,000	\$	\$	\$
		401025064	Ionia & Division	9880	Construction In Progress	\$ 1,702,100	\$ 1,702,100	\$	\$	\$
		401025079	AM-Primary Cable	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		401026015	Decorative Lighting Repair	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		401026053	Chamberlain Streetlights	9880	Construction In Progress	\$ 233,914	\$	\$	\$	\$
		TEMP25070	Chesapeake Dr - Watertown Way to Worches	9880	Construction In Progress	\$	\$	\$ 117,130	\$	\$
		TEMP25071	Worcester Dr. - Chesapeake Dr. to Leonard	9880	Construction In Progress	\$	\$	\$	\$ 182,108	\$
		TEMP25074	Juneberry, Mayberry, Rosebury, Forrester, Ch	9880	Construction In Progress	\$	\$ 380,010	\$	\$	\$
		TEMP26059	Shenandoah Dr., Monticello Dr., and Edison P	9880	Construction In Progress	\$	\$	\$	\$	\$ 194,298
	Street Lighting Total					\$ 2,599,426	\$ 2,245,522	\$ 117,130	\$ 182,108	\$ 194,298
533	Stormwater	401020018	4450 - Drainage Improvements and Emergen	9880	Construction In Progress	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000
		401021002	3693 - Coldbrook Drain Rehabilitation - Michi	9880	Construction In Progress	\$	\$ 431,000	\$	\$	\$
		401022005	Pumping Station Capital Improvements	9880	Construction In Progress	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000
		401023014	Catch Basin Lining	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
		401024021	6970 - Green Infrastructure Implementation 2	9880	Construction In Progress	\$	\$	\$	\$ 250,000	\$
		401025015	Brandywine Creek Bank Stabilization	9880	Construction In Progress	\$ 150,000	\$ 300,000	\$	\$	\$
		401026054	Butterworth Drainage Improvements	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		401026055	Major/Local Streets Capital Support	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 100,000
		401026056	Perkins Sidewalk Drainage Improvement	9880	Construction In Progress	\$ 240,000	\$	\$	\$	\$
		TEMP19057	6968 - Daylighting Implementation 2	9880	Construction In Progress	\$	\$	\$	\$	\$ 240,000
		TEMP22023	Maple Grove Green Infrastructure	9880	Construction In Progress	\$	\$ 96,000	\$	\$	\$
		TEMP24027	Plaster Creek Streambank Restoration	9880	Construction In Progress	\$	\$	\$ 600,000	\$	\$
		TEMP25127	2025 Stormwater Capital Plan Recommendation	9880	Construction In Progress	\$	\$	\$	\$ 250,000	\$
		TEMP26025	Regional Water Quality Project	9880	Construction In Progress	\$	\$	\$	\$	\$ 250,000
		TEMP26030	Silver Creek-Plaster Creek Daylighting and Tr	9880	Construction In Progress	\$	\$ 100,000	\$ 250,000	\$ 250,000	\$ 400,000
	Stormwater Total					\$ 1,390,000	\$ 1,427,000	\$ 1,425,000	\$ 1,325,000	\$ 1,490,000
Grand Total						\$ 13,187,441	\$ 11,207,648	\$ 9,963,625	\$ 8,267,240	\$ 8,689,728

Revenue Sources:					
Cash Funded Projects from Capital Reserve Fund	\$ 11,880,375	\$ 9,890,288	\$ 8,729,545	\$ 7,073,203	\$ 7,429,127
County Funding of Facilities Projects	\$ 307,066	\$ 102,360	\$ 29,829	\$	\$ 76,265
Restricted Contributions - Museum Capital Projects (401021004)	\$	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Restricted Contributions - Private Development & Vacation Projects (401021005)	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Other Revenues (Unrestricted Contributions) - Cable Grant Projects	\$	\$ 215,000	\$ 204,251	\$ 194,037	\$ 184,336
Grand Total	\$ 13,187,441	\$ 11,207,648	\$ 9,963,625	\$ 8,267,240	\$ 8,689,728

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

Strategic Priority: Engaged & Connected Community

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: N/A 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. 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. Any community member can also utilize the equipment through the Community Media Center.

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: 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.

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: 4010 - Capital Reserve Fund	\$0	\$49,450	\$46,978	\$44,629	\$42,397

OVERVIEW

Project Title: HETA - Cable Grant Project

Project Location: Citywide

Project ID: 4010CABLB

Department: Information Technology

Start: 7/1/2024

End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Engaged & Connected Community

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: N/A 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. 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. Any community member can also utilize the equipment through the Community Media Center.

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: 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.

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: 4010 - Capital Reserve Fund	\$0	\$47,300	\$44,935	\$42,688	\$40,554

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

Strategic Priority: Engaged & Connected Community

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: N/A 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. 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. Any community member can also utilize the equipment through the Community Media Center.

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: 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.

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: 4010 - Capital Reserve Fund	\$0	\$47,300	\$44,935	\$42,688	\$40,554

OVERVIEW

Project Title: GRTV - Cable Grant Project

Project Location: Citywide

Project ID: 4010CABLD

Department: Information Technology

Start: 7/1/2024

End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Engaged & Connected Community

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: N/A 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. 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. Any community member can also utilize the equipment through the Community Media Center.

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: 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.

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: 4010 - Capital Reserve Fund	\$0	\$47,300	\$44,935	\$42,688	\$40,554

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

Strategic Priority: Engaged & Connected Community

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: N/A 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. 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. Any community member can also utilize the equipment through the Community Media Center.

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: 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.

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: 4010 - Capital Reserve Fund	\$0	\$23,650	\$22,468	\$21,344	\$20,277

OVERVIEW

Project Title: Calder Plaza Maint program - inspection and construction

Project Location: 300 Monroe Ave

Project ID: 401015062

Department: Facilities Management

Start: 7/1/2021

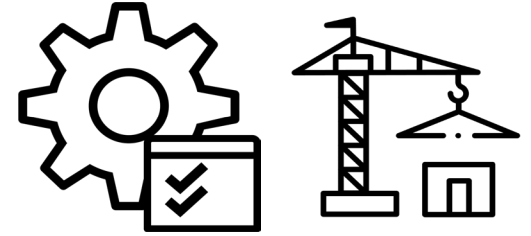
End: 6/30/2035

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$0	\$0	\$0	\$0	\$205,566

OVERVIEW

Project Title: Miscellaneous repairs to the 61st District Court facility

Project Location: Citywide

Project ID: 401015065

Department: Facilities Management

Start: 7/1/2021

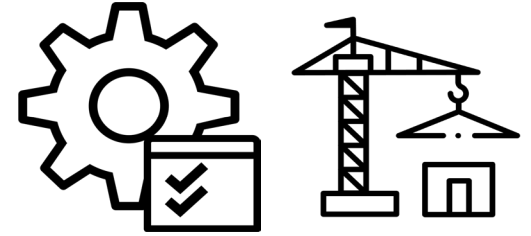
End: 6/30/2035 - ongoing fund

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$400,000	\$300,000	\$400,000	\$400,000	\$400,000

OVERVIEW

Project Title: Exterior facade repairs at various fire stations

Project Location: Various Fire Stations

Project ID: 401018012

Department: Facilities Management

Start: 7/1/2026

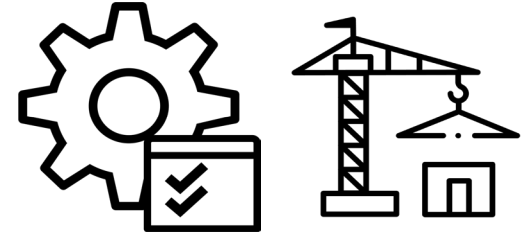
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$250,000	\$0	\$0	\$100,000

OVERVIEW

Project Title: Roof replacement at various Fire Stations

Project Location: Various stations

Project ID: 401021012

Department: Facilities Management

Start: 7/1/2025

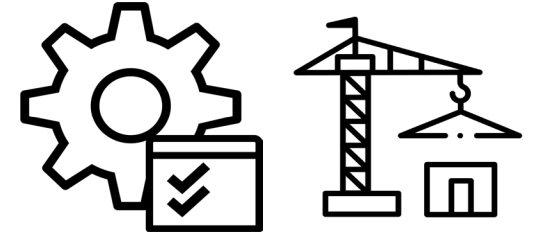
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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 (1154 Covell Ave NW, 1755 Leonard St NE, 2541 Kalamazoo Ave SE).

Purpose and Need: This project will repair/replace various roofs according to our roof asset management program.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$75,000	\$0	\$250,000	\$100,000	\$100,000

OVERVIEW

Project Title: Annual concrete replacement

Project Location: Various fire stations

Project ID: 401022011

Department: Facilities Management

Start: 7/1/2022

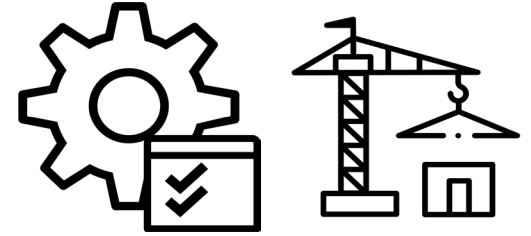
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: Part



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

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

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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$250,000	\$250,000	\$0	\$0

OVERVIEW

Project Title: Public facility space utilization and workspace analysis

Project Location: Citywide

Project ID: 401023001

Department: Facilities Management

Start: 7/1/2029

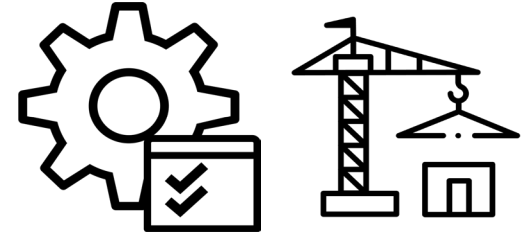
End: 6/30/2035

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: A City master plan was recently conducted in 2023-2024. This will provide funds to review and revise the master plan every 5 years.

Description and Scope: Reivew and revise city master plan by the architecture, enineering, and city planning consultants.

Purpose and Need: Review and revise city master plan to be our guide and be the tool to implement the public facility space and work standards.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Potential to find savings and resources to better serve municipal employees and the city

FUNDING

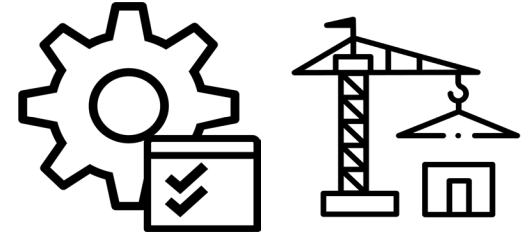
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$0	\$211,721

OVERVIEW

Project Title: Roof replacement of the East building at the CARC
Project Location: 223 Washington St SE

Project ID: 401023002
Department: Facilities Management
Start: 7/1/2022
End: 6/30/2027

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$218,239	\$201,889	\$0	\$0	\$0

OVERVIEW

Project Title: ADA accessibility improvements at the City / County Complex

Project Location: 300 Monroe

Project ID: 401023005

Department: Facilities Management

Start: 7/1/2022

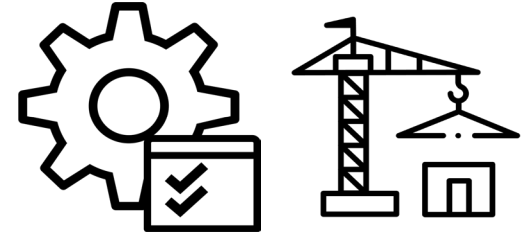
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

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

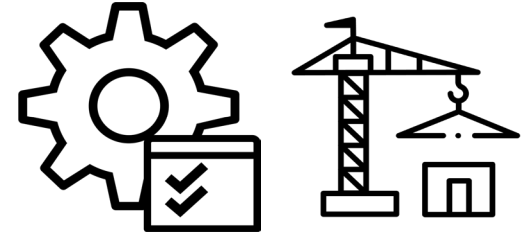
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$827,671	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: HVAC air handling unit replacement at the Westside Complex
Project Location: 215 Straight Ave NW

Project ID: 401024003 **Project Zone:** Citywide
Department: Facilities Management **Strategic Priority:** Governmental Excellence
Start: 7/1/2022 **Project Type:** Construction In Progress (9880)
End: 6/30/2027 **Project in NOF:** Yes



History: Yes: The HVAC system has been maintained as part of an HVAC maintenance program

Description and Scope: Life cycle replacementment 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: N/A

Impact on Operations: Yes: 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

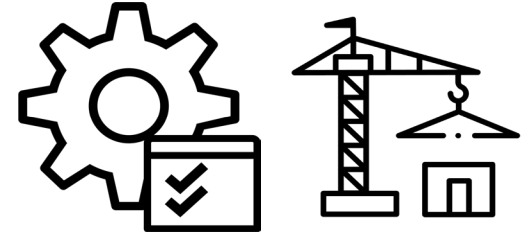
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$188,283	\$137,579	\$0	\$0	\$0

OVERVIEW

Project Title: Interior renovations at the Paul I. Phillips facility
Project Location: 726 Madison Ave SE

Project ID: 401024004
Department: Facilities Management
Start: 7/1/2023
End: 6/30/2027

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$229,796	\$138,913	\$0	\$0	\$0

OVERVIEW

Project Title: Annual energy conservation improvements per energy audit

Project Location: Citywide

Project ID: 401024011

Department: Facilities Management

Start: 7/1/2025

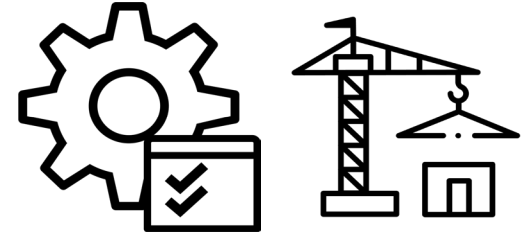
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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.

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: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$131,328	\$60,279	\$99,353	\$141,426	\$0

OVERVIEW

Project Title: Twin elevator controls and cab upgrades at the Police Admin

Project Location: 1 Monroe Ctr

Project ID: 401025026

Department: Facilities Management

Start: 7/1/2024

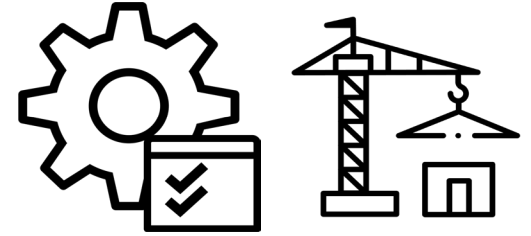
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$524,400	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: City Hall ceiling replacement

Project Location: 300 Monroe Ave NW

Project ID: 401025028

Department: Facilities Management

Start: 7/1/2025

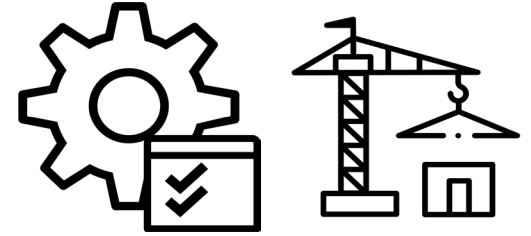
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$290,000	\$0	\$209,738	\$0	\$0

OVERVIEW

Project Title: Install new solar array at CARC

Project Location: 223 Washington

Project ID: 401025031

Department: Facilities Management

Start: 7/1/2024

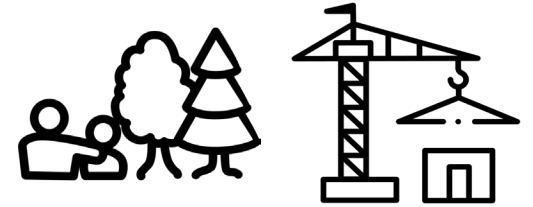
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Community archives currently does not have a solar array but could potentially offset electrical costs with the install of a solar array.

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 could offset electrical utility costs.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impacts on operations

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$318,464	\$0	\$0

OVERVIEW

Project Title: Freight elevator replacement at Police Admin

Project Location: 1 Monroe Ctr

Project ID: 401026001

Department: Facilities Management

Start: 7/1/2025

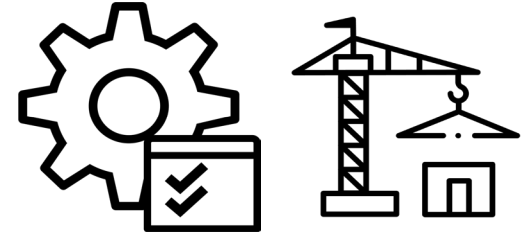
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 N/A

Location:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$400,849	\$375,430	\$0	\$0	\$0

OVERVIEW

Project Title: Various Fire Station Interior Painting and Finishes

Project Location: Various locations

Project ID: 401026002

Department: Facilities Management

Start: 7/1/2026

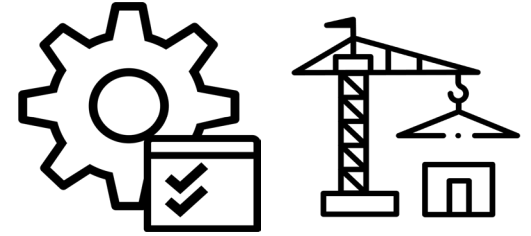
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$175,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Gender neutral shower rooms at the Police Admin Facility

Project Location: 1 Monroe Ctr

Project ID: 401026003

Department: Facilities Management

Start: 6/31/2025

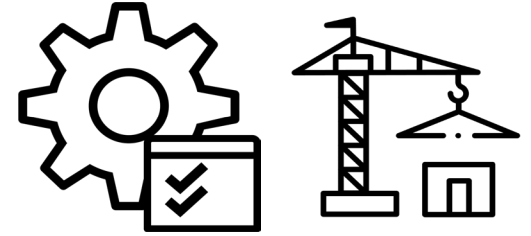
End: 7/1/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Gender neutral shower rooms do not currently exist at GRPD

Description and Scope: New construction of gender neutral shower rooms (shower, toilet, sink) at GRPD

Purpose and Need: Gender Neutral shower rooms do not currently exist at GRPD

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$262,985	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Fire alarm, panel, and sensor replacements at Leonard, Kalam

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

Project ID: 401026004

Department: Facilities Management

Start: 7/1/2025

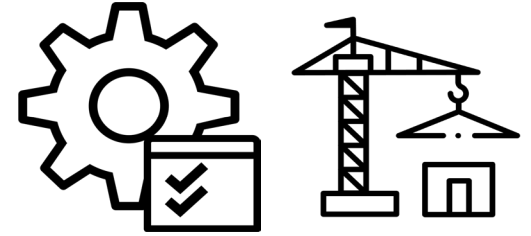
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 - GRFD	\$210,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: City Hall Renovation

Project Location: 300 Monroe

Project ID: 401026005

Department: Facilities Management

Start: 7/1/2025

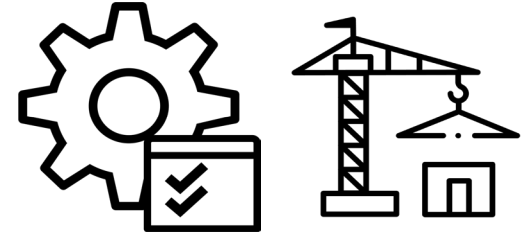
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: City Hall has not undergone a major renovation since its opening in 1969

Description and Scope: Per the City Hall asset management plan and 2024 City Master Plan, a full renovation should take place

Purpose and Need: Floor by floor full renovation at City Hall. This project will hire an architect to start a conceptual plan for this full renovation.

Alternatives: N/A

Equity Beyond Location: N/A

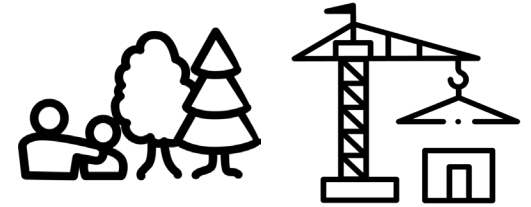
Impact on Operations: Yes: This project will decrease facilities operating costs associated with current maintenace and repair of this aging building infrastructure.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$70,985	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: EV Infrastructure
Project Location: Citywide - Various locations
Project ID: 401026006
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2029
Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: City wide electric vehicle charging stations are in need
Description and Scope: Add EV charging infrastructure at various locations citywide
Purpose and Need: Citywide electric vehicle stations are in need

Alternatives: N/A
Equity Beyond Location: N/A
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$123,479	\$0	\$0	\$136,041	\$0

OVERVIEW

Project Title: Terrazzo restoration at the City / County Complex

Project Location: Citywide

Project ID: TEMP17069

Department: Facilities Management

Start: 7/1/2015

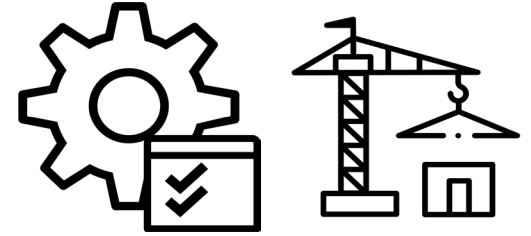
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$0	\$275,903	\$0	\$0	\$0

OVERVIEW

Project Title: Replacement of HVAC systems at various fire stations

Project Location: Various Fire Stations

Project ID: TEMP18205

Department: Facilities Management

Start: 7/1/2026

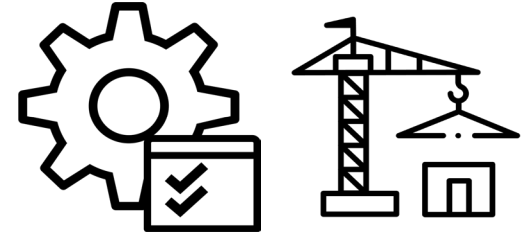
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: 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

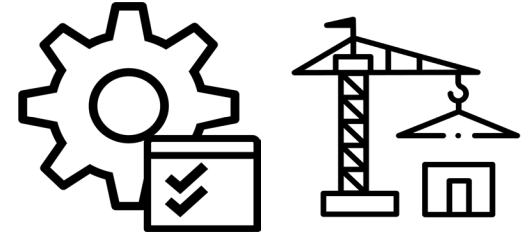
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$258,143	\$0	\$0	\$75,000

OVERVIEW

Project Title: Acoustical ceiling replacements at various fire stations
Project Location: Various Stations-Leonard, Kalamazoo, Monroe, Burton, Covell

Project ID: TEMP19041 **Project Zone:** Citywide
Department: Facilities Management **Strategic Priority:** Governmental Excellence
Start: 7/1/2030 **Project Type:** Construction In Progress (9880)
End: 6/30/2033 **Project in NOF:** N/A



History: Yes: Ceiling have reached their determined end of life at Various Fire Stations

Description and Scope: Paint ceilings and ceilings grids, replace ceiling grids and tiles where needed.

Purpose and Need: 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, condition, and priority.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impacts on operations.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$0	\$0	\$50,000

OVERVIEW

Project Title: Parking lot maintenance and repairs at 660 Market

Project Location: 660 Market Ave

Project ID: TEMP22014

Department: Facilities Management

Start: 7/1/2025

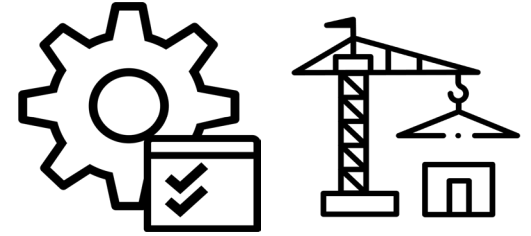
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 including 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$112,293	\$0	\$0	\$0

OVERVIEW

Project Title: Minor restoration of the Calder Stabile

Project Location: 300 Monroe Ave NW

Project ID: TEMP22020

Department: Facilities Management

Start: 7/1/2027

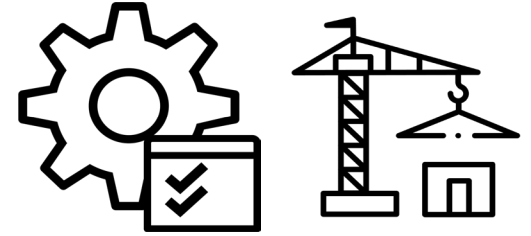
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$0	\$0	\$80,402	\$0	\$0

OVERVIEW

Project Title: Restroom renovations at 509 Wealthy (Bridgeview)

Project Location: 509 Wealthy

Project ID: TEMP23001

Department: Facilities Management

Start: 7/1/2026

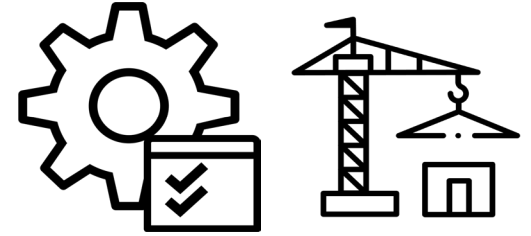
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Existing restrooms at 509 Wealthy are original to the building. Fixtures are beyond useful life and will be replaced with higher efficiency units which is expected to result in utility cost savings.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$211,350	\$0	\$0	\$0

OVERVIEW

Project Title: Replace HVAC humidifiers at GRPD Admin

Project Location: 1 Monroe Ctr

Project ID: TEMP23004

Department: Facilities Management

Start: 7/1/2026

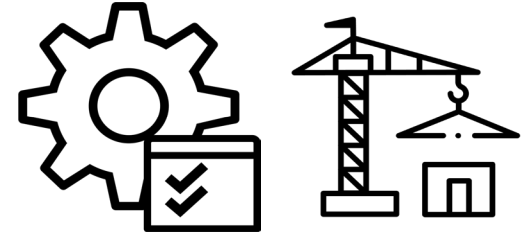
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: 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

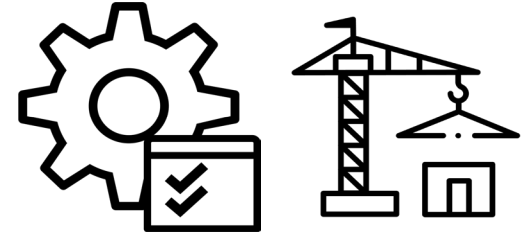
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$200,281	\$0	\$0	\$0

OVERVIEW

Project Title: Various Fire Station Office Remodel
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP23007
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

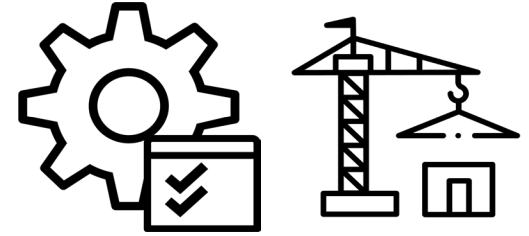
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$500,000	\$0	\$0

OVERVIEW

Project Title: Window System Replacements Various Fire Stations
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP23010
Department: Facilities Management
Start: 7/1/2026
End: 6/30/2027

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: Replacement of windows original to the building - 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$750,000	\$0	\$0	\$0

OVERVIEW

Project Title: Restroom renovations at the Police Administration facility

Project Location: 1 Monroe Ctr

Project ID: TEMP23012

Department: Facilities Management

Start: 7/1/2026

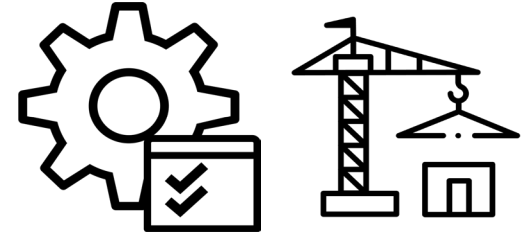
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A Fixtures are beyond useful life and will be replaced with higher efficiency units which is expected to result in utility cost savings.

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: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$234,285	\$0	\$0	\$0

OVERVIEW

Project Title: Restroom upgrade / renovation at the Dev Center

Project Location: 1120 Monroe

Project ID: TEMP23013

Department: Facilities Management

Start: 7/1/2026

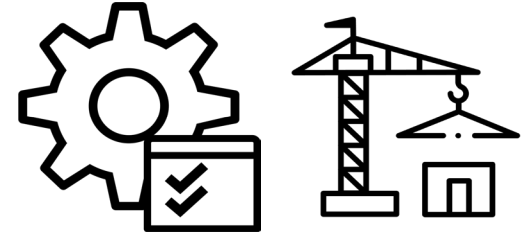
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Existing restrooms and fixtures have reached the end of their useful life. Higher energy efficiency fixtures will be installed to slightly decrease costs associated with utilities.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$218,781	\$0	\$0	\$0

OVERVIEW

Project Title: ADA Improvements at Covell Fire Station

Project Location: 1154 Covell St. SE

Project ID: TEMP24004

Department: Facilities Management

Start: 7/1/2027

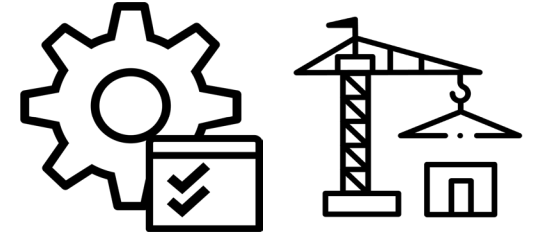
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impacts on operations

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$308,346	\$0	\$0

OVERVIEW

Project Title: Facade Restoration at the Development Center

Project Location: 1120 Monroe Ave.

Project ID: TEMP24007

Department: Facilities Management

Start: 7/1/2027

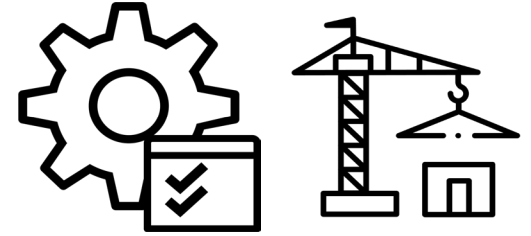
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$131,900	\$0	\$0

OVERVIEW

Project Title: Annual roof repair/ replacement following FM roof asset mana

Project Location: Various

Project ID: TEMP24010

Department: Facilities Management

Start: 7/1/2027

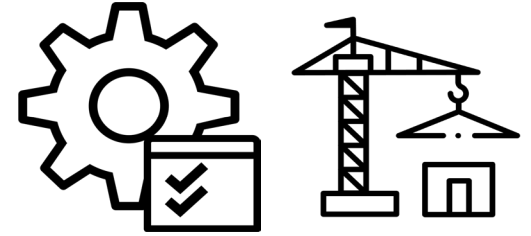
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 repaired/ replaced as part of the roof management program.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on N/A X

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$102,944	\$111,521	\$0

OVERVIEW

Project Title: Facade restoration at 660 Market

Project Location: 660 Market Ave.

Project ID: TEMP24011

Department: Facilities Management

Start: 7/1/2027

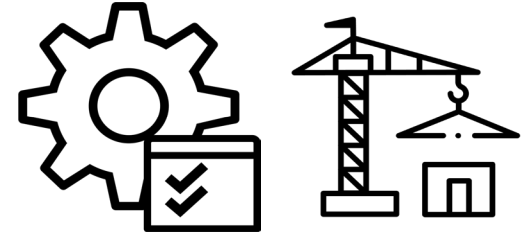
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond N/A

Location:

Impact on Operations: N/A X

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$61,519	\$0	\$0

OVERVIEW

Project Title: Facade restoration at Police Admin Facility

Project Location: 1 Monroe Ctr

Project ID: TEMP24012

Department: Facilities Management

Start: 7/1/2027

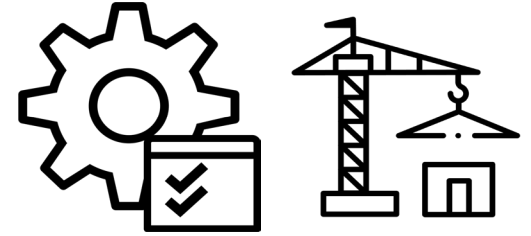
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A X

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$277,028	\$0	\$0

OVERVIEW

Project Title: Facade restoration at Bridgeview facility

Project Location: 509 Wealthy St.

Project ID: TEMP24013

Department: Facilities Management

Start: 7/1/2027

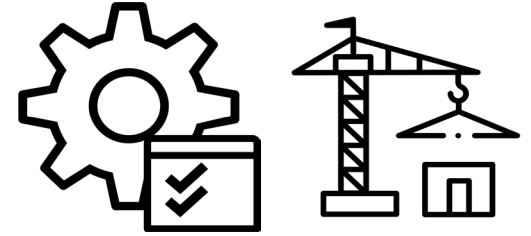
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



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

Description Facade restoration at Bridgeview facility per asset management plan.

and Scope: 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: N/A

Equity Beyond N/A

Location:

Impact on N/A X

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$234,810	\$0	\$0

OVERVIEW

Project Title: Facade restoration at carc

Project Location: 223 Washington St

Project ID: TEMP24014

Department: Facilities Management

Start: 7/1/2027

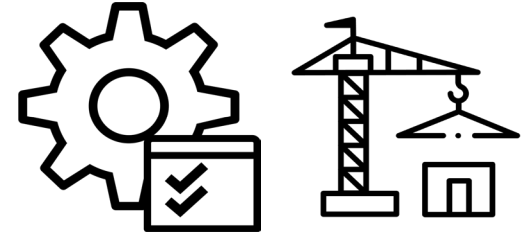
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond N/A

Location:

Impact on N/A X

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$139,655	\$0	\$0

OVERVIEW

Project Title: HVAC & rooftop equipment replacement at 509 Wealthy

Project Location: 509 Wealthy

Project ID: TEMP25012

Department: Facilities Management

Start: 7/1/2027

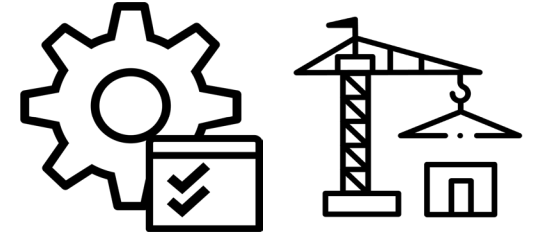
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$1,054,144	\$429,364	\$0

OVERVIEW

Project Title: facade restoration at the westside Complex

Project Location: 215 Straight Ave

Project ID: TEMP25013

Department: Facilities Management

Start: 7/1/2027

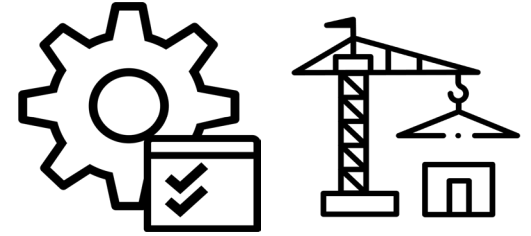
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Existing facade components (cladding, windows, sealants, etc) are in need of improvements to maintain the longevity of the buildings.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$149,470	\$0	\$0

OVERVIEW

Project Title: Facade restoration at Paul I Phillips

Project Location: 726 Madison

Project ID: TEMP25014

Department: Facilities Management

Start: 7/1/2027

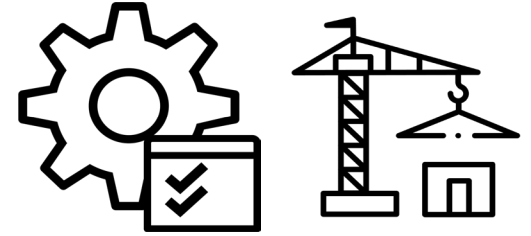
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Existing facade components (cladding, windows, sealants, etc) are in need of improvements to maintain the longevity of the buildings.

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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$149,471	\$0	\$0

OVERVIEW

Project Title: Concrete pad replacement at the Pistol Range Facility

Project Location: 1300 Market

Project ID: TEMP25015

Department: Facilities Management

Start: 7/1/2028

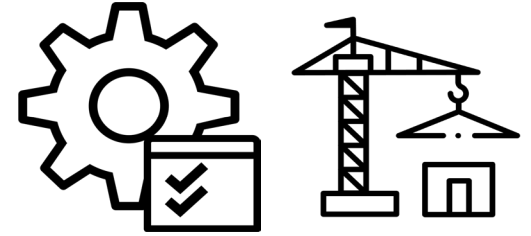
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: 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

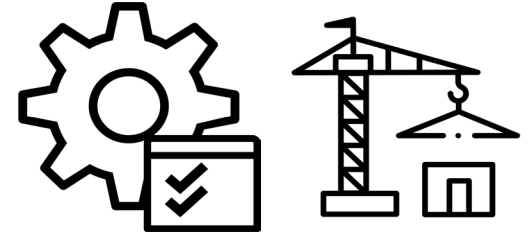
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$170,960	\$0

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

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: The existing backstop experienced significant improvements in 2011.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$345,194	\$0

OVERVIEW

Project Title: Roof Renovation at range storage building

Project Location: 1300 Market

Project ID: TEMP25017

Department: Facilities Management

Start: 7/1/2028

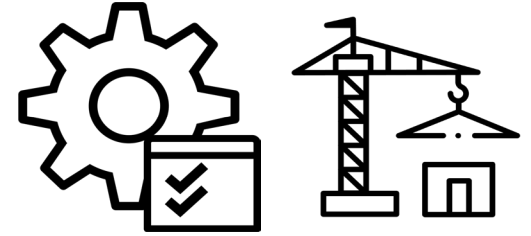
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: The existing roof has been maintained annually but exceeds useful life cycle.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$91,728	\$0

OVERVIEW

Project Title: miscellaneous repairs at the westside complex

Project Location: 215 Straight

Project ID: TEMP25018

Department: Facilities Management

Start: 7/1/2028

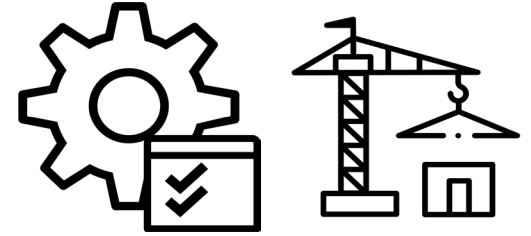
End: 6/30/2035

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$205,371	\$0

OVERVIEW

Project Title: Roof restoration at Paul I Phillips

Project Location: 726 Madison

Project ID: TEMP25019

Department: Facilities Management

Start: 7/1/2028

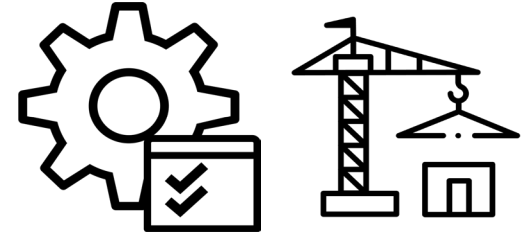
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: The existing roof has maintained annually since ownership.

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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

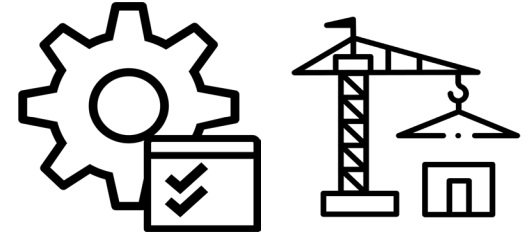
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$200,879	\$0

OVERVIEW

Project Title: Fire Signage replacements
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP25021
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

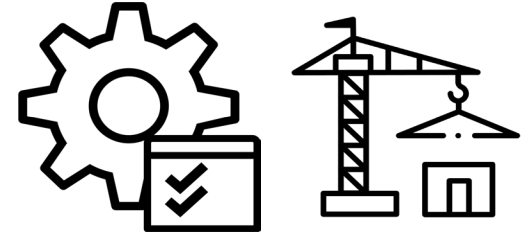
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$250,000	\$0	\$0

OVERVIEW

Project Title: Replacement of station flooring at various stations
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP25022
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Location:

Impact on Operations: Yes: 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

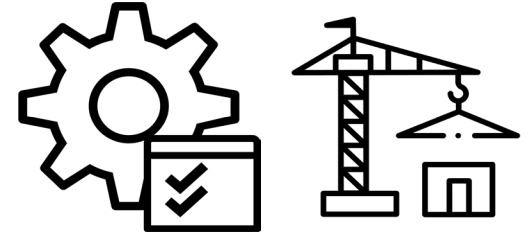
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 - GRFD	\$0	\$0	\$500,000	\$0	\$0

OVERVIEW

Project Title: Positive Pressure Air Curtains at various fire stations
Project Location: Leonard, Kalamazoo, Monroe, Burton, Covell Fire Stations

Project ID: TEMP25023
Department: Facilities Management
Start: 7/1/2028
End: 6/30/2029

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 - GRFD	\$0	\$0	\$0	\$1,054,902	\$0

OVERVIEW

Project Title: HVAC Replacement at Paul I Phillips

Project Location: 726 Madison

Project ID: TEMP26002

Department: Facilities Management

Start: 7/1/2029

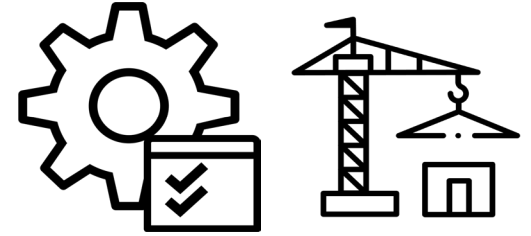
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Typically this type of HVAC system has a life 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 complete replacement of all original HVAC equipment

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

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$0	\$186,784

OVERVIEW

Project Title: HVAC replacement at CARC

Project Location: 223 Washington Str SE

Project ID: TEMP26003

Department: Facilities Management

Start: 7/1/2028

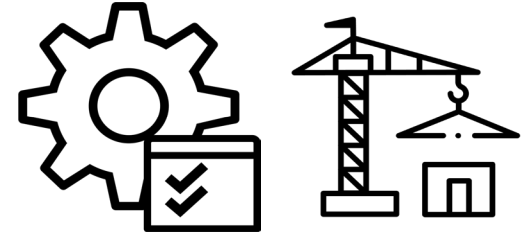
End: 6/30/2035

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Typically this type of HVAC system has a life expectancy of 25-30 years. Due to detailed preventative maintenance program, this system has operated well beyond industry standards.

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 adequate ventilation is maintained. The existing systems have exceeded their life expectancy. Phased replacement of the CARC HVAC system prior to failure. This project will provide long term operation for CARC while increasing energy efficiency and tenant comfort within the facility.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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 preventive maintenance, will curtail future costs associated with emergency repairs and premature failure of the asset.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$1,003,709	\$979,340

OVERVIEW

Project Title: Surface Lot restoration at the Westside Complex

Project Location: 215 Straight Ave NW

Project ID: TEMP26006

Department: Facilities Management

Start: 7/1/2029

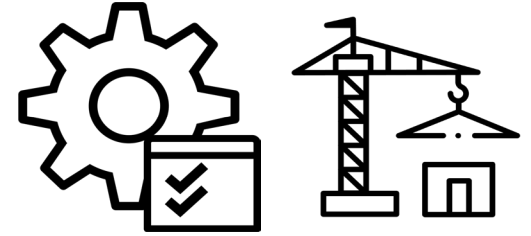
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Replacement and maintenance of concrete and asphalt at various facilities in accordance with our surface lot replacement plan.

Description and Scope: Facilities department asset management plan reviews and identifies the age and deterioration of surface lots and develops a plan for maintenance and eventual replacement. Westside Complex is due for surface lot restoration.

Purpose and Need: Performing restoration maintenance will extend the life expectancy of the surface lot while preventing premature failure and deterioration.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Funds will be used to restore the life 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 emergency repairs and premature failure of the asset.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$0	\$186,784

OVERVIEW

Project Title: HVAC repairs and replacements at various Fire Stations

Project Location:

Project ID: TEMP26007

Department: Facilities Management

Start: 7/1/2029

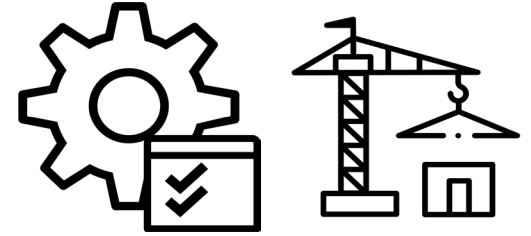
End: 6/30/2034

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Typically this type of HVAC system has a life 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 complete replacement of various fire stations HVAC equipment

Purpose and Need: This project will make necessary necessary improvements to upgrade the existing HVAC system and ensure the adequate ventilation is maintained. The existing systems have exceeded their life expectancy. Phased replacement at various fire stations of HVAC systems prior to failure. This project will provide long term operation for various fire stations while increasing energy efficiency and tenant comfort within the facilities.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: Funds will be used to restore and extend the life 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 emergency repairs and premature failure of the asset.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$0	\$0	\$775,000

OVERVIEW

Project Title: Apparatus bay concrete floor repairs and replacements

Project Location: Various Fire Stations

Project ID: TEMP26008

Department: Facilities Management

Start: 7/1/2029

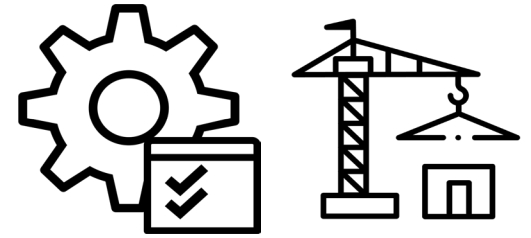
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: Repair/ replace concrete fire station apparatus bay floors

Purpose and Need: The concrete around the fire stations sees extensive use by heavy equipment on a daily basis. Recent trends are to replace existing concrete sections with 8 inch double rebar systems to increase life span.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: Reduction in emergency repairs for buildings and apparatus, and workers compensation claims for injuries in our Fire Station surface lots.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$0	\$0	\$1,070,899

OVERVIEW

Project Title: Electrical upgrades at various Fire Stations

Project Location: Various Fire Stations

Project ID: TEMP26009

Department: Facilities Management

Start: 7/1/2029

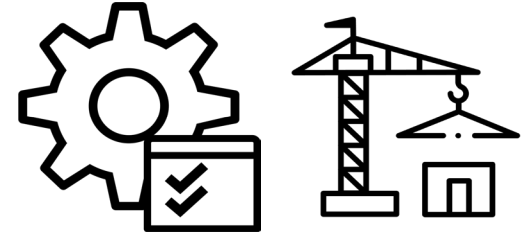
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: This project will make necessary improvements to upgrade the existing electrical systems. The existing systems must be kept current with codes and demands beyond initial applications.

Description and Scope: The existing equipment has exceeded its useful life.

Purpose and Need: High cost of failure for outdated and lacking electrical systems.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations when replaced. However, fire stations are critical infrastructure, require latest critical infrastructure to operate 24/7/365

FUNDING

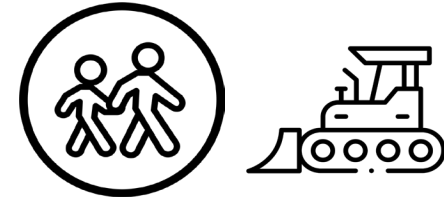
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: GRFD - 4010	\$0	\$0	\$0	\$0	\$50,000

OVERVIEW

Project Title: 800MHZ Backup Radio System Replacement
Project Location: Citywide

Project ID: 401026007
Department: Police
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Strategic Priority: Safe Community
Project Type: Equipment (9760)
Project in NOF: N/A



History: N/A This is a new project requesting funding to replace the Grand Rapids Police Department's current four-channel 800mhz equipment with a more robust and reliable system at the Belknap Park radio tower.

Description and Scope: The Grand Rapids Police Department (GRPD) Technical Support Unit (TSU) manages a private 800 MHz radio system for critical GRPD and GRFD operations during failures or outages of the primary state 800 MHz system. Currently, the system includes four repeaters but has required frequent maintenance, with one repeater for interoperable communication out of service. The project involves replacing Tait repeaters with Motorola GTR8000 repeaters, along with necessary components. TSU personnel will handle equipment removal and the installation and setup of the new system to reduce costs.

Purpose and Need: The 2019 Tait radio system, designed as an 800 MHz backup, has faced reliability issues, including a repeater failure affecting emergency communication. The proposed upgrade would replace the current system with more reliable equipment, offering a 15-year lifespan. It would expand capacity, add trunking, improve stability, and provide monitoring for better performance. The new system would also be scalable for future multi-site expansion, enhancing coverage and survivability, especially if the Belknap Park tower is compromised during a disaster.

Alternatives: Yes: Equipment could be sourced from MPSCS or other entities but would cause delays in installing a temporary mobile system, particularly during critical early phases. Waiting until a crisis to replace malfunctioning equipment is not viable, as vendor availability is not guaranteed.

Equity Beyond Location: Yes: The proposed system upgrade ensures reliable communication for GRPD and GRFD during emergencies, improving coordination and public safety. It reduces response time disparities, boosts disaster preparedness, and guarantees equal protection, especially for vulnerable communities.

Impact on Operations: Yes: Repair of existing repeater: \$6,500 with low confidence in long-term reliability. Annual repairs: 18 hours regular time (2 Radio Technicians) x \$58 – \$1,044.
 Replacement would relieve the department of major repair costs for a substantial amount of time. The installation of the new equipment: 40 hrs regular time (2 Radio Technicians) \$4,642, versus an outside vendor at 120 hours to complete at a higher hourly rate.

FUNDING

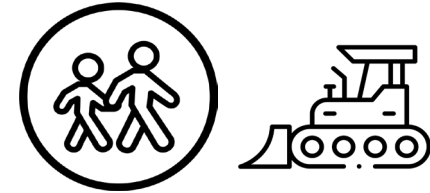
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Capital Improvement Fund	\$49,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Real Time Crime Center
Project Location: 1 Monroe Center NW, Citywide

Project ID: TEMP18099
Department: Police
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Safe Community
Project Type: Equipment (9760)
Project in NOF: N/A



History: N/A 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 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 would share critical information, provide tools to identify and distribute pertinent data, and provide first responders with the ability to approach an incident or investigation with more operational intelligence. Better data allows for more informed decisions on how to respond to complex, rapidly evolving incidents. The initial expenditure includes the main components and modules.

Purpose and Need: With the evolution of technology, establishing a real time crime center would allow GRPD to utilize resources that exist within the city. Capturing, processing, and sharing data in real time would create a foundation for more advanced capabilities and allow public safety personnel to make more informed decisions when responding to incidents. The project would consolidate data to help resolve internal and external challenges, make the community safer consistent with the community policing model, help attain operational goals, decrease time spent on investigations, and increase closure rates.

Alternatives: Yes: 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: The project would provide trends within specific geographical areas allowing GRPD to target offenders within the context of a community policing approach. It would give responders specific intelligence to ensure the safety of the community, victims, suspects and first responders.

Impact on Operations: Yes: Police General Fund Staffing - 8 Senior Officers (Salary & Benefits)
 2026: \$0
 2027: \$0
 2028: \$1,264,992
 2029: \$1,306,848
 2030: \$1,391,712

FUNDING

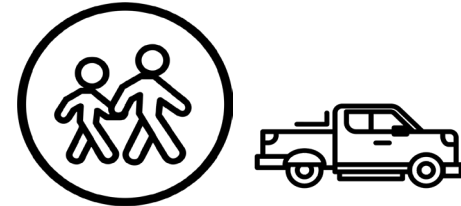
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Capital Improvement Fund	\$0	\$0	\$300,000	\$0	\$0

OVERVIEW

Project Title: Mobile Command Post
Project Location: 1 Monroe Center NW, Citywide

Project ID: TEMP18196
Department: Police
Start: 7/1/2026
End: 6/30/2027

Project Zone: Citywide
Strategic Priority: Safe Community
Project Type: Vehicles (9810)
Project in NOF: N/A



History: N/A This new project's goal is to update the obsolete equipment that has been utilized by the GRPD for the past 25 years. The vehicle and equipment are both outdated and very difficult to operate and are often not functioning properly at the time it is being utilized, which negatively impacts the leadership capabilities during numerous different types of incidents where the current Mobile Command Post is used.

Description and Scope: Due to the age of the current Mobile Command Post, maintenance costs have increased, the technology in the vehicle is obsolete, and after-market items are no longer available. Additionally, the vehicle is difficult to operate in narrow streets. A new vehicle with updated technology will allow GRPD to manage high risk/low frequency events throughout the city, especially during large events and extreme weather conditions. The vehicle serves many functions such as a crime lab, as a security measure during large community events, and as a command center during ongoing critical incidents.

Purpose and Need: The purpose is to provide a reliable vehicle appropriately equipped to operate emergency communications and operations while outside GRPD headquarters, as well as the capability to quickly respond to incidents. 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 these types of incidents.

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

Equity Beyond Location: Yes: The vehicle would be used for large scale community events as well as critical incidents to ensure the safety of the surrounding residents/businesses. Providing an updated vehicle will ensure GRPD has the capabilities and resources to help keep everybody in the community safer.

Impact on Operations: Yes: From FY20-24, average maintenance and repair costs have exceeded \$7,000. A new vehicle would reduce this to \$1,000 or less for at least the first 5 years. 10-20% of recent repairs are related to the age of the vehicle. Prolonged downtime can cause issues and additional maintenance (i.e., charging system issues, dead batteries, etc. - which could be alleviated if the new vehicle were equipped with a battery disconnect).

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Capital Improvement Fund	\$0	\$645,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8411 GRFD SCBA REPLACEMENT

Project Location: City Wide - Distributed at all of the Fire Stations

Project ID: 401023012

Department: Fire

Start: 7/1/2023

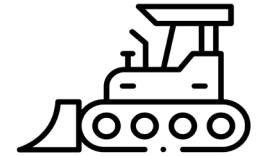
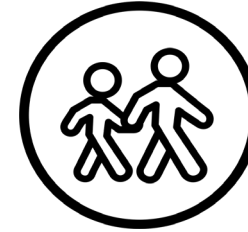
End:

Project Zone: Citywide

Strategic Priority: Safe Community

Project Type: Equipment (9760)

Project in NOF: N/A



History: Yes: The last two SCBA replacement cycles relied on grant funding, an unreliable budgeting method. In 2016, replacement costs were \$1 million. Based on a 10-year replacement cycle with a 5% annual increase, the 2026 cost was estimated at \$1.7 million. However, a 2024 quote projects the 2027 replacement at \$2,559,580, necessitating a capital fund adjustment.

Description and Scope: All Self-Contained Breathing Apparatus (SCBA) must be replaced simultaneously to ensure operational continuity, maintain safety, and stay up-to-date with the latest technology advancements. 2024 price quote for purchase in 2027 at a price of \$2,889,580. Ongoing. This sinking fund is to provide sufficient funding for a repeatable replacement cycle.

Purpose and Need: Fire departments must replace their Self-Contained Breathing Apparatus (SCBA) every 10 years to comply with the National Fire Protection 1981 Standard on SCBA for Emergency Services. Non-compliance results in a risk to safety and health, increased liability, and skyrocketing maintenance and repair costs. In 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.

Alternatives: Yes: Grant funding will continue to be sought.

Equity Beyond Location: N/A

Impact on Operations: Yes: Non-compliance results in a risk to safety and health, increased liability, and skyrocketing maintenance and repair costs.

FUNDING

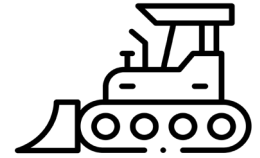
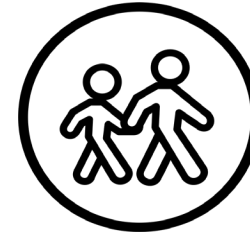
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010-Capital Improvements	\$425,000	\$425,000	\$425,000	\$400,000	\$400,000

OVERVIEW

Project Title: 25031 Fire Radio portable and mobile 9760
Project Location: City Wide - Distributed at all of the Fire Stations

Project ID: 401026008
Department: Fire
Start: 7/1/2024
End:

Project Zone: Citywide
Strategic Priority: Safe Community
Project Type: Equipment (9760)
Project in NOF: N/A



History: Yes: The previous two radio acquisitions were grant-funded and took place at the county level. A recent conversation with the Kent County Dispatch Authority confirmed that future radio purchases are each municipality's sole responsibility.

Description and Scope: The Grand Rapids Fire Department, like all Kent County agencies, operates on a state of Michigan-run 800Mhz radio system, creating interoperability. 800 Mhz radios are computers that encode and decode human speech into a digital signal. This technology requires staying current with hardware to support software. The industry standard is a seven-year life cycle. Ongoing. This sinking fund is to provide sufficient funding for a repeatable replacement cycle.

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

Alternatives: Yes: We will continue to seek grant funding despite recent attempts being unsuccessful.

Equity Beyond N/A

Location:

Impact on Operations: Yes: An established capital sinking fund with a planned replacement cycle provides fiscally responsible planning to anticipate and respond to evolving industry needs.

FUNDING

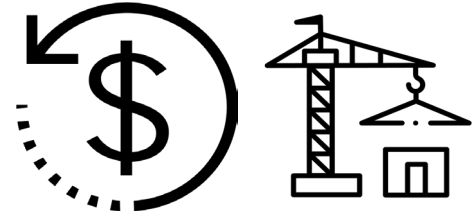
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 - Capital Improvements	\$375,000	\$220,000	\$220,000	\$70,000	\$350,000

OVERVIEW

Project Title: Grand River Revitalization
Project Location: Grand River Lower and Upper Reach

Project ID: 401017151
Department: Engineering Services
Start: 7/1/2016
End: 6/30/2040

Project Zone: Downtown
Strategic Priority: Economic Prosperity & Affordability
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: 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 - Grand River Lower (~Bridge St to Fulton St) and Upper Reach (Ann St. to ~Bridge St)

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:
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Capital Improvement Fund	\$1,040,000	\$1,055,000	\$805,000	\$705,000	\$680,000

OVERVIEW

Project Title: Museum Capital Projects

Project Location: Museum Properties

Project ID: 401021004

Department: Engineering Services

Start: 7/1/2020

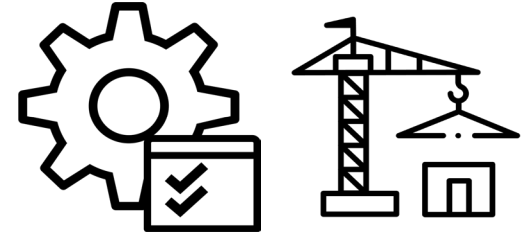
End: 6/30/2040

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

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: Yes: Continue completing budget requests for each individual project.

Equity Beyond Location: N/A

Impact on Operations: N/A

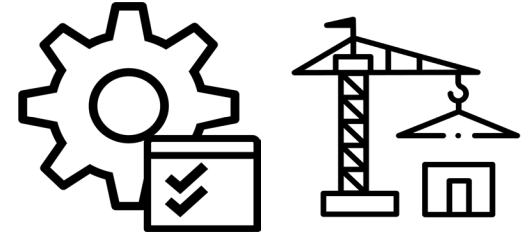
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: Museum Reimbursements	\$0	\$500,000	\$500,000	\$500,000	\$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 **Strategic Priority:** Governmental Excellence
Start: 7/1/2020 **Project Type:** Construction In Progress (9880)
End: 6/30/2040 **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: Yes: Continue completing budget requests for each individual request.
Equity Beyond Location: N/A
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Private Contributions: Private Developer Reimb	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000

OVERVIEW

Project Title: Gillette Bridge Deck Replacement

Project Location: Gillett Bridge over the Grand River

Project ID: 401024017

Department: Engineering Services

Start: 7/1/2023

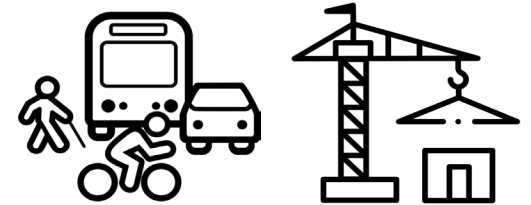
End: 6/30/2028

Project Zone: Downtown

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: Yes: The property is under control of the Parks Dept. (Ah-Nab-Awen Park) including ownership of the west half of the bridge. The bridge was acquired by the City in the 1920's or 30's for the Welsh Civic Auditorium and that property included the east half of the Gillett Bridge. The auditorium and east half of the bridge were conveyed to the C/AA in around 2000.

Description and Scope: Remove existing exposed aggregate concrete deck due to poor condition of 20 transverse joints and longitudinal joints. Replace surface with new concrete deck. Repair and paint handrail. Install new conduit for future electrical to support special events. The project is being budgeted under the CIF, but funding will be sought from the CAA for the east half of the bridge.

Purpose and Need: Joints in the concrete deck of the bridge are spalling and causing a hazard to pedestrians traveling the bridge. Replacement of the concrete deck will provide a surface that is safe for pedestrians to travel. Repair and repaint handrail for safety. Electrical conduit is for coordination with future Ah-Nab-Awen Park improvements and support of special events.

Alternatives: Yes: If the deck is not replaced, temporary measures will need to be made to improve the condition of the surface of the bridge or it can be closed to pedestrain travel until funding is available.

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

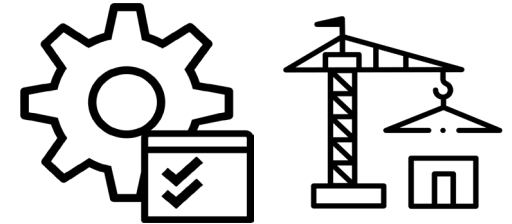
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other: DDA Funding	\$431,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Butterworth-WCL to O'Brien Ave
Project Location: Butterworth St - West City Limits to O'Brien Avenue

Project ID: 401024018
Department: Engineering Services
Start: 7/1/2023
End: 6/30/2028

Project Zone: Ward 1
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: This road is used heavily for large trucks for City facilities, commercial gravel mining, commuters, and access to Kent County Park facilities. A preliminary design report has been completed and identified viable alternatives for managing stormwater and improving the road.

Description and Scope: The project is the improvement of Butterworth Street from the West City Limits to O'Brien Avenue. Preliminary design for stormwater management is complete. The selected alternative involves improvements by the private sand mining companies to manage soil and sediment, addition of culverts for stormwater, and repaving the road including improved shoulders and alignment changes to address site distance concerns.

Purpose and Need: 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. For stormwater standing water and sediment have been reported. The road alignment results in site distance concerns that will be addressed. The trails associated with Kent County Parks will continue to provide non-motorized facilities through this stretch with the project focusing on storm water and motorized traffic.

Alternatives: Yes: Full street improvement through Special Assessment of the property owners was considered including curb and gutter, storm sewer, and sidewalk. Provided the private property owners complete the necessary private side improvements, the project can remain a partially improved road.

Equity Beyond N/A

Location:

Impact on N/A
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Capital Improvement Fund	\$1,750,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Fiber Optic and Wireless Comm Asset Management

Project Location: Citywide

Project ID: 401025053

Department: Street Lighting

Start: 7/1/2024

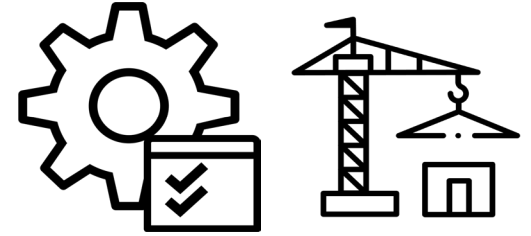
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: The system currently is fix on fail with cost covered by the user that is impacted at the time.

Description and Scope: 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: Yes: Continue with no asset management for this utility.

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$63,412	\$63,412	\$0	\$0	\$0

OVERVIEW

Project Title: Asset Management Lifecycle Replacement

Project Location: Citywide

Project ID: 401025054

Department: Street Lighting

Start: 7/1/2024

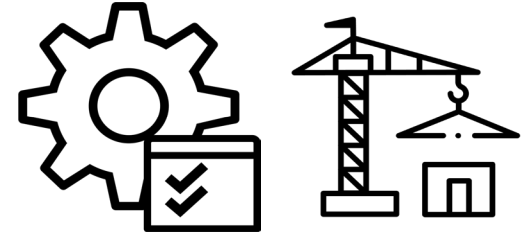
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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.

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.

Alternatives: Yes: Go back to a deferred maintenance plan.

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

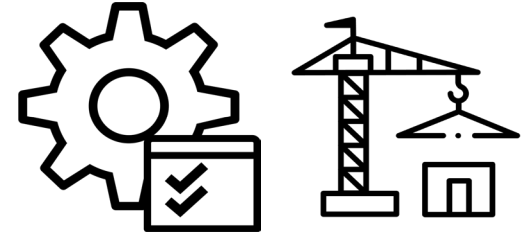
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$100,000	\$0	\$0	\$0

OVERVIEW

Project Title: Ionia/Division Ave. - 196 to Mason - FY25 and FY26
Project Location: Ionia/Division Ave. - 196 to Mason

Project ID: 401025064
Department: Street Lighting
Start: 7/1/2025
End: 6/30/2027

Project Zone: Ward 2
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: 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 streelights 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 infrastrucutre.

Alternatives: N/A
Equity Beyond Location: N/A
Impact on Operations: N/A

FUNDING

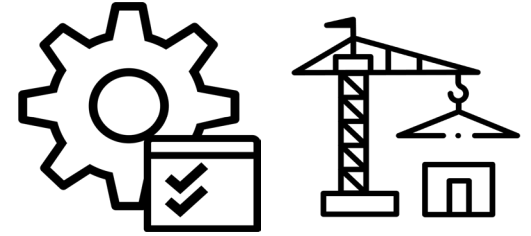
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$1,702,100	\$1,702,100	\$0	\$0	\$0

OVERVIEW

Project Title: Asset Management Lifecycle Replacement-Primary Cable
Project Location: Citywide

Project ID: 401025079
Department: Street Lighting
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: Primary cable replacement is part of our ELC Asset Management plan.

Description and Scope: Asset Manangement replacement of approximately 15,000' of primary cable.

Purpose and Need: Asset Management Plan - replacing poor condition assets

Alternatives: Yes: Continued degradation. Increased replacement costs from doing unplanned emergency repairs.

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$100,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Decorative Lighting Repair - Blue Bridge

Project Location: Blue Bridge, SMART ZONE

Project ID: 401026015

Department: Street Lighting

Start: 7/1/2025

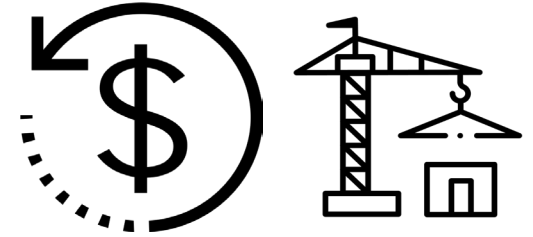
End: 6/30/2026

Project Zone: Downtown

Strategic Priority: Economic Prosperity & Affordability

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: The decorative lighting was installed on the bridge without an asset manager. This is a very popular landmark and attraction for the City.

Description and Scope: Repair decorative lighting system on Blue Bridge.

Purpose and Need: ELC replaced several first generation component failures in FY21, and anticipate this will get us 5 more years of use.

Alternatives: Yes: Continued degradation. Increased replacement costs from doing unplanned emergency repairs.

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

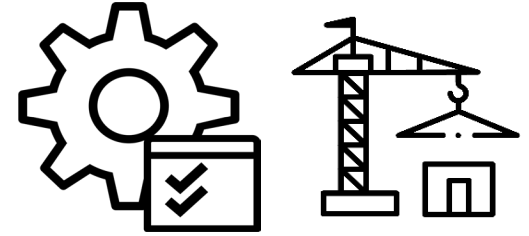
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$500,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Chamberlain Ave - Kentridge to Clearbrook - Streetlights
Project Location: Chamberlain Avenue from Kentridge Drive to Clearbrook Street

Project ID: 401026053
Department: Street Lighting
Start: 7/1/2025
End: 6/30/2026

Project Zone: Ward 3
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: We're checking with City engineering to see why streetlights were not installed on this City street when it was constructed. Streetlights were not required to be installed during street construction

Description and Scope: This section of the City does not have streetlights. We're receiving compliants/requests from citizens for streetlighting to be added. We're checking with City engineering to see if there's a reason lights were not installed when street was constructed.

Purpose and Need: To provide streetlights on a City street with not streetlights.

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

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$233,914	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Chesapeake Dr - Watertown Way to Worchester Dr - Streetlight

Project Location: Chesapeake Dr. - Watertown Way to Worchester Dr.

Project ID: TEMP25070

Department: Street Lighting

Start: 7/1/2027

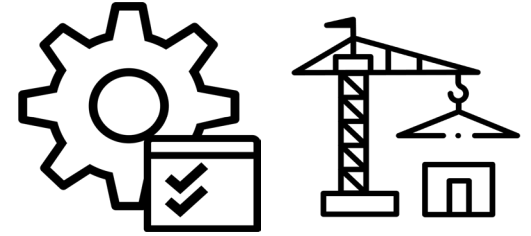
End: 6/30/2028

Project Zone: Ward 2

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: We're checking with City engineering to see why streetlights were not installed on this City street when it was constructed. Streetlights were not required to be installed during street construction

Description and Scope: This section of the City does not have streetlights. We're receiving compliants/requests from citizens for streetlighting to be added.

Purpose and Need: To provide streetlights on a City street with no streetlights.

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

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$117,130	\$0	\$0

OVERVIEW

Project Title: Worchester Dr. - Chesapeak Dr. to Leonard St - Streetlights

Project Location: Worchester Dr. - Chesapeake Dr. to Leonard St.

Project ID: TEMP25071

Department: Street Lighting

Start: 7/1/2028

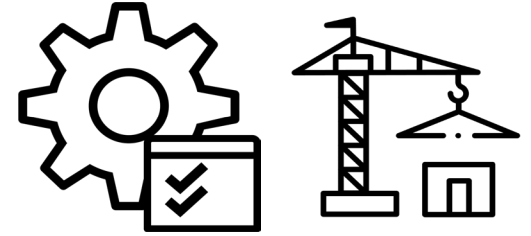
End: 6/30/2029

Project Zone: Ward 2

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: We're checking with City engineering to see why streetlights were not installed on this City street when it was constructed. Streetlights were not required to be installed during street construction

Description and Scope: This section of the City does not have streetlights. We're receiving compliants/requests from citizens for streetlighting to be added.

Purpose and Need: To provide streetlights on a City street with no streetlights.

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

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$182,108	\$0

OVERVIEW

Project Title: Juneberry, Mayberry, Rosebury, Forrester, Chamberlain

Project Location: Various locations

Project ID: TEMP25074

Department: Street Lighting

Start: 7/1/2026

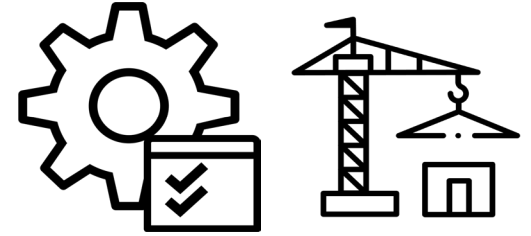
End: 6/30/2027

Project Zone: Ward 3

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: We're checking with City engineering to see why streetlights were not installed on this City street when it was constructed. Streetlights were not required to be installed during street construction

Description and Scope: This section of the City does not have streetlights. We're receiving compliants/requests from citizens for streetlighting to be added. Juneberry Ave., Mayberry St., Rosebury Ave., Forrester St., and Chamberlain Ave. - Juneberry Ave., Mayberry St., Rosebury Ave., Forrester St., and Chamberlain Ave.

Purpose and Need: To provide streetlights on a City street with no streetlights.

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

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$380,010	\$0	\$0	\$0

OVERVIEW

Project Title: Shenandoah Dr., Monticello Dr., and Edison Park Ave.

Project Location: Shenandoah Dr., Monticello Dr., and Edison Park Ave.

Project ID: TEMP26059

Department: Street Lighting

Start: 7/1/2029

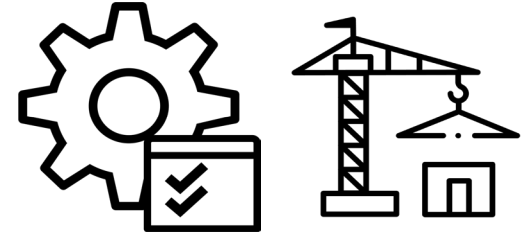
End: 6/30/2030

Project Zone: Ward 1

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: We're checking with City engineering to see why streetlights were not installed on this City street when it was constructed. Streetlights were not required to be installed during street construction

Description and Scope: This section of the City does not have streetlights. We're receiving compliants/requests from citizens for streetlighting to be added.

Purpose and Need: To provide streetlights on a City street with not streetlights.

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

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$0	\$0	\$0	\$0	\$194,298

OVERVIEW

Project Title: 4450 - Drainage Improvements and Emergency Repairs 2020+

Project Location: Citywide

Project ID: 401020018

Department: Stormwater

Start: 7/1/2019

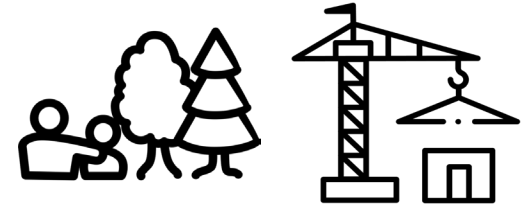
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Even with inspections and preventative maintenance, unforeseen emergencies arise and corrective actions must be taken.

Description and Scope: Stormwater infrastructure repairs or replacement projects. Used when repairs are extensive outside of general repairs or need immediate response and additional resources.

Purpose and Need: As-needed repairs/improvements to existing infrastructure.

Alternatives: Yes: Evaluated as emergency response needs allow.

Equity Beyond Location: N/A

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000

OVERVIEW

Project Title: 3693 - Coldbrook Drain Rehabilitation - Michigan and Fuller

Project Location: Michigan and Fuller NE

Project ID: 401021002

Department: Stormwater

Start: 7/1/2020

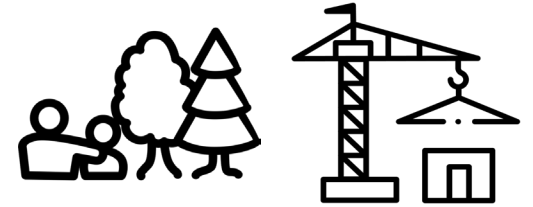
End: 6/30/2027

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

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

Purpose and Need: As-needed repairs/improvements to existing infrastructure.

Alternatives: N/A N/A - Repair Project

Equity Beyond Location: N/A

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$431,000	\$0	\$0	\$0

OVERVIEW

Project Title: 7688 - Pumping Station Capital Improvements

Project Location: Citywide

Project ID: 401022005

Department: Stormwater

Start: 7/1/2021

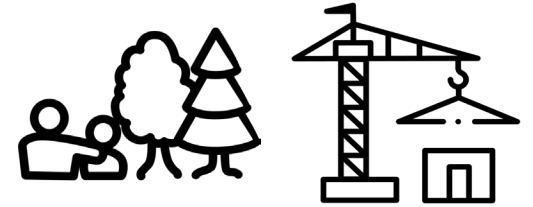
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Our stormwater pumping stations are all 25 years old or older. Station maintenance, especially for significant pump repairs or replacement, is requiring more and more resources every year.

Description and Scope: Pumping station capital improvements. Stations are over 25 years old and need regular improvements.

Purpose and Need: Maintain ability to pump stormwater when river is high and prevent widespread flooding.

Alternatives: Yes: No action - Potential catastrophic failure.

Equity Beyond Location: N/A

Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$125,000	\$125,000	\$150,000	\$150,000	\$150,000

OVERVIEW

Project Title: Catch Basin Lining

Project Location: Citywide

Project ID: 401023014

Department: Stormwater

Start: 7/1/2023

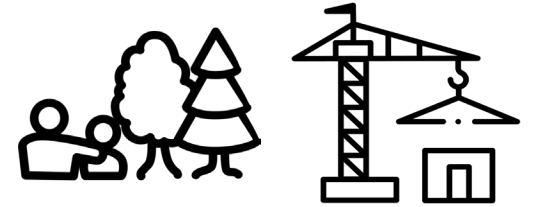
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Lining of catch basins to greatly extend useful life and to limit pavement failures and infrastructure issues.

Purpose and Need: Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on

Yes: Lessens chance of failure and associated costs.

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

OVERVIEW

Project Title: 6970 - Green Infrastructure Implementation 2

Project Location: Citywide

Project ID: 401024021

Department: Stormwater

Start: 7/1/2023

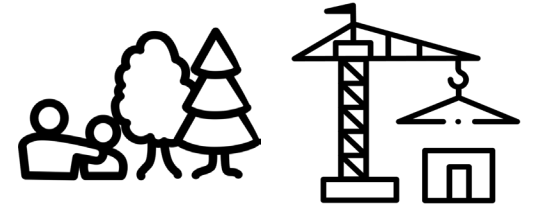
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Implementation of a large scale green infrastructure project as recommended by Community Master Plan and Comprehensive Master and Asset Management Plans.

Purpose and Need: Improve water quality and reduce flooding per asset management plan.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations, will need to establish annual maintenance operations based on project selection.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$0	\$0	\$250,000	\$0

OVERVIEW

Project Title: Brandywine Creek Bank Stabilization

Project Location: 2990 Milo St NW

Project ID: 401025015

Department: Stormwater

Start: 6/30/2024

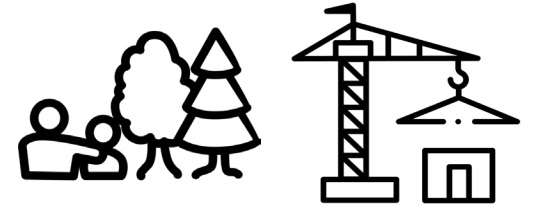
End: 6/30/2027

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Bank stabilization and restoration project along Brandywine Creek and Blanford Nature Center.

Purpose and Need: Protect Sanitary Sewer Assets and minimize erosion and sedimentation.

Alternatives: Yes: No action could result in sanitary sewer asset failure

Equity Beyond Location: N/A No. Does offer opportunity for educational GI tours with Blanford Nature Center.

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$150,000	\$300,000	\$0	\$0	\$0

OVERVIEW

Project Title: Butterworth Drainage Improvements

Project Location: Butterworth St - City Limits to O'Brien - Ward 1

Project ID: 401026054

Department: Stormwater

Start: 7/1/2025

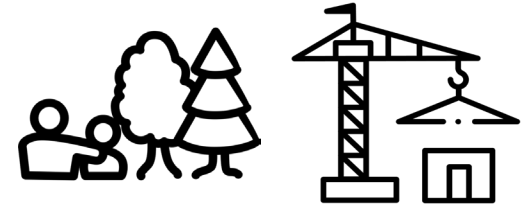
End: 6/30/2026

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A This section of road has been problematic for many years, with minimal drainage infrastructure, heavy truck traffic, and heavy off-site sediment loading. This work is associated with overall improvements to the roadway.

Description and Scope: Drainage Improvements and Green Infrastructure installation along Butterworth St from City Limits to O'Brien.

Purpose and Need: Provide for GI and drainage solutions for Butterworth St.

Alternatives: Yes: Completed engineering study in Fall of 2024, following those recommendations.

Equity Beyond Location: N/A

Impact on Operations: Yes: Will reduce operations costs as ESD staff continually addressing maintenance challenges along Butterworth St.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$500,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Major / Local Streets Capital Support

Project Location: Citywide

Project ID: 401026055

Department: Stormwater

Start: 7/1/2025

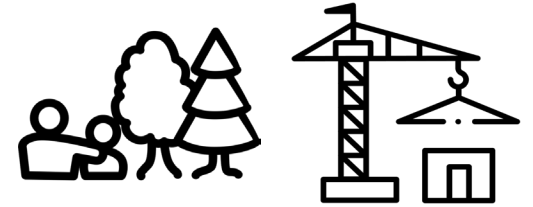
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: During Vital Streets work, encountering field construction conditions that require additional ESD resources.

Description and Scope: Providing for stormwater capital improvements encountered during construction of Vital Street Construction Projects.

Purpose and Need: As-needed capital for stormwater related encountered during construction.

Alternatives: Yes: As determined by each construction project.

Equity Beyond Location: Yes: Citywide

Impact on Operations: N/A No anticipated operations impact.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$50,000	\$50,000	\$75,000	\$75,000	\$100,000

OVERVIEW

Project Title: Perkins Sidewalk Drainage Improvements

Project Location: 1600 Block of Perkins Ave NE

Project ID: 401026056

Department: Stormwater

Start: 7/1/2025

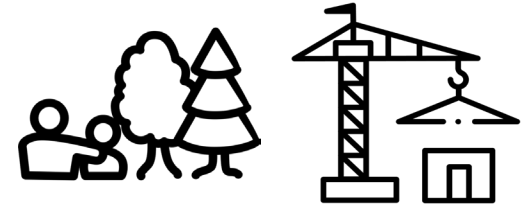
End: 6/30/2026

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A Ongoing issues of stormwater runoff from adjacent street leading to washouts and undermining of sidewalks on private property.

Description and Scope: Sidewalk and Drainage Improvements along Perkins Street.

Purpose and Need: Providing for drainage improvements to prevent erosion and sidewalk undermining.

Alternatives: Yes: Reviewed GI and ditching versus gray infrastructure. Choosing GI option.

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations, will need to include in standard ditch cleaning and culvert cleaning operations.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$240,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 6968 - Daylighting Implementation 2

Project Location:

Project ID: TEMP19057

Department: Stormwater

Start: 7/1/2029

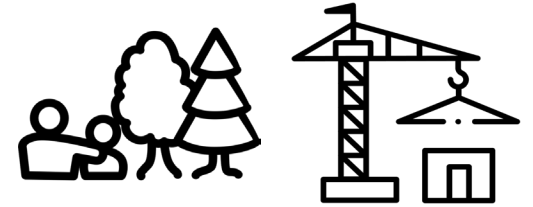
End: 6/30/2030

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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 habitat enhancement.

Purpose and Need: Improve water quality and reduce flooding per asset management plan.

Alternatives: Yes: Will evaluate best options at design.

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations, will need to establish annual maintenance operations based on project selection.

FUNDING

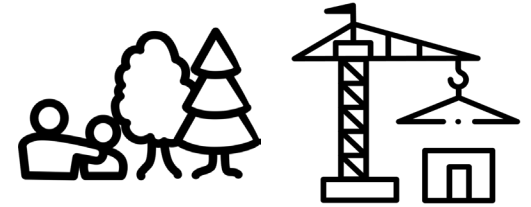
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$240,000

OVERVIEW

Project Title: Maple Grove Green Infrastructure
Project Location: Leonard and Maple Grove - Ward 1

Project ID: TEMP22023
Department: Stormwater
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A

Description and Scope: Green Infrastructure at Maple Grove.

Purpose and Need: Improve water quality and reduce flooding per asset management plan.

Alternatives: Yes: Will evaluate best options at design.

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations, will need to establish annual maintenance operations based on project selection.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$96,000	\$0	\$0	\$0

OVERVIEW

Project Title: Plaster Creek Streambank Restoration

Project Location: 650 28th St Se - Ward 3

Project ID: TEMP24027

Department: Stormwater

Start: 7/1/2027

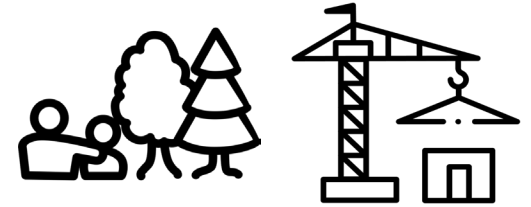
End: 6/30/2028

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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: Restore areas of erosion on banks of Plaster Creek. Potential partnership with Plaster Creek Stewards and Parks department.

Purpose and Need: Improve water quality, protect the creek bank, and reduce flooding per asset management plan.

Alternatives: Yes: No action - Potential catastrophic failure.

Equity Beyond Location: Yes: Citywide

Impact on Operations: N/A 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

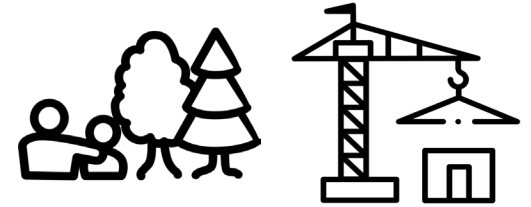
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$0	\$600,000	\$0	\$0

OVERVIEW

Project Title: 2025 Stormwater Capital Plan Recommendations
Project Location: Citywide

Project ID: TEMP25127
Department: Stormwater
Start: 7/1/2028
End: 6/30/2029

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: Refresh of CMP every 5 years, and implement projects as recommended.
Description and Scope: Implementation of stormwater capital project as recommended by 2025 Utilities CMP/AMP.
Purpose and Need: As-needed project implementation as recommended by ongoing 2025 CMP project.

Alternatives: Yes: Evaluated as part of CMP review and program process.
Equity Beyond Location: N/A
Impact on Operations: N/A 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$0	\$0	\$250,000	\$0

OVERVIEW

Project Title: Regional Water Quality Project

Project Location: TBD

Project ID: TEMP26025

Department: Stormwater

Start: 7/1/2029

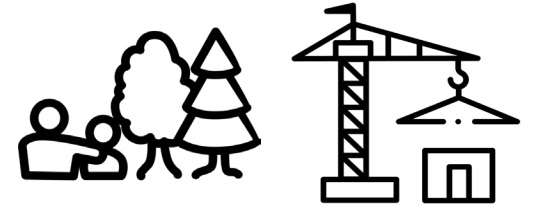
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A Seeking to facilitate a feasibility and design study of a regional water quality project similar to Mary Waters Park and Joe Taylor Park.

Description and Scope: Feasibility and design work for large scale water quality project.

Purpose and Need: Feasibility and design review for large scale water quality project.

Alternatives: Yes: Will evaluate best options at design.

Equity Beyond Location: N/A

Impact on Operations: Yes: Minimal impact on operations, will need to establish annual maintenance operations based on project selection.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$0	\$0	\$0	\$250,000

OVERVIEW

Project Title: Silver Creek - Plaster Creek Daylighting and Trail Enhancements

Project Location: Boston Square Neighborhood - Ward 3

Project ID: TEMP26030

Department: Stormwater

Start: 7/1/2026

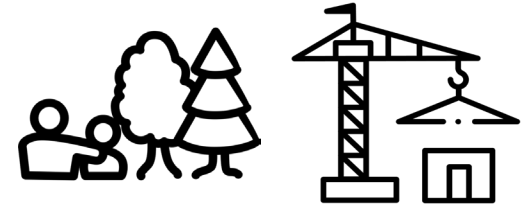
End: 6/30/2030

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A In the Fall of 2024, a project team was coordinated for the development of a daylighting and trail enhancement plan for Silver Creek and Plaster Creek corridors. This capital request is for the support and implementation of that work.

Description and Scope: Support of the Silver Creek and Plaster Creek Daylighting and Trail Projects.

Purpose and Need: Project support of Plaster Creek and Silver Creek Bike Trail and Daylighting work.

Alternatives: N/A

Equity Beyond Location: Yes: Yes - Will provide recreational opportunities and environmental justice at regional scale for residents

Impact on Operations: Yes: Minimal impact on operations, will need to establish annual maintenance operations based on project selection.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010 Capital Reserve Fund	\$0	\$100,000	\$250,000	\$250,000	\$400,000

CITY OF GRAND RAPIDS										
CAPITAL PROJECT DETAIL										
FY2026 FINAL FISCAL PLAN										
ENVIRONMENTAL SERVICES DEPARTMENT (527)										
						FY2026	FY2027	FY2028	FY2029	FY2030
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Adopted	Forecast	Forecast	Forecast	Forecast
5902	Sewer Improvement	590215225	Var Loc CIPP Rehab of S/S	9880	Construction In Progress	\$ 850,000	\$ 900,000	\$ 950,000	\$ 1,000,000	\$ 1,050,000
		590219050	Brandywine Sanit Trunk Sewer	9880	Construction In Progress	\$	\$ 1,000,000	\$	\$	\$
		590220034	2035-Godfrey Av-Oxford St to Market Ave	9880	Construction In Progress	\$ 4,200,000	\$	\$	\$	\$
		590222021	MAPS VFD Replacement	9880	Construction In Progress	\$ 400,000	\$ 400,000	\$	\$	\$
		590222029	Headworks Grit Pass	9880	Construction In Progress	\$ 500,000	\$	\$ 1,000,000	\$ 2,500,000	\$ 1,000,000
		590223030	Electrical Relays 42: Motors & Feeder Breakers	9880	Construction In Progress	\$ 80,000	\$	\$	\$	\$
		590223032	Flow Meter Replacement	9880	Construction In Progress	\$ 60,000	\$ 60,000	\$ 60,000	\$	\$
		590223033	HVAC Replacement	9880	Construction In Progress	\$ 80,000	\$ 80,000	\$ 80,000	\$	\$
		590224001	Renewable Energy Projects	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$
		590224039	Security updates at WRRF	9880	Construction In Progress	\$ 75,000	\$	\$	\$	\$
		590224054	Groundwater Treatment at WRRF	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		590224055	Ferrous Pumps & Piping Replacement	9880	Construction In Progress	\$ 300,000	\$	\$	\$	\$
		590225034	North-South UV Disinfection	9880	Construction In Progress	\$ 2,000,000	\$ 1,000,000	\$	\$	\$
		TEMP18003	2537 - Lafayette Avenue - Fulton to Fountain	9880	Construction In Progress	\$	\$	\$	\$	\$ 270,000
		TEMP18006	5833-WRRF Misc Capital Investment	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP18015	6862-A.C. forcemain replacement at Eastern Avenue Lift Sta	9880	Construction In Progress	\$	\$ 250,000	\$ 1,000,000	\$	\$
		TEMP19008	6864-A.C. Forcemain replacement - Lincoln School Lift Statio	9880	Construction In Progress	\$	\$	\$ 250,000	\$ 2,000,000	\$
		TEMP20007	2530-Burton/Breton Sanitary Trunk Sewer	9880	Construction In Progress	\$	\$	\$	\$ 3,000,000	\$
		TEMP21024	Burton/Breton Collection Area	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP21027	Fenske Area Sanitary Pump Station	9880	Construction In Progress	\$	\$	\$	\$	\$ 750,000
		TEMP21029	Grit/Bar Screens	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,500,000
		TEMP21031	Ionization Odor Control	9880	Construction In Progress	\$	\$	\$	\$	\$ 2,759,000
		TEMP21037	Screen and Grit Bldg Tuck Pointing	9880	Construction In Progress	\$	\$	\$	\$	\$ 44,000
		TEMP21039	Screen and Grit Structural	9880	Construction In Progress	\$	\$	\$	\$	\$ 144,000
		TEMP21040	Headworks Scum Pumping	9880	Construction In Progress	\$	\$	\$	\$	\$ 491,000
		TEMP22074	B St - Grandville to Caufield Alley	9880	Construction In Progress	\$	\$	\$	\$	\$ 305,000
		590226019	Lift Station Upgrades	9880	Construction In Progress	\$ 350,000	\$ 350,000	\$ 100,000	\$	\$
		590226020	Medium Voltage Cable Replacement	9880	Construction In Progress	\$ 300,000	\$ 300,000	\$ 300,000	\$	\$
		TEMP22091	Neland - Bates to Sherman	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,000,000
		590226021	Valentine LS Upgrades	9880	Construction In Progress	\$ 100,000	\$	\$	\$	\$
		590226022	East Paris Lift Station Forcemain Replacement	9880	Construction In Progress	\$ 300,000	\$ 850,000	\$	\$	\$
		TEMP24044	4532 - BUTTERWORTH - HOGADONE TO SEWARD AVE	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		590226023	MARB Water Line & Building Upgrades	9880	Construction In Progress	\$ 250,000	\$ 500,000	\$	\$	\$
		590226024	North Primary - Primary Power Substation & Feeder Breakers R	9880	Construction In Progress	\$ 1,600,000	\$	\$	\$	\$
		590226025	North Secondary Return Sludge Improvements	9880	Construction In Progress	\$ 500,000	\$ 2,000,000	\$	\$	\$
		590226026	North Secondary Treatment Improvements-Submersible Mixers	9880	Construction In Progress	\$ 300,000	\$	\$	\$	\$
		590226027	PERB MCC Replacement	9880	Construction In Progress	\$ 300,000	\$	\$	\$	\$
		590226028	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	\$	\$	\$ 200,000	\$ 1,400,000	\$
		TEMP25055	South Secondary MCC Replacement	9880	Construction In Progress	\$	\$ 550,000	\$	\$	\$
		TEMP25057	MAPS Primary Substation and Feeder Breakers Replacement	9880	Construction In Progress	\$	\$ 200,000	\$ 1,400,000	\$	\$
		590226029	Woodlawn Cemetary Sanitary Sewer CIPP	9880	Construction In Progress	\$ 500,000	\$ 500,000	\$ 500,000	\$	\$
		590226030	B Street - Godfrey Ave to Underhill Ave	9880	Construction In Progress	\$ 120,000	\$	\$	\$	\$
		590226031	Forcemain Air Relief Valve Replacement	9880	Construction In Progress	\$ 60,000	\$ 60,000	\$ 60,000	\$	\$

CITY OF GRAND RAPIDS										
CAPITAL PROJECT DETAIL										
FY2026 FINAL FISCAL PLAN										
ENVIRONMENTAL SERVICES DEPARTMENT (527)										
						FY2026	FY2027	FY2028	FY2029	FY2030
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	Adopted	Forecast	Forecast	Forecast	Forecast
		590226032	Plaster Creek Improvements	9880	Construction In Progress	\$ 137,500	\$ 1,000,000	\$	\$	\$
		5902260333	WRRF Sump Pump Replacement	9880	Construction In Progress	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
		590226034	Vital Street & CSO Separation at Various Locations	9880	Construction In Progress	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
		590226035	Scrubber Line Replacement	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		590226036	Pleasant St - Church Pl to Cesar E Chavez	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		TEMP26039	South Blower Building - Decant/Underdrain Pump & Wet Well Up	9880	Construction In Progress	\$	\$ 300,000	\$ 1,000,000	\$ 1,000,000	\$
		TEMP26040	PLC Upgrades	9880	Construction In Progress	\$	\$	\$ 250,000	\$ 250,000	\$ 250,000
		TEMP26041	Bristol Ave Sanitary Sewer	9880	Construction In Progress	\$	\$ 1,500,000	\$	\$	\$
		590226037	WRRF Building Improvements	9880	Construction In Progress	\$ 500,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000
		TEMP26043	BEACON ST - GRANDVILLE TO CAULFIELD	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP26044	Vactor Dump Improvements	9880	Construction In Progress	\$	\$	\$	\$ 200,000	\$ 1,000,000
		TEMP26045	MAPS UST Conversion	9880	Construction In Progress	\$	\$	\$	\$ 400,000	\$
		TEMP26046	Sludge Piping/Suction in B Section Improvements	9880	Construction In Progress	\$	\$	\$	\$ 400,000	\$
		590226038	South Aeration Anoxic Zone Pump Replacement	9880	Construction In Progress	\$ 300,000	\$	\$	\$	\$
		TEMP26048	PERB Pump & Valve Replacement	9880	Construction In Progress	\$	\$ 400,000	\$	\$	\$
		TEMP26054	Orchard Vista Forcemain Replacement	9880	Construction In Progress	\$	\$	\$	\$ 250,000	\$ 1,000,000
		TEMP26055	Electrical Distribution Syst Renewal 2	9880	Construction In Progress	\$	\$	\$	\$	\$ 500,000
		TEMP26056	Long Term Wet Weather Control 2	9880	Construction In Progress	\$	\$	\$ 700,000	\$ 700,000	\$ 700,000
		590226039	SCADA Improvement	9880	Construction In Progress	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$	\$
	Sewer Improvement Total					\$ 17,532,500	\$ 14,370,000	\$ 9,220,000	\$ 13,370,000	\$ 16,433,000
5909	2029 SDS Revenue Bonds	TEMP20010	7888-WRRF - PFAS Removal System			\$	\$	\$	\$	\$ 4,500,000
		TEMP25056	WRRF Underground Primary Cable Replacement			\$	\$	\$	\$ 3,000,000	\$
		TEMP25059	Godfrey Ave. - Chestnut to Grand River			\$	\$	\$	\$ 5,500,000	\$
	2029 SDS Revenue Bonds Total					\$	\$	\$	\$ 8,500,000	\$ 4,500,000
Grand Total						\$ 17,532,500	\$ 14,370,000	\$ 9,220,000	\$ 21,870,000	\$ 20,933,000

OVERVIEW

Project Title: Var Loc CIPP Rehab of S/S

Project Location: Citywide

Project ID: 590215225

Department: Environmental Services

Start: 7/1/2016

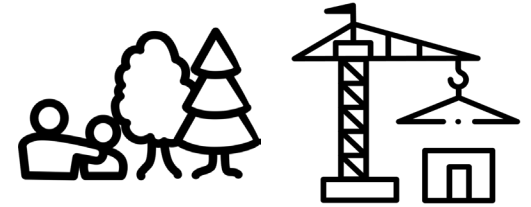
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Re-lining of sewers 50 years and older to reduce I/I and 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$850,000	\$900,000	\$950,000	\$1,000,000	\$1,050,000

OVERVIEW

Project Title: Brandywine Sanitary Trunk Sewer

Project Location: Ward 1 & Walker

Project ID: 590219050

Department: Environmental Services

Start: 7/1/2018

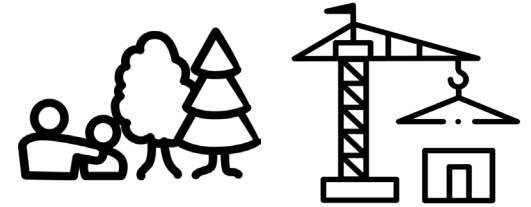
End: 6/30/2027

Project Zone: Regional - Walker

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Mullins Avenue - Remembrance Road to Milo Street; Milo Street - Mullins Avenue to Lamont Avenue; Lamont Avenue/Milo Street, northeast to Richmond Street, near Elmridge Drive

Purpose and Need: Deferred growth and/or sewer surcharging which can result in basement backups. Allow growth and reduce probability of structural or capacity failure.

Alternatives: Yes: 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: N/A

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

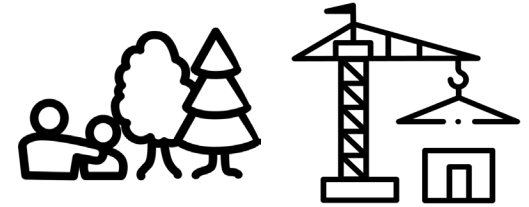
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$1,000,000	\$0	\$0	\$0

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 **Strategic Priority:** Health & Environment
Start: 7/1/2019 **Project Type:** Construction In Progress (9880)
End: 6/30/2027 **Project in NOF:** Yes



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

Equity Beyond Location: Yes:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$4,200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: MAPS VFD Replacement

Project Location: 741 Market Ave SW

Project ID: 590222021

Department: Environmental Services

Start: 6/1/2021

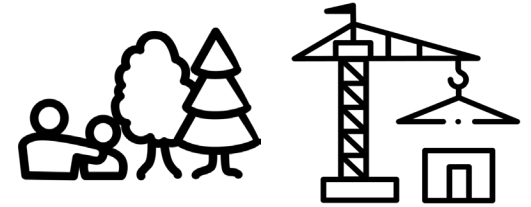
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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

Equity Beyond Location: N/A

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

FUNDING

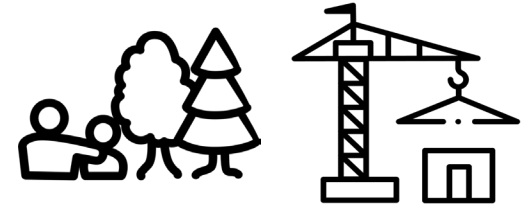
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$400,000	\$400,000	\$0	\$0	\$0

OVERVIEW

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

Project ID: 590222029
Department: Environmental Services
Start: 6/1/2022
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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, Lamella 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: Yes: Continued equipment degradation and Potential Failure.

Equity Beyond Location: N/A

Impact on Operations: Yes: Reduce non-planned maintenance and repairs.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$500,000	\$0	\$1,000,000	\$2,500,000	\$1,000,000

OVERVIEW

Project Title: Electrical Relays 42: Motors & Feeder Breakers

Project Location: WRRF 1300 Market Ave SW

Project ID: 590223030

Department: Environmental Services

Start: 7/1/2022

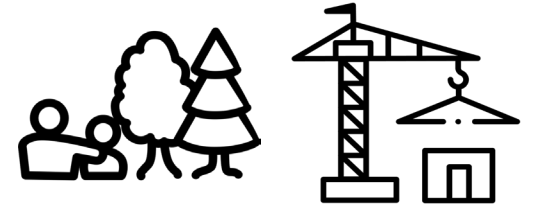
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: Yes: Continued equipment degradation and Potential Failure

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

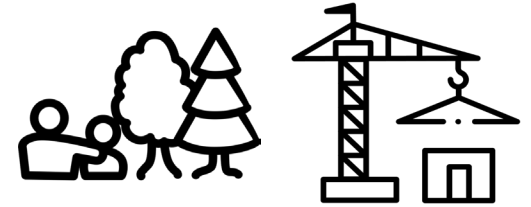
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$80,000	\$0	\$0	\$0	\$0

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
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

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: Yes: Lower performance and potential treatment system Violation

Equity Beyond Location: N/A

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

FUNDING

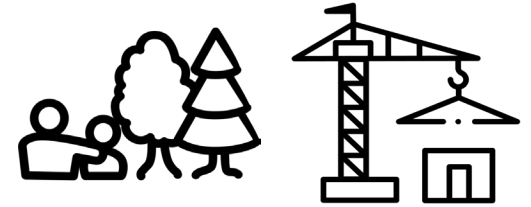
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$60,000	\$60,000	\$60,000	\$0	\$0

OVERVIEW

Project Title: HVAC Replacement
Project Location: WRRF 1300 Market Ave SW

Project ID: 590223033
Department: Environmental Services
Start: 7/1/2022
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

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: Yes: Continued equipment degradation and Potential Failure

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$80,000	\$80,000	\$80,000	\$0	\$0

OVERVIEW

Project Title: Renewable Energy Projects

Project Location: WRRF 1300 Market Ave SW

Project ID: 590224001

Department: Environmental Services

Start: 7/1/2023

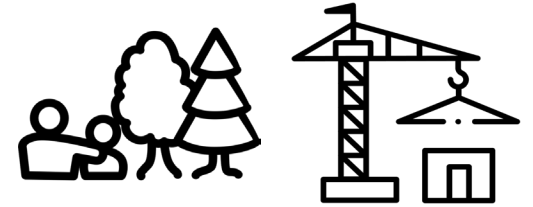
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Explore our options to reduce our carbon use. Doing nothing will not change any of ESD's current carbon consumption.

Description and Scope: Incorporating a new program whereby carbon useage at the WRRF can be reduced

Purpose and Need: To fund projects and initiatives in order to reduce carbon use at ESD facilities

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on N/A Unkown at this time

Operations:

FUNDING

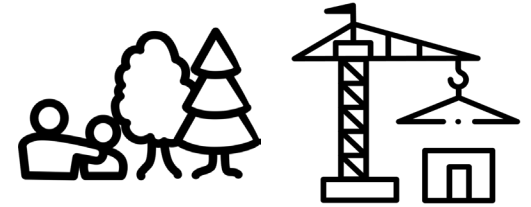
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$100,000	\$100,000	\$100,000	\$100,000	\$0

OVERVIEW

Project Title: Security updates at WRRF
Project Location: WRRF 1300 Market Ave SW.

Project ID: 590224039
Department: Environmental Services
Start: 7/1/2023
End: 6/30/2026

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

Description and Scope: Doors and entry locations to critical infrastructure throughout WRRF need upgrading or replacing to protect critical infrastructure components

Purpose and Need: Addition of entry controls on gates and doors, and upgrade of security cameras and systems

Alternatives: Yes: Security vulnerabilities to critical infrastructure.

Equity Beyond Location: N/A

Impact on Operations: Yes: Reduce vulnerability to sabotage or attack on utility

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$75,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Groundwater Treatment at WRRF

Project Location: WRRF 1300 Market Ave SW

Project ID: 590224054

Department: Environmental Services

Start: 7/1/2024

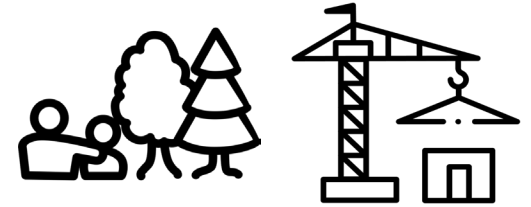
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Anticipating EGLE will require any groundwater discharge from this site will have to be treated. There are currently over 50 groundwater wells which have the potential to discharge emerging contaminants such as PFAS. While groundwater pumping does not happen all the time at the plant, it is a necessary function of maintaining the plant.

Purpose and Need: Possible NPDES permit violation EGLE is mandating that Ash Lagoon be remediated for existing contaminants. As part of this, the groundwater which we pump has new regulatory limits and it must run through some sort of treatment system before discharge to the river.

Alternatives: Yes: EGLE imposed permit violations exceeding PFAS limits

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$1,000,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Ferrous Pumps & Piping Replacement

Project Location: WRRF 1300 Market Ave SW

Project ID: 590224055

Department: Environmental Services

Start: 7/1/2024

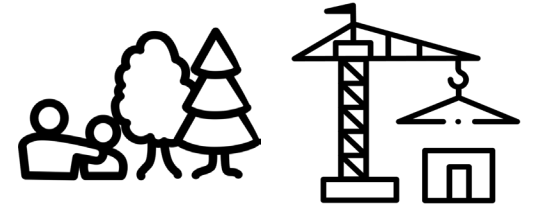
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replace current ferrous pumps and piping used for compliance with phosphorous limit required in NPDES permit.

Purpose and Need: Replace pumps used beyond useful life which are no longer supported for repair.

Alternatives: Yes: No action would cause equipment degradation and Potential Failure

Equity Beyond Location: N/A

Impact on Operations: Yes: Allows Operators to accurately and efficiently add chemical to process flows; ensures efficient system operation

FUNDING

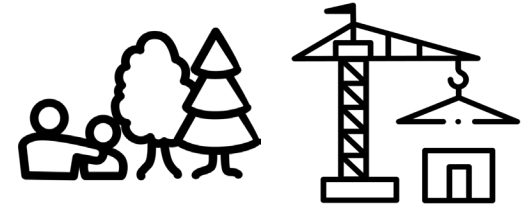
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$0	\$0	\$0	\$0

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: 6/30/2027

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

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: Yes: Lower performance and potential treatment system Violation

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

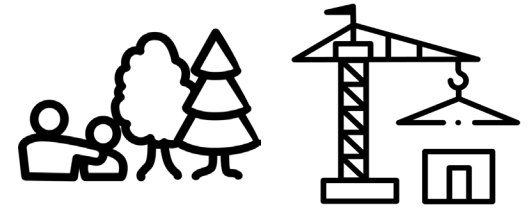
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$2,000,000	\$1,000,000	\$0	\$0	\$0

OVERVIEW

Project Title: 2537 - Lafayette Avenue - Fulton to Fountain
Project Location: Ward 2: Lafayette Avenue - Fulton to Fountain

Project ID: TEMP18003
Department: Environmental Services
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 2
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A
Description and Scope: Reconstruction and watermain replacement (rating 50: \$240,000). (9/30/2014)

Purpose and Need: Coordination project with Water and Vital Streets, if not funded, continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

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

Equity Beyond Location: Yes:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$270,000

OVERVIEW

Project Title: 5833-WRRF Misc Capital Investment

Project Location: Citywide

Project ID: TEMP18006

Department: Environmental Services

Start: 7/1/2029

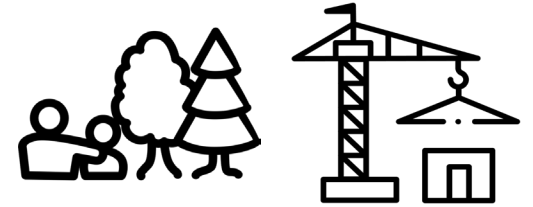
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Projects which are developed during the fiscal year.

Purpose and Need:

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$500,000

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

Department: Environmental Services

Start: 7/1/2026

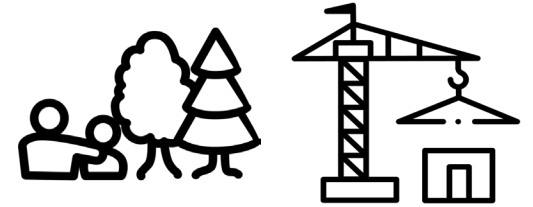
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: Yes: Full replacement of forcemain at an extremely higher rate.

Equity Beyond Location: Yes:

Impact on

N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$250,000	\$1,000,000	\$0	\$0

OVERVIEW

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

Project Location: Lincoln School Lift Station, GR Township.

Project ID: TEMP19008

Department: Environmental Services

Start: 7/1/2027

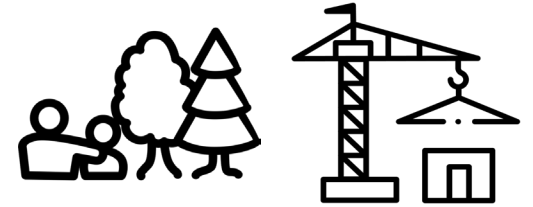
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: Yes: Full replacement of forcemain at an extremely higher rate.

Equity Beyond Yes:

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$250,000	\$2,000,000	\$0

OVERVIEW

Project Title: 2530-Burton/Breton Sanitary Trunk Sewer

Project Location: Various locations in public easement

Project ID: TEMP20007

Department: Environmental Services

Start: 7/1/2028

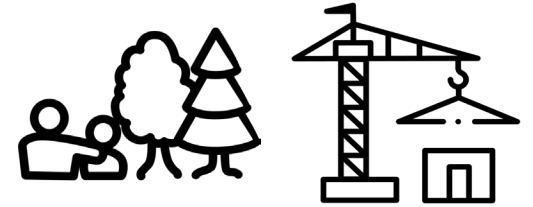
End: 6/30/2029

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: 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

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)

Alternatives: Yes: 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:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$3,000,000	\$0

OVERVIEW

Project Title: Burton/Breton Collection Area

Project Location: Sewer District around Burton St @ Breton Ave SE

Project ID: TEMP21024

Department: Environmental Services

Start: 7/1/2029

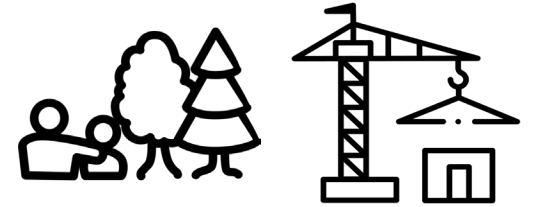
End: 6/30/2030

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Construction for Burton/Breton FDDP

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)

Alternatives: N/A

Equity Beyond Location: Yes:

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$500,000

OVERVIEW

Project Title: Fenske Area Sanitary Pump Station

Project Location: City of Walker

Project ID: TEMP21027

Department: Environmental Services

Start: 7/1/2029

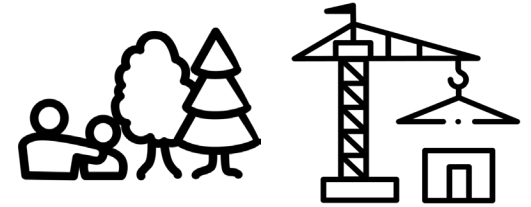
End: 6/30/2030

Project Zone: Regional - Walker

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Fenske Area Sanitary Pump Station

Purpose and Need: Add lift station in City of Walker for development in the area. If not funded, No development in the area will be allowed to be connected to public sanitary.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: No development in the area will be allowed to be connected to public sanitary.

FUNDING

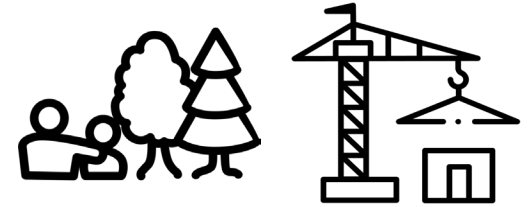
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5902 Sewer Capital	\$0	\$0	\$0	\$0	\$750,000

OVERVIEW

Project Title: Grit/Bar Screens
Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP21029
Department: Environmental Services
Start: 7/1/2029
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

Description and Scope: Replacement of Grit screens in pre-treatment.

Purpose and Need: System will continue to de-grade and operational costs escalate.

Alternatives: Yes: Continued equipment degradation and Potential Failure.

Equity Beyond Location: N/A

Impact on Operations: Yes: Reduce non-planned maintenance and repairs.

FUNDING

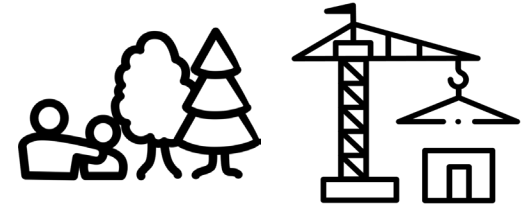
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$3,500,000

OVERVIEW

Project Title: Ionization Odor Control
Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP21031
Department: Environmental Services
Start: 7/1/2029
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

Description and Scope: Add ionization odor control for screen and grit buildings, add solid covers to influent screen channels and grit tanks.

Purpose and Need: Remove odor from the air at the intake of raw sanitary water.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$2,759,000

OVERVIEW

Project Title: Screen and Grit Bldg Tuck Pointing

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP21037

Department: Environmental Services

Start: 7/1/2029

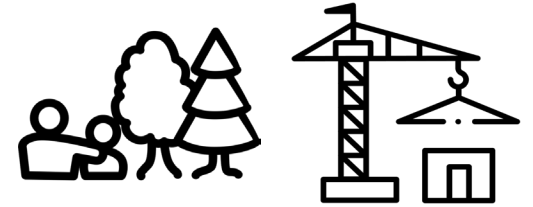
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Repointing of CMU and brick at screen and grit areas

Purpose and Need: Repair exterior of the building to prevent further damage to the building.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$44,000

OVERVIEW

Project Title: Screen and Grit Bldg Structural Repairs

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP21039

Department: Environmental Services

Start: 7/1/2029

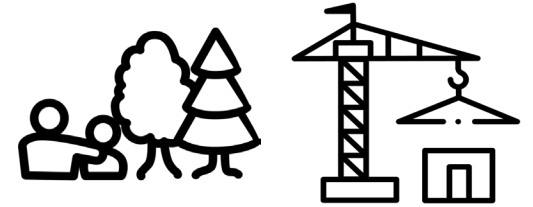
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Perform structural repairs at screen and grit areas

Purpose and Need:

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$144,000

OVERVIEW

Project Title: Headworks Scum Pumping

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP21040

Department: Environmental Services

Start: 7/1/2029

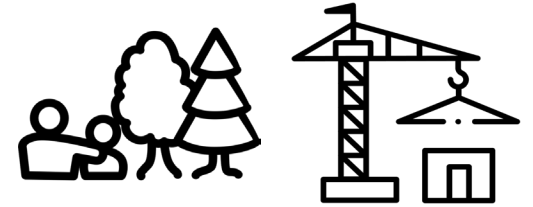
End: 6/30/230

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Add scum pumping to digestion system

Purpose and Need: increased volatiles to digestion

Alternatives: Yes: increased gas production limit scum disposal tipping costs

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

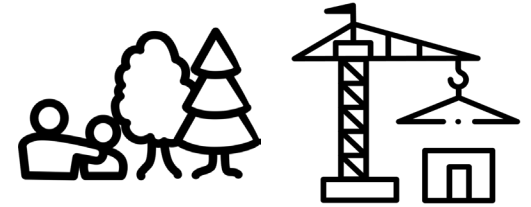
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$491,000

OVERVIEW

Project Title: B ST - GRANDVILLE TO CAULFIELD ALLEY
Project Location: Ward 1: B ST - GRANDVILLE TO CAULFIELD ALLEY

Project ID: TEMP22074
Department: Environmental Services
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A

Description and Scope: Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure. Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs) If not funded, continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

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

Equity Beyond Yes:

Location:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$305,000

OVERVIEW

Project Title: Lift Station Upgrades

Project Location: Citywide

Project ID: 590226019

Department: Environmental Services

Start: 7/1/2025

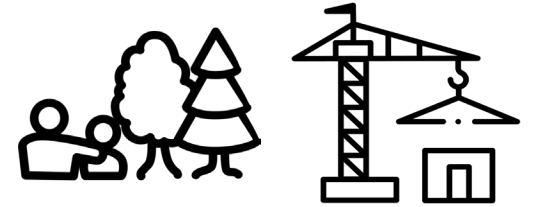
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replace Pumps, Controls and other electrical equipment.

Purpose and Need: Increased reliability

Alternatives: Yes: Continued equipment degradation and Potential Failure

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

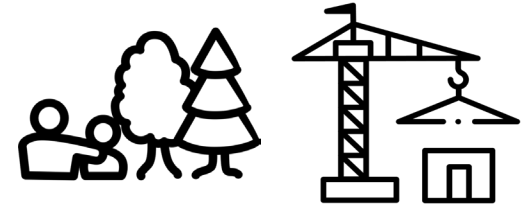
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$350,000	\$350,000	\$100,000	\$0	\$0

OVERVIEW

Project Title: Medium Voltage Cable Replacement
Project Location: Citywide. WRRF - 1300 Market Ave SW

Project ID: 590226020
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

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: Yes: Continued equipment degradation and Potential Failure

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

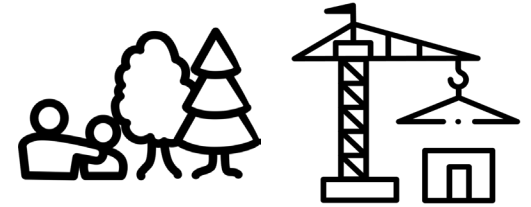
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$300,000	\$300,000	\$0	\$0

OVERVIEW

Project Title: NELAND - BATES TO SHERMAN
Project Location: Ward 3: NELAND - BATES TO SHERMAN

Project ID: TEMP22091
Department: Environmental Services
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A

Description and Scope: Combined Sewer Area. Many sewers are already separate but they tie in and certain points and these need to be corrected. Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs). If not funded, continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

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

Equity Beyond Location: N/A

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

FUNDING

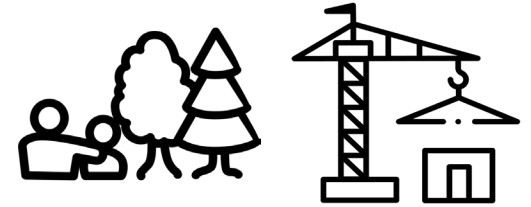
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$1,000,000

OVERVIEW

Project Title: Valentine LS Upgrades
Project Location: Valentine Lift Station - 1921 Valentine NE.

Project ID: 590226021
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A
Description and Scope: Replace Pumps, Controls and other electrical equipment. 1988 vintage
Purpose and Need: Increased reliabilty on equipment which is pushing 40 years old.

Alternatives: Yes: Continued equipment degradation and Potential Failure
Equity Beyond Location: N/A
Impact on Operations: Yes: Lessens chance of failure.

FUNDING

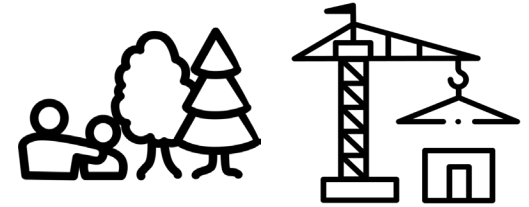
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$100,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: East Paris Lift Station Forcemain Replacement
Project Location: 1030 East Paris, SE

Project ID: 590226022
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2027

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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: Yes: Continued equipment degradation and Potential Failure causing damage to the environment and traffic impacts if not carefully planned.

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$850,000	\$0	\$0	\$0

OVERVIEW

Project Title: 4532 - BUTTERWORTH - HOGADONE TO SEWARD AVE

Project Location: Ward 1. On Butterworth, from Hogadone to Seward Ave.

Project ID: TEMP24044

Department: Environmental Services

Start: 7/1/2027

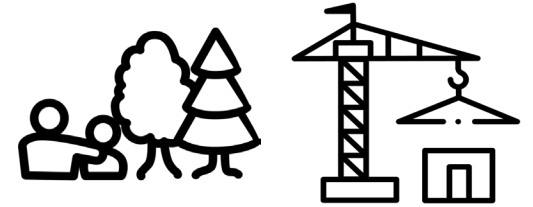
End: 6/30/2028

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

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

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$100,000	\$0	\$0

OVERVIEW

Project Title: MARB Water Line & Building Upgrades

Project Location: 800 Market Ave SW.

Project ID: 590226023

Department: Environmental Services

Start: 7/1/2025

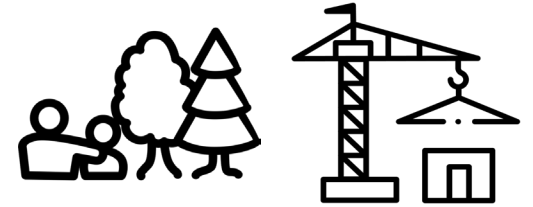
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

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: Yes: Continued equipment degradation and potential failure.

Equity Beyond Location: N/A

Impact on Operations: Yes: Prevent untreated wastewater from getting to the Grand River.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$250,000	\$500,000	\$0	\$0	\$0

OVERVIEW

Project Title: North Primary - Primary Power Substation & Feeder Breakers R

Project Location: WRRF 1300 Market Ave SW.

Project ID: 590226024

Department: Environmental Services

Start: 7/1/2025

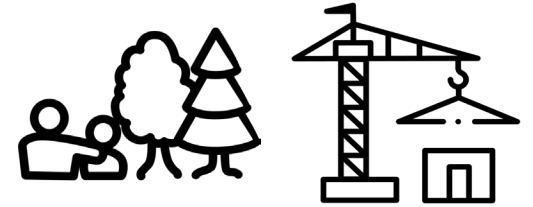
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

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: N/A

Equity Beyond Location: N/A

Impact on Operations:

Yes: Lessens chance of failure and associated costs.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$1,600,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: North Secondary Return Sludge Improvements

Project Location: WRRF 1300 Market Ave SW.

Project ID: 590226025

Department: Environmental Services

Start: 7/1/2025

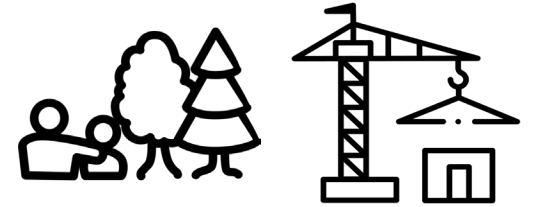
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

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 entrains 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: N/A

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$500,000	\$2,000,000	\$0	\$0	\$0

OVERVIEW

Project Title: North Secondary Treatment Improvements-Submersible Mixers

Project Location: WRRF 1300 Market Ave SW

Project ID: 590226026

Department: Environmental Services

Start: 7/1/2025

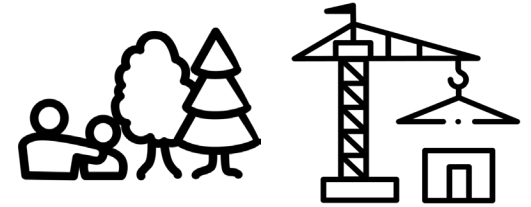
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

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: N/A

Equity Beyond Location: N/A

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

FUNDING

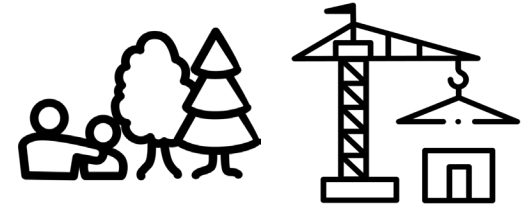
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: PERB MCC Replacement
Project Location: WRRF 1300 Market Ave SW.

Project ID: 590226027
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



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: N/A

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: SCADA Server Replacement

Project Location: WRRF 1300 Market Ave SW.

Project ID: 590226028

Department: Environmental Services

Start: 7/1/2025

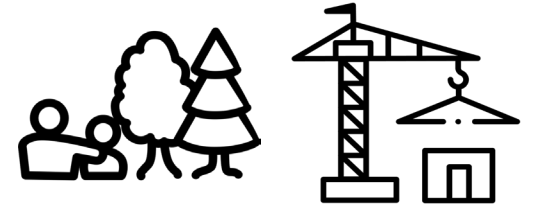
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



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: N/A

Equity Beyond Location: N/A

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

FUNDING

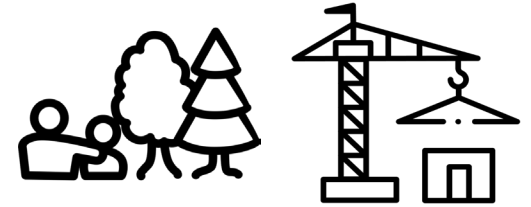
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$0	\$0	\$0	\$0

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

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
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: Yes: Continued degradation, loss of investment and potential increased future costs.

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$300,000	\$0	\$0	\$0

OVERVIEW

Project Title: South Blower Primary Substation and Feeder Breakers Replacem

Project Location: WRRF 1300 Market Ave SW.

Project ID: TEMP25054

Department: Environmental Services

Start: 7/1/2027

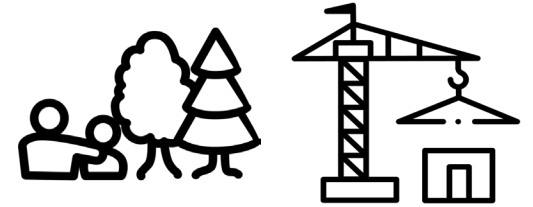
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replacement of 4160V Primary switches 3UW and 10LE. 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: N/A

Equity Beyond Location: N/A

Impact on

Yes: Lessens chance of failure and associated costs.

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$200,000	\$1,400,000	\$0

OVERVIEW

Project Title: South Secondary MCC Replacement

Project Location: WRRF 1300 Market Ave SW.

Project ID: TEMP25055

Department: Environmental Services

Start: 7/1/2026

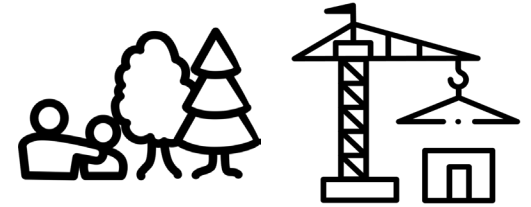
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Electrical Motor Control Center at the Treatment Plant located in the South 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. Replacement of MCC's X and Z in South Secondary Building. Replacement of Panel G.

Purpose and Need: Electrical equipment at the end of the useful life will begin to fail. Replacement of MCC lowers risk failure and interruption to the water treatment process.

Alternatives: Yes: Continued equipment degradation and Potential Failure

Equity Beyond Location: N/A

Impact on Operations: Yes: Lessens chance of failure.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$550,000	\$0	\$0	\$0

OVERVIEW

Project Title: MAPS Primary Substation and Feeder Breakers Replacement

Project Location: 741 Market Ave SW.

Project ID: TEMP25057

Department: Environmental Services

Start: 7/1/2026

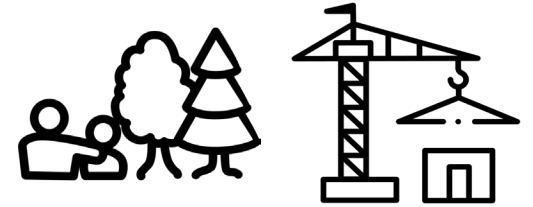
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replacement of primary transformers and sections of feeder breakers.

Purpose and Need:

Alternatives: N/A

Equity Beyond Location: N/A

Impact on

Yes: Lessens chance of failure and associated costs.

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$200,000	\$1,400,000	\$0	\$0

OVERVIEW

Project Title: Woodlawn Cemetary Sanitary Sewer CIPP

Project Location: Woodlawn Cemetary

Project ID: 590226029

Department: Environmental Services

Start: 7/1/2025

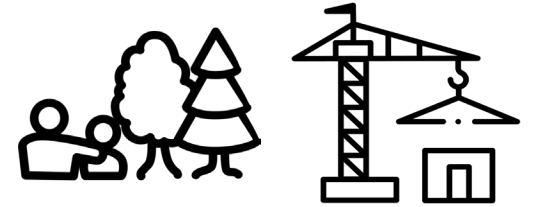
End: 6/30/2028

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Lining of sewers to reduce I/I and greatly extend useful life near and under Laraway-Brooklyn Drain

Purpose and Need: Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.

Alternatives: Yes: Full replacement of sanitary mains.

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$500,000	\$500,000	\$500,000	\$0	\$0

OVERVIEW

Project Title: B Street - Godfrey Ave to Underhill Ave

Project Location: B Street - Godfrey Ave to Underhill Ave

Project ID: 590226030

Department: Environmental Services

Start: 7/1/2025

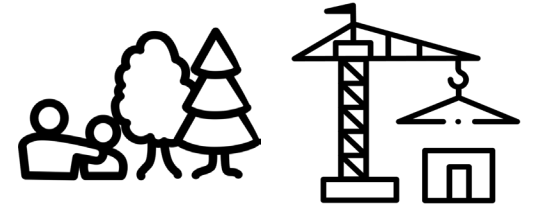
End: 6/30/2026

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: CSO project with Vital Streets to separate the stormwater and sanitary flow.

Purpose and Need: Further separate the sanitary and stormwater collection systems to reduce the amount of clear water being treated at the WRRf.

Alternatives: N/A

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$120,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Forcemain Air Relief Valve Replacement

Project Location: Citywide

Project ID: 590226031

Department: Environmental Services

Start: 7/1/2025

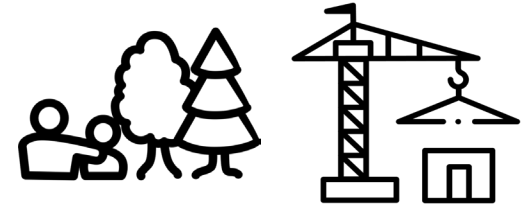
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: There are 32 air relief valves throughout the collection system, many of which have isolation valves that cannot be turned so the valves cannot be serviced to prevent failure. This project is to allocate some money each year to replace multiple air relief valves with new saddles, stainless valves, and stainless Crispin Air relief valves. This will be an extensive project requiring shutting down lift stations, draining forcemains, and bypass pumping.

Purpose and Need: Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.

Alternatives: Yes: Continued equipment degradation and Potential Failure.

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$60,000	\$60,000	\$60,000	\$0	\$0

OVERVIEW

Project Title: Plaster Creek Improvements

Project Location: Plaster Creek

Project ID: 590226032

Department: Environmental Services

Start: 7/1/2025

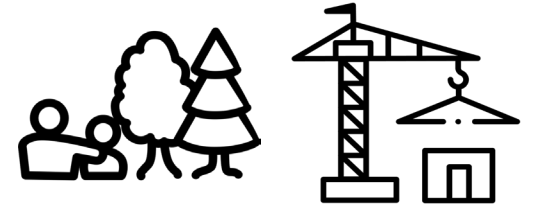
End: 6/30/2027

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Match funds for FEMA Grant for improvements to the Plaster Creek Sanitary Mains.

Purpose and Need: Reduce I&I from Plaster Creek and reduce the risk of sewer getting into the creek.

Alternatives: N/A

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$137,500	\$1,000,000	\$0	\$0	\$0

OVERVIEW

Project Title: WRRF Sump Pump Replacement

Project Location: WRRF 1300 Market Ave SW

Project ID: 590226033

Department: Environmental Services

Start: 7/1/2025

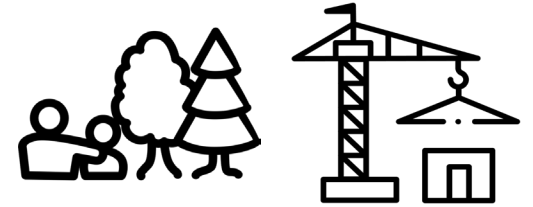
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replace pedestal sump pumps and submersible sump pump around the WRRF including pump, motors, and switches.

Purpose and Need: Reduces the probability of failure (POF) and higher costs of repairs due from flooding inside facilities.

Alternatives: Yes: Continued degradation and potential increased future reconstruction costs.

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

OVERVIEW

Project Title: Vital Street & CSO Separation at Various Locations

Project Location: Citywide

Project ID: 590226034

Department: Environmental Services

Start: 7/1/2025

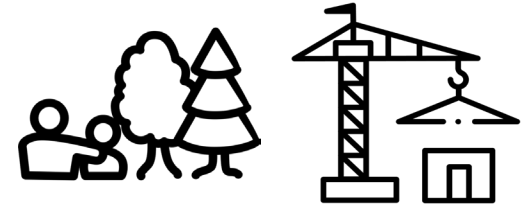
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Projects partnered with Vital Streets to separate Sanitary and Stormwater

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

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

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$150,000	\$100,000	\$50,000	\$50,000	\$50,000

OVERVIEW

Project Title: Scrubber Line Replacement

Project Location: WRRF 1300 Market Ave SW

Project ID: 590226035

Department: Environmental Services

Start: 7/1/2025

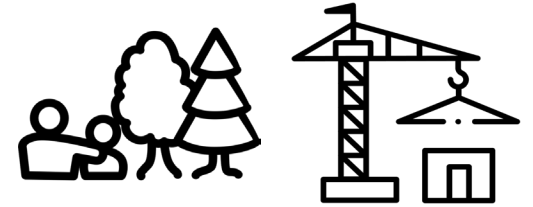
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Design and investigate connections, flow and need of the scrubber line and replace.

Purpose and Need: Replace old brittle fiberglass pipe. Intent is to replace the pipe if needed and correct the flow.

Alternatives: Yes: Continued degradation and concerns for any work in the area.

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

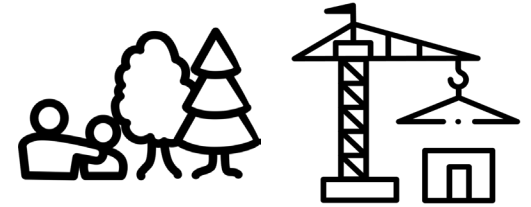
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$150,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Pleasant St - Church Pl to Cesar E Chavez
Project Location: Ward 1: Pleasant St SW - Church Pl to Cesar E Chavez

Project ID: 590226036
Department: Environmental Services
Start: 7/1/2025
End: 6/30/2026

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A

Description and Scope: Separate combined sewer system with a private development project. This half of the roadway drains towards Cesar E Chavez. This will separate the flows and keep the clean water out of the treatment process.

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs)

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

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$150,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: South Blower Building - Decant/Underdrain Pump & Wet Well Upgrade

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP26039

Department: Environmental Services

Start: 7/1/2026

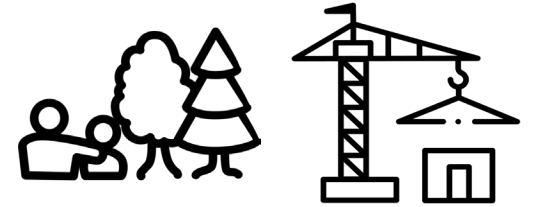
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replace Decant & Underdrain Pumps, repair deteriorated pipes, split wetwell into 2 sections (decant & groundwater). Help treat groundwater. Add Decant Pump for B Channel.

Purpose and Need: Reduces the probability of failure (POF) and higher costs of repairs due from flooding inside facilities. Separates flows for proper treatment and reduce treatment of clean water.

Alternatives: Yes: Continued equipment degradation and Potential Failure.

Equity Beyond Location: N/A

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

FUNDING

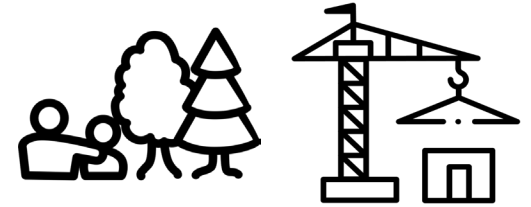
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$300,000	\$1,000,000	\$1,000,000	\$0

OVERVIEW

Project Title: PLC Upgrades
Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP26040
Department: Environmental Services
Start: 7/1/2027
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

Description and Scope: Upgrade all PLCs at Plant

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

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$250,000	\$250,000	\$250,000

OVERVIEW

Project Title: Bristol Ave Sanitary Sewer

Project Location: City of Walker - Bristol Ave From 3-Mile to the South

Project ID: TEMP26041

Department: Environmental Services

Start: 7/1/2026

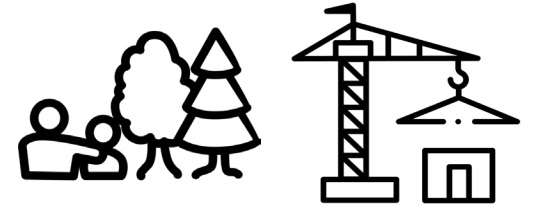
End: 6/30/2027

Project Zone: Regional - Walker

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: City of Walker Request to install Sanitary Sewer on reconstruction project for Bristol Ave from 3 Mile Rd to the south.

Purpose and Need: Neighborhoods in the area connection to the public sanitary system.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on

Yes: Allow growth

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$1,500,000	\$0	\$0	\$0

OVERVIEW

Project Title: WRRF Building Improvements

Project Location: WRRF 1300 Market Ave SW

Project ID: 590226037

Department: Environmental Services

Start: 7/1/2025

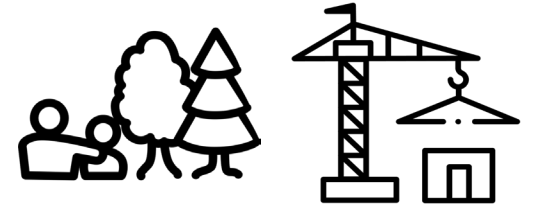
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Updates to WRRF Buildings to include sanitary discharge from building to influent channel

Purpose and Need: Improve building main floor area

Alternatives: N/A

Equity Beyond Location: N/A

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

FUNDING

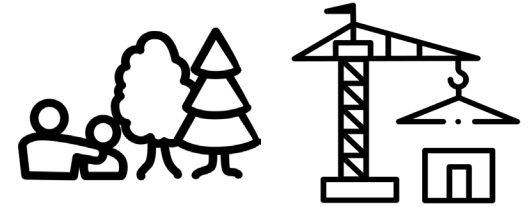
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$500,000	\$150,000	\$100,000	\$100,000	\$100,000

OVERVIEW

Project Title: BEACON ST - GRANDVILLE TO CAULFIELD
Project Location: Ward 1: BEACON ST - GRANDVILLE TO CAULFIELD

Project ID: TEMP26043
Department: Environmental Services
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A

Description and Scope: Combined Sewer Area. Installation of separate storm and sanitary sewer infrastructure. Reducing clear water getting into the system lowers the risk of backup and sanitary sewer overflows (SSOs).

Purpose and Need: Clear water (not sanitary flow) will get into the system increasing the risk of backup and sanitary sewer overflows (SSOs) If not funded, continued degradation and potential increased future reconstruction costs by not taking advantage of partnering with other Departments.

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

Equity Beyond Yes:

Location:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$500,000

OVERVIEW

Project Title: Vactor Dump Improvements

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP26044

Department: Environmental Services

Start: 7/1/2028

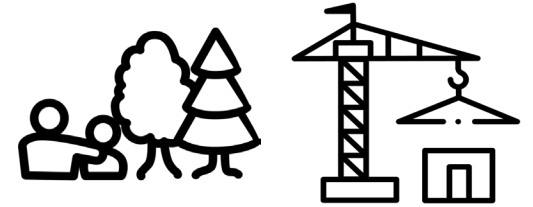
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Improve Vactor Dump to reduce the sediment from getting into collection system.

Purpose and Need: Reduce debris and clogging of sanitary main from the dump site to treatment system.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Clogging of sanitary main potentially flooding facilities with raw wastewater.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$200,000	\$1,000,000

OVERVIEW

Project Title: MAPS UST Conversion

Project Location: 800 Market Ave SW

Project ID: TEMP26045

Department: Environmental Services

Start: 7/1/2028

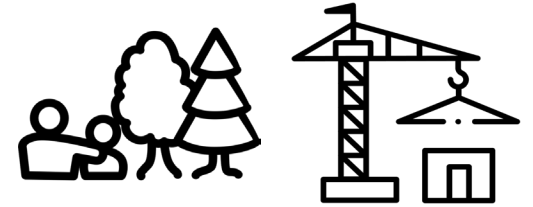
End: 6/30/2029

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: Replace the Underground Storage Tank with an Above Ground Storage Tank.

Purpose and Need: Improve storage tank for back-up power to pump station.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$400,000	\$0

OVERVIEW

Project Title: Sludge Piping/Suction in B Section Improvements

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP26046

Department: Environmental Services

Start: 7/1/2028

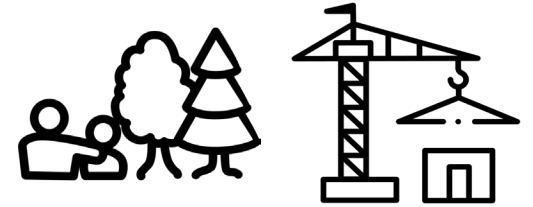
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replace B Section Sludge Piping/Suction. Replace pipes, valves, pumps.

Purpose and Need: Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$400,000	\$0

OVERVIEW

Project Title: South Aeration Anoxic Zone Pump Replacement

Project Location: WRRF 1300 Market Ave SW

Project ID: 590226038

Department: Environmental Services

Start: 7/1/2025

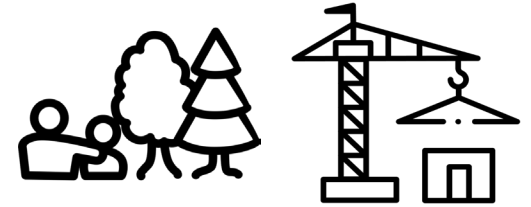
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: South Aeration requires mix pumps to keep contents of anoxic mixed and free flowing. the current mix pumps, purchased in 2004, are all past there expected life and due for replacements. These pumps are critical for the process and have been an expensive asset to keep running. Replacing these pumps will ensure long term viability of this system and keep maintenance cost down. Requesting 4 pumps in total, one for each tank and a spare.

Purpose and Need: System will continue to de-grade and operational costs escalate. Pump failure means an Aeration tank must be taken out of service which severely impacts our treatment capacity. vulgar odors also result due to the solids not moving through the system and going septic in the zone.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Pump failure means an Aeration tank must be taken out of service which severely impacts our treatment capacity. vulgar odors also result due to the solids not moving through the system and going septic in the zone.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$300,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: PERB Pump & Valve Replacement

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP26048

Department: Environmental Services

Start: 7/1/2026

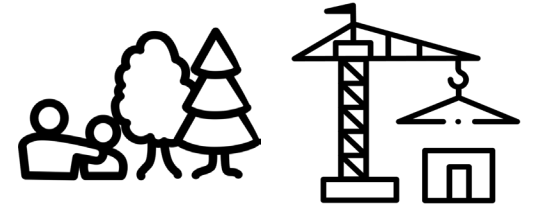
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Both Gorman Rupp pump are old with leaking seals and cannot be serviced because the suction, discharge, and check valves don't seal to isolate the pumps. The discharge header is a common header with the PERB groundwater pumps as well which keep the system pressurized. this discharge configuration should be re-worked as well. There is a leaking gate that could be replaced as part of this project as well. We should also see if we can isolate the underdrain and dewatering pump discharge pipes. Look into PERB gates.

Purpose and Need: Reduces the probability of failure (POF) and higher costs associated with a full construction project for replacement.

Alternatives: Yes: Continued degradation and potential increased future reconstruction costs.

Equity Beyond Location: N/A

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

FUNDING

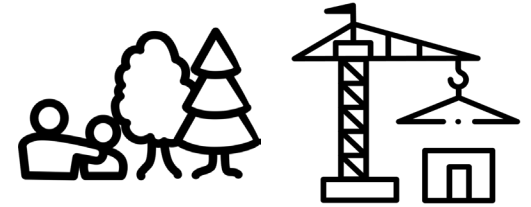
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$400,000	\$0	\$0	\$0

OVERVIEW

Project Title: Orchard Vista Forcemain Replacement
Project Location: Cascade Township - 3015 Orchard Vista SE

Project ID: TEMP26054
Department: Environmental Services
Start: 7/1/2028
End: 6/30/2030

Project Zone: Regional - Cascade
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

Description and Scope: Replace or line asbestos concrete forcemain.

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

Alternatives: Yes: Full replacement of forcemain at an extremely higher rate.

Equity Beyond Location: Yes:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$250,000	\$1,000,000

OVERVIEW

Project Title: Electrical Distribution Syst Renewal 2

Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP26055

Department: Environmental Services

Start: 7/1/2029

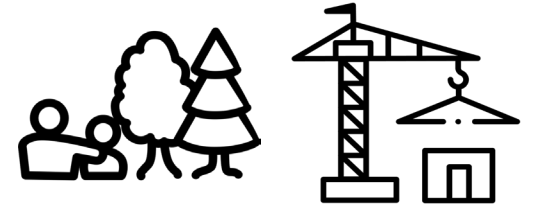
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Motor Control Centers (MCC) and wiring in many locations throughout the system have reached or near to reaching the end of useful life. This funding will allow the implementation of a planned replacement program consistent with the City's Sustainable Asset Management program.

Purpose and Need:

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$0	\$0	\$500,000

OVERVIEW

Project Title: 1749-Long Term Wet Weather

Project Location: Citywide

Project ID: TEMP26056

Department: Environmental Services

Start: 7/1/2016

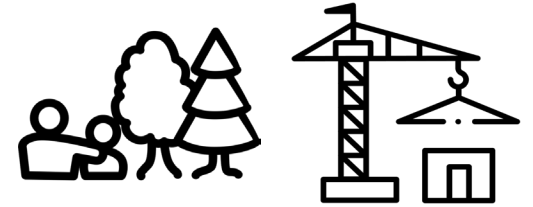
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



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

Equity Beyond Location: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$0	\$0	\$700,000	\$700,000	\$700,000

OVERVIEW

Project Title: Shared SCADA Network

Project Location: Citywide

Project ID: 590226039

Department: Environmental Services

Start: 7/1/2025

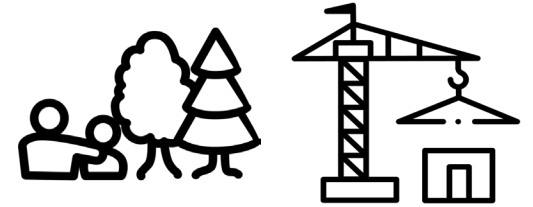
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: After 3 assessments of the system the SCADA network for both utilities was found to be unable to meet operational and regulatory compliance including cyber security, EPA, and homeland security requirements. the availability of ARPA money, new regulatory requirements, and pending expiration of current servers required this project to begin quickly.

Description and Scope: This project is a full overhaul and modernization of the SCADA network including, hardware PLC replacements, redesign and install of the network, upgrade and replacement of the SCADA software package, and implementation of cyber security, physical security, and update of all operating instructions and guides.

Purpose and Need: Failure of the SCADA system, best case scenario would result in reduced or non operation of the water utilities. They can run in a manual mode, but require 3-4x as many staff, which would burn out quickly. Biodigestion and phsopohorus recovery cannot run without it at all. Worse case scenario, and bad actor uses a cyber attack to release chemicals, taint water or flood areas of the city.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: This project will install the new system side by side with the old one for a seamless transition. without the new system.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Sewer Capital 5902	\$1,500,000	\$1,500,000	\$1,000,000	\$0	\$0

OVERVIEW

Project Title: 7888-WRRF PFAS Removal System

Project Location: Citywide

Project ID: TEMP20010

Department: Environmental Services

Start: 7/1/2029

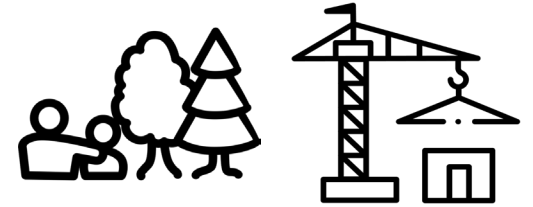
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: On November 19, 20, and 21, 2018 the final effluent at the Water Resource Recovery Facility was sampled for PFAS. We expect to receive the results around the first of the year. If the results are below the Water Quality Standard (WQS) for PFOS (12 ppt) then the MDEQ may not require a PRPP. It is unlikely that the result will be under the WQS for PFOS. If PFOS is over 12 ppt, a Budget Amendment will be submitted for two (2) positions to support mandated PFAS requirements.

Purpose and Need: To meet EGLE standards on NPDES Permit

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

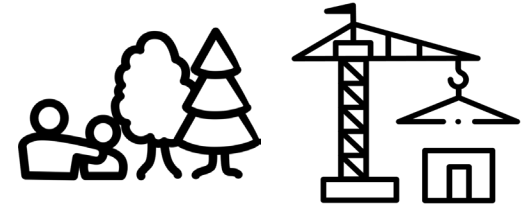
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
New Revenue Bond Funds: Sewer Bond 5909	\$0	\$0	\$0	\$0	\$4,500,000

OVERVIEW

Project Title: WRRF Underground Primary Cable Replacement
Project Location: WRRF 1300 Market Ave SW

Project ID: TEMP25056
Department: Environmental Services
Start: 7/1/2028
End: 6/30/2029

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
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: N/A
Equity Beyond Location: N/A
Impact on Operations: Yes: Lessens chance of failure and associated costs.

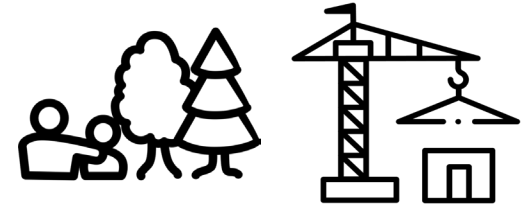
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
New Revenue Bond Funds: Sewer Bond 5909	\$0	\$0	\$0	\$3,000,000	\$0

OVERVIEW

Project Title: Godfrey Ave. - Chestnut to Grand River
Project Location: Ward 1: Godfrey Ave - Chestnut Ave to Grand River

Project ID: TEMP25059 **Project Zone:** Downtown
Department: Environmental Services **Strategic Priority:** Health & Environment
Start: 7/1/2028 **Project Type:** Construction In Progress (9880)
End: 6/30/2029 **Project in NOF:** Yes



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

Equity Beyond Location: Yes:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
New Revenue Bond Funds: Sewer Bond 5909	\$0	\$0	\$0	\$5,500,000	\$0

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
FACILITIES DEPARTMENT (265)**

Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
6311	Facilities Management-Capital	TEMP17041	Exterior facade repairs at City Hall	9340	Maintenance Service	\$ 393,779	\$ 375,843	\$ 449,158	\$ 446,530	\$ 432,443
		TEMP17043	Annual Heat pump replacement at the Police	9340	Maintenance Service	\$	\$	\$	\$ 277,921	\$ 264,020
		TEMP17048	Annual flooring replacement following asset r	9340	Maintenance Service	\$ 125,910	\$ 129,058	\$ 132,284	\$ 135,591	\$ 138,981
		TEMP17049	Annual interior finishes and paint following p	9340	Maintenance Service	\$ 121,434	\$ 123,030	\$ 126,106	\$ 129,258	\$ 132,490
		TEMP17071	Overhead Door replacement at the Communi	9340	Maintenance Service	\$	\$	\$	\$ 62,500	\$
		TEMP17089	Police parking garage inspection and constru	9340	Maintenance Service	\$ 177,291	\$	\$	\$	\$
		TEMP18198	Upgrade existing lighting control system at t	9340	Maintenance Service	\$ 182,090	\$	\$	\$	\$
		TEMP19022	Roof restoration at the Bridgeview warehous	9340	Maintenance Service	\$ 146,115	\$	\$	\$	\$
		TEMP22008	Security camera and building security replac	9340	Maintenance Service	\$ 93,489	\$	\$	\$	\$
		TEMP22013	Security camera and building security replac	9340	Maintenance Service	\$ 90,596	\$	\$	\$	\$
		TEMP22019	Restroom renovations at the City / County C	9340	Maintenance Service	\$ 485,500	\$ 261,943	\$	\$	\$
		TEMP23003	Galvanized pipe replacement at City/County	9340	Maintenance Service	\$	\$	\$ 530,943	\$	\$
		TEMP24019	City/ County drains, and cast iron piping repl	9340	Maintenance Service	\$	\$ 261,472	\$	\$	\$
		TEMP24020	Facade restoration at Pistol Range	9340	Maintenance Service	\$	\$	\$ 67,603	\$	\$
		TEMP24023	Annual surface lot repair/ replacement follow	9340	Maintenance Service	\$ 122,160	\$ 100,266	\$ 108,201	\$ 93,878	\$ 97,163
		TEMP24024	Electrical Substation maintenance at the Poli	9340	Maintenance Service	\$	\$	\$ 69,076	\$	\$
		TEMP24025	Electrical Substation maintenance at the Con	9340	Maintenance Service	\$	\$	\$ 57,825	\$	\$
		TEMP24026	Replace fire alarm system at the 509 Wealth	9340	Maintenance Service	\$	\$	\$ 161,803	\$	\$
		TEMP25002	Annual furniture, fixture, & equipment follow	9340	Maintenance Service	\$ 89,688	\$ 89,688	\$ 69,294	\$ 71,719	\$ 71,719
		TEMP25003	Passenger elevator modernization at 1120 M	9340	Maintenance Service	\$	\$ 677,046	\$	\$	\$
		TEMP25005	Asbestos floor tile abatement at City Hall fac	9340	Maintenance Service	\$	\$ 60,406	\$	\$	\$
		TEMP25007	Replace fire alarm system at the Police Admi	9340	Maintenance Service	\$	\$	\$ 294,991	\$	\$
		TEMP25008	Replace fire alarm and sprinkler system at th	9340	Maintenance Service	\$	\$	\$ 260,417	\$ 314,113	\$
		TEMP25009	Security camera and building security replac	9340	Maintenance Service	\$	\$	\$	\$ 71,029	\$
		TEMP25010	Security camera and building security replac	9340	Maintenance Service	\$	\$	\$	\$ 150,219	\$
		TEMP25011	Freight elevator replacement at 509 Wealthy	9340	Maintenance Service	\$	\$	\$	\$ 431,230	\$ 258,370
		TEMP26001	Freight elevator replacement at CARC	9340	Maintenance Service	\$	\$	\$	\$	\$ 843,403
Grand Total						\$ 2,028,052	\$ 2,078,752	\$ 2,327,701	\$ 2,183,988	\$ 2,238,589

OVERVIEW

Project Title: Exterior facade repairs at City Hall

Project Location: 300 Monroe Ave

Project ID: TEMP17041

Department: Facilities Management

Start: 7/1/2025

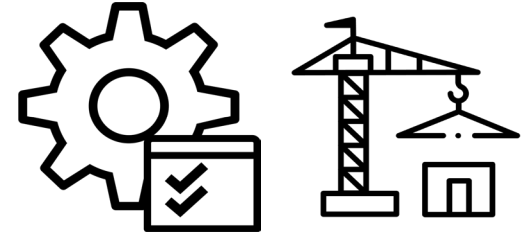
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$393,779	\$375,843	\$449,158	\$446,530	\$432,443

OVERVIEW

Project Title: Annual Heat pump replacement at the Police Admin facility

Project Location: 1 Monroe Center St NW

Project ID: TEMP17043

Department: Facilities Management

Start: 7/1/2028

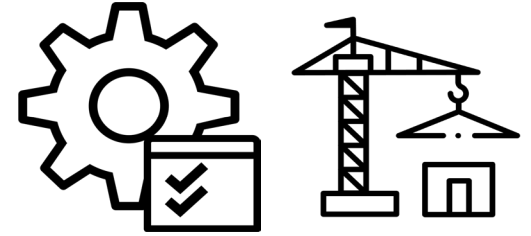
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$0	\$277,921	\$264,020

OVERVIEW

Project Title: Annual flooring replacement following asset mgmt schedule

Project Location: Citywide

Project ID: TEMP17048

Department: Facilities Management

Start: 7/1/2025

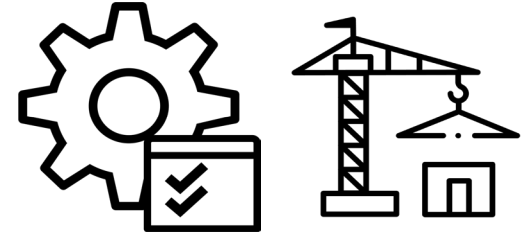
End: 6/30/2035

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$125,910	\$129,058	\$132,284	\$135,591	\$138,981

OVERVIEW

Project Title: Annual interior finishes and paint following paint schedule

Project Location: Citywide

Project ID: TEMP17049

Department: Facilities Management

Start: 7/1/2025

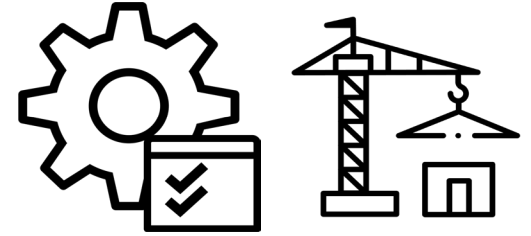
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$121,434	\$123,030	\$126,106	\$129,258	\$132,490

OVERVIEW

Project Title: Overhead Door replacement at the Community Archives facility

Project Location: 223 Washington St SE

Project ID: TEMP17071

Department: Facilities Management

Start: 7/1/2028

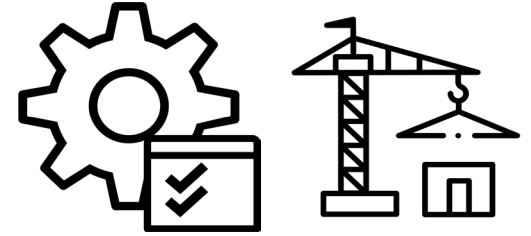
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

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

FUNDING

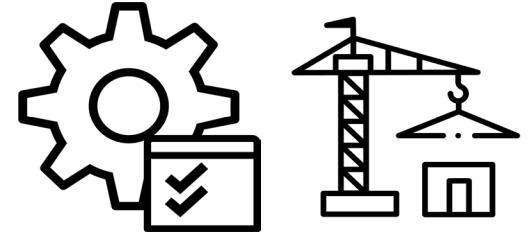
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$0	\$62,500	\$0

OVERVIEW

Project Title: Police admin parking garage and pistol range concrete restoration/ waterproofing
Project Location: 1 Monroe Ctr and 1300 Market

Project ID: TEMP17089
Department: Facilities Management
Start: 7/1/2025
End: 6/30/2032

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: Concrete restoration and waterproofing following the asset management plan.

Description and Scope: Facilities department asset management plan reviews and identifies age and deterioration of concrete and develops a plan for maintenance and eventual replacement.

Purpose and Need: Performing restoration maintenance will extend the life expectancy of the concrete while preventing premature failure and deterioration.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Funds will be used to restore and extend the life 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 emergency repairs and premature failure of the asset.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 4010	\$177,291	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Replace lighting control system at City/ County Complex

Project Location: 300 Monroe

Project ID: TEMP18198

Department: Facilities Management

Start: 7/1/2025

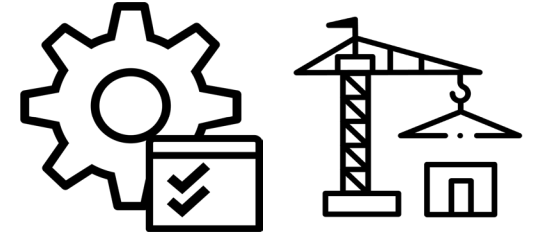
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: The existing lighting control system and components have exceeded their useful life.

Description and Scope: Replacing lighting control system at the City / County complex per asset management plan.

Purpose and Need: The existing lighting control 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 while utilizing a more efficient system.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Funds will be used to restore and extend the life 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 emergency repairs and premature failure of the asset.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$182,090	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Roof restoration at the Bridgeview warehouse

Project Location: 509 Wealthy

Project ID: TEMP19022

Department: Facilities Management

Start: 7/1/2025

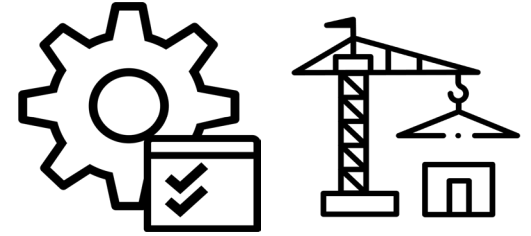
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: The existing roof installation date is unknown but has been maintained annually, as required.

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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$146,115	\$0	\$0	\$0	\$0

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

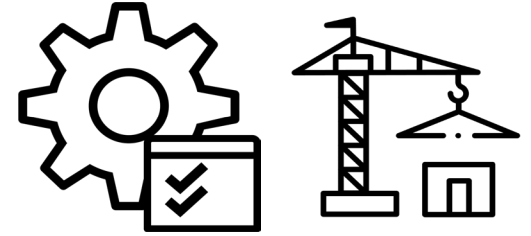
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$93,489	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Security camera and building security replacements at 1120 M

Project Location: 1120 Monroe Ave

Project ID: TEMP22013

Department: Facilities Management

Start: 7/1/2025

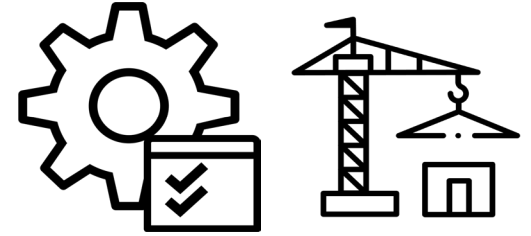
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 N/A

Location:

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

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$90,596	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Restroom renovations at the City / County Complex - Phase 1

Project Location: 300 Monroe NW

Project ID: TEMP22019

Department: Facilities Management

Start: 7/1/2025

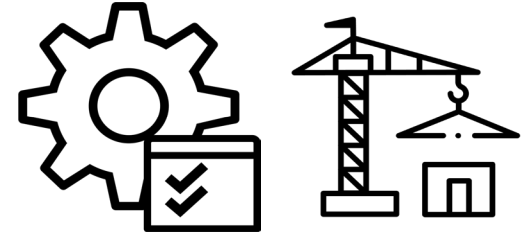
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$485,500	\$261,943	\$0	\$0	\$0

OVERVIEW

Project Title: Galvanized pipe replacement at City/County

Project Location: 300 Monroe Ave NW

Project ID: TEMP23003

Department: Facilities Management

Start: 7/1/2027

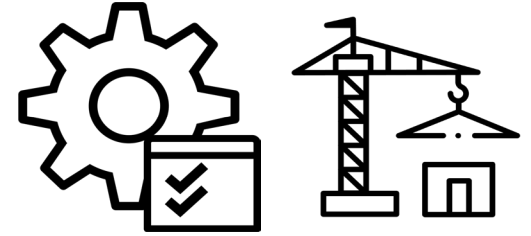
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$0	\$0	\$530,943	\$0	\$0

OVERVIEW

Project Title: City/ County drains, and cast iron piping replacement

Project Location: 300 Monroe

Project ID: TEMP24019

Department: Facilities Management

Start: 7/1/2026

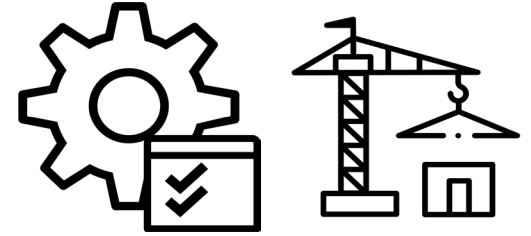
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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. (Kent County id responsible for a portion of project costs)

Purpose and Need: Drains and cast iron piping have exceeded their useful life.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$0	\$261,472	\$0	\$0	\$0

OVERVIEW

Project Title: Facade restoration at Pistol Range

Project Location: 1600 Market Ave.

Project ID: TEMP24020

Department: Facilities Management

Start: 7/1/2027

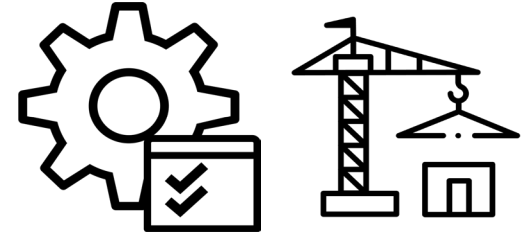
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$67,603	\$0	\$0

OVERVIEW

Project Title: Annual surface lot repair/ replacement following FM surface

Project Location: Various facilities in accordance with surface lot replacement plan

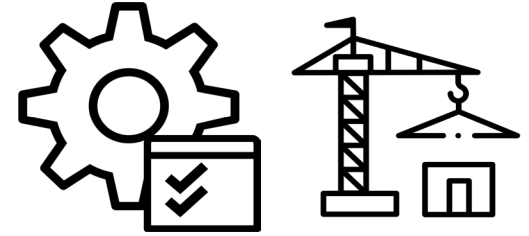
Project ID: TEMP24023 **Project Zone:** Citywide

Department: Facilities Management **Strategic Priority:** Governmental Excellence

Start: 7/1/2023 **Project Type:** Construction In Progress (9880)

End: 6/30/2030 **Project in NOF:** N/A

History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$122,160	\$100,266	\$108,201	\$93,878	\$97,163

OVERVIEW

Project Title: Electrical Substation maintenance at the Police Administration

Project Location: 1 Monroe Center

Project ID: TEMP24024

Department: Facilities Management

Start: 7/1/2027

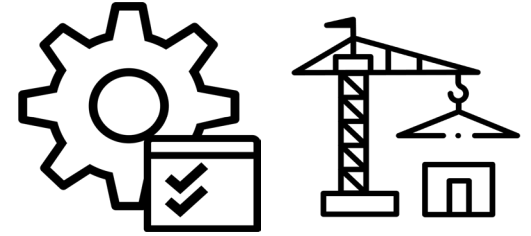
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Electrical Substation maintenance at the Police Administration facility per AMP

Description and Scope: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$69,076	\$0	\$0

OVERVIEW

Project Title: Electrical Substation maintenance at the Community Archives

Project Location: 223 Washington

Project ID: TEMP24025

Department: Facilities Management

Start: 7/1/2027

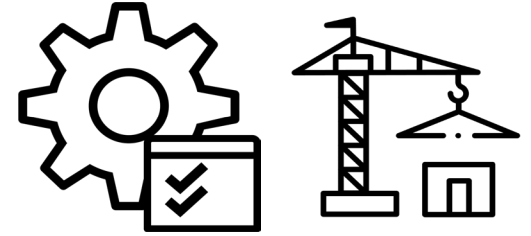
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Electrical Substation maintenance at the Community Archives facility per asset management plan.

Description and Scope: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$57,825	\$0	\$0

OVERVIEW

Project Title: Replace fire alarm system at the 509 Wealthy

Project Location: 509 Wealthy

Project ID: TEMP24026

Department: Facilities Management

Start: 7/1/2027

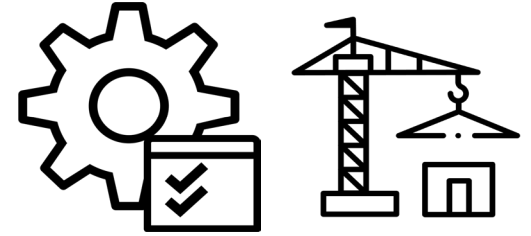
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$161,803	\$0	\$0

OVERVIEW

Project Title: Annual furniture, fixture, & equipment following asset manag

Project Location: Citywide

Project ID: TEMP25002

Department: Facilities Management

Start: 7/1/2024

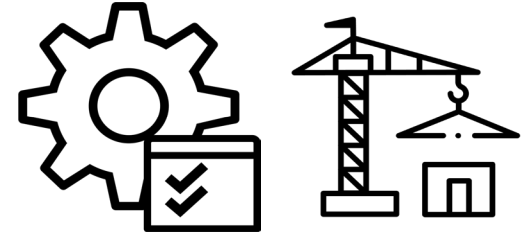
End: 6/30/2035

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$89,688	\$89,688	\$69,294	\$71,719	\$71,719

OVERVIEW

Project Title: Passenger elevator modernization at 1120 Monroe

Project Location: 1120 Monroe

Project ID: TEMP25003

Department: Facilities Management

Start: 7/1/2026

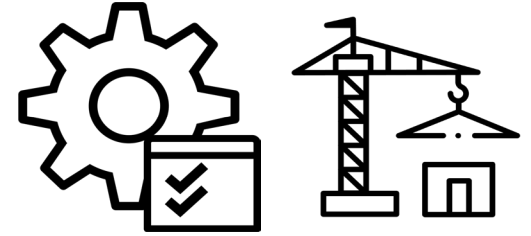
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$677,046	\$0	\$0	\$0

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

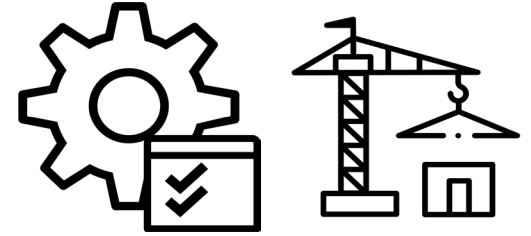
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Impact on Operations: Yes: 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

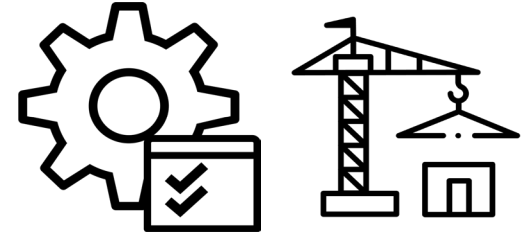
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$60,406	\$0	\$0	\$0

OVERVIEW

Project Title: Replace fire alarm system at the Police Admin Facility
Project Location: 1 Monroe Center

Project ID: TEMP25007
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

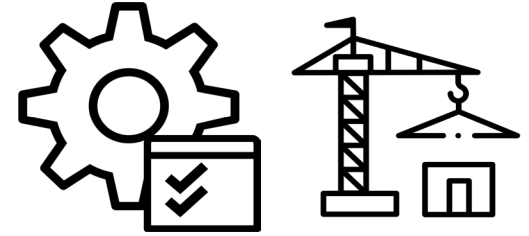
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$294,991	\$0	\$0

OVERVIEW

Project Title: Replace fire alarm and sprinkler system at the City/ County
Project Location: 300 Monroe - City/ County

Project ID: TEMP25008
Department: Facilities Management
Start: 7/1/2027
End: 6/30/2029

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Other Municipalities: Kent County	\$0	\$0	\$260,417	\$314,113	\$0

OVERVIEW

Project Title: Security camera and building security replacements at 660 Ma

Project Location: 660 Market

Project ID: TEMP25009

Department: Facilities Management

Start: 7/1/2028

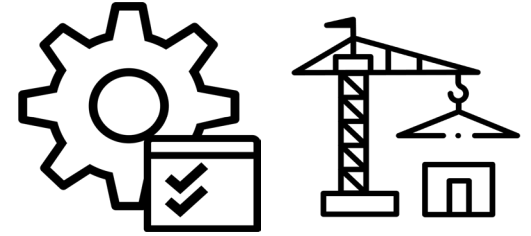
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$0	\$71,029	\$0

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

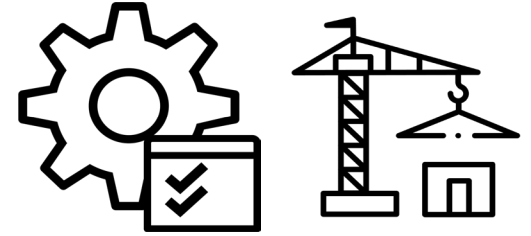
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$0	\$150,219	\$0

OVERVIEW

Project Title: Freight elevator replacement at 509 Wealthy - Phase I

Project Location: 509 Wealthy

Project ID: TEMP25011

Department: Facilities Management

Start: 7/1/2028

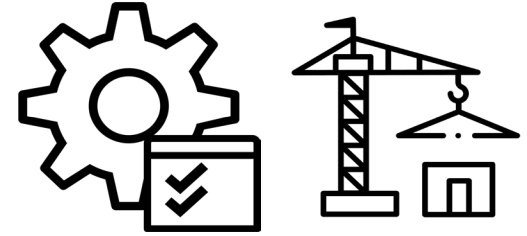
End: 6/30/2031

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$0	\$431,230	\$258,370

OVERVIEW

Project Title: Freight elevator replacement at CARC

Project Location: 223 Washington St SE

Project ID: TEMP26001

Department: Facilities Management

Start: 7/1/2029

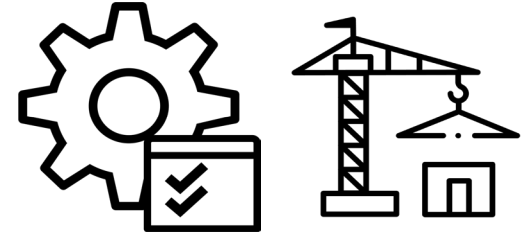
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Governmental Excellence

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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 CARC. 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 N/A

Location:

Impact on Operations: Yes: 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

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 6311	\$0	\$0	\$0	\$0	\$843,403

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
MOBILE GR AND PARKING SERVICES DEPARTMENT (523)**

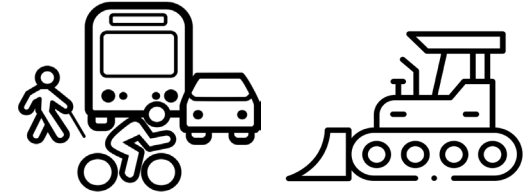
Fund Number	Fund Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
5141	Parking Capital Projects	514116048	Access Cntl Equip Replace FY16	9760	Equipment	\$	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
		514117057	Camera Server Replacement	9805	Computer Equipment	\$ 100,000	\$ 50,000	\$ 25,000	\$	\$
		514117063	Elevator Replacement	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$ 1,100,000	\$ 1,200,000
		514117097	Gen Parking Projects	9880	Construction In Progress	\$ 350,000	\$ 250,000	\$	\$	\$
		514118024	Asset Management	9880	Construction In Progress	\$ 1,284,980	\$ 2,688,080	\$ 2,418,430	\$ 2,178,490	\$ 2,564,280
		514118026	Communications and IT	9805	Computer Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		514118027	DASH	9810	Vehicles	\$ 400,000	\$ 475,000	\$ 300,000	\$ 200,000	\$ 200,000
		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	\$ 140,000	\$	\$	\$	\$
		514124028	Neighborhood Greenways	9880	Construction In Progress	\$ 1,377,164	\$ 949,741	\$ 1,610,599	\$ 500,000	\$ 500,000
		514125013	Non-Motorized Network Expansion	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		514126009	Calder Plaza Reconstructon	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		514126010	Parking Booth Replacement	9760	Equipment	\$ 30,000	\$	\$	\$	\$
		514126011	EV CHARGING INFRASTRUCTURE	9880	Construction In Progress	\$ 300,000	\$	\$	\$	\$
		TEMP26052	CARSHARE PILOT	9880	Construction In Progress	\$	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Grand Total						\$ 5,332,144	\$ 5,362,821	\$ 6,304,029	\$ 4,928,490	\$ 5,414,280

OVERVIEW

Project Title: Access Cntl Equip Replace FY16
Project Location: 141 Commerce SW, 21 Weston SW, 14 Commerce SW

Project ID: 514116048
Department: Parking
Start: 7/1/2016
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Mobility
Project Type: Equipment (9760)
Project in NOF: N/A



History: Yes: Legacy Amano McGann pay-in-lane equipment was upgraded to Amano Opus models in FY17 and FY18, and legacy equipment was repurposed into locations with non-standard vending equipment. Select ramps were upgraded from Amano legacy equipment to Designa and Flashpark units beginning in FY19. Beginning in 2023, Amano Opus equipment was replaced with Tiba pay-in-lane units in five locations to meet EMV card processing standard.

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 increased system downtime, decreased revenue, and worsened customer experience.

Alternatives: N/A

Equity Beyond Location: N/A

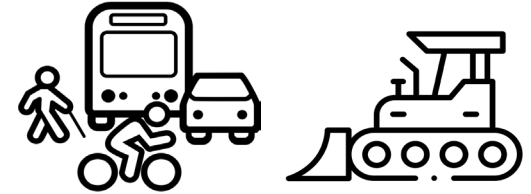
Impact on Operations: Yes: Upgraded equipment reduces maintenance expense for break-fix repairs and vendor service calls.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$0	\$400,000	\$400,000	\$400,000	\$400,000

OVERVIEW

Project Title:	Camera Server Replacement		
Project Location:	Various lots, ramps, and office facilities Citywide		
Project ID:	514117057	Project Zone:	Citywide
Department:	Parking	Strategic Priority:	Mobility
Start:	7/1/2016	Project Type	Equipment (9760)
End:	6/30/2028	Project in NOF:	N/A



History: Yes: Since 2019, Parking has worked with internal and external partners to expand its security footprint across municipal parking locations, including new security camera installations in downtown parking ramps and lots, fiber connections to neighborhood parking lots, and installation of security and cell-based occupancy cameras in neighborhood lots.

Description and Scope: Remediation and new additions to Avigilon camera network and endpoints post Enterprise migration as well as cell-based count camera installation at 2-3 gateless downtown surface lots. This project includes budget for a firewall upgrade at 50 Ottawa to eliminate issues caused by camera traffic density and a review of the signals network for future support.

Purpose and Need: The purpose of funding this project is to ensure public safety and organizational accountability across Parking locations and partners.

Alternatives: Yes: No new cameras, slower troubleshooting at problem areas, ongoing network congestion.

Equity Beyond N/A

Location:

Impact on N/A

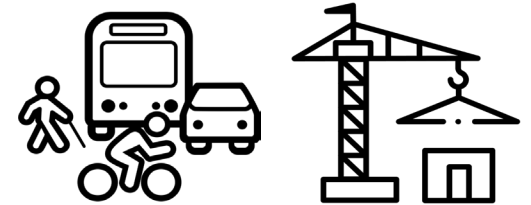
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$100,000	\$50,000	\$25,000	\$0	\$0

OVERVIEW

Project Title: Elevator Replacement
Project Location: 141 Commerce SW, 21 Weston SW, 14 Commerce SW
Project ID: 514117063
Department: Parking
Start: 7/1/2016
End: 6/30/2030
Project Zone: Citywide
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: Elevator replacements were completed for Louis Campau (FY18), Pearl Ionia (FY19), Ottawa Fulton (FY24) parking ramps. Future investments will fund the replacement of elevators that are reaching end of life including Cherry Commerce (built 2007), Weston Commerce (2008), and Gallery Fulton (2009).

Description and Scope: Replacement of elevators in parking ramps downtown as units reach end of useful life.

Purpose and Need: Parking ramp elevators require complete replacement on a 20-year schedule due to accumulated wear-and-tear and to meet modern building standards for safety and accessibility.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: Replacement of elevators on planned schedule results in reduced maintenance cost for service and repairs and increases uptime and safety for users.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$0	\$0	\$1,000,000	\$1,100,000	\$1,200,000

OVERVIEW

Project Title: Gen Parking Projects

Project Location: Citywide

Project ID: 514117097

Department: Parking

Start: 7/1/2026

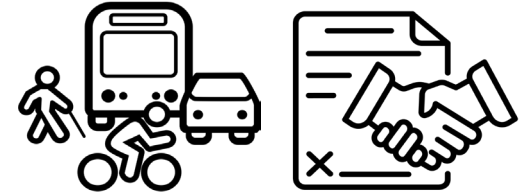
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: Yes: Historically Parking has funded mobility and parking pilot programs such as the Autonomous Vehicle GR Pilot and Scooter Share Pilot and contributed funding to strategic plans including the Equitable Economic Development Master Plan, Departmental Organizational Assessment, and the City Master Plan.

Description and Scope: Funds will be used to implement recommendations from the GR Forward, City Transformation and Sustainability Plans, Equitable Economic Development and Mobility Strategic Plan, and support long-term Mobility planning efforts. 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 FY25, funding will support a Citywide Mobility Blueprint to establish a multi-modal transportation plan to guide capital investments over the next 10 years, an update to the Downtown Traffic Circulation Study, and continued support for the EV Carshare Pilot Program.

Alternatives: N/A

Equity Beyond: N/A

Location:

Impact on: N/A

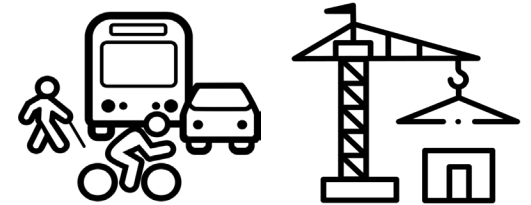
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$350,000	\$250,000	\$0	\$0	\$0

OVERVIEW

Project Title:	Asset Management		
Project Location:	Downtown Parking Ramps (Various Addresses)		
Project ID:	514118024	Project Zone:	Downtown
Department:	Parking	Strategic Priority:	Mobility
Start:	7/1/2017	Project Type	Construction In Progress (9880)
End:	6/30/2030	Project in NOF:	N/A



History:	Yes:	Since 2017, project has funded the implementation of the 10-year ramp maintenance and repair forecast and surface lot assessment and maintenance plan overseen by the Engineering Department. Previously repair work was implemented on an ad-hoc basis or budgeted as stand-alone projects such as lighting repair, parking space re-striping, etc., but in FY18 the department implemented a long-term asset management strategy.
Description and Scope:		Construction and engineering costs to implement 10-year maintenance and repair forecast for parking ramps and lots as per schedule established by engineering consultant and overseen by Engineering Department.
Purpose and Need:		Ten-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, regular assessment and repair of ramps and lots is necessary to maintain ADA compliance.
Alternatives:	Yes:	Handle repairs ad-hoc
Equity Beyond Location:		N/A
Impact on Operations:	Yes:	Savings to operating expenditures with appropriate asset management to prevent increase in break fixes and unexpected repairs

FUNDING

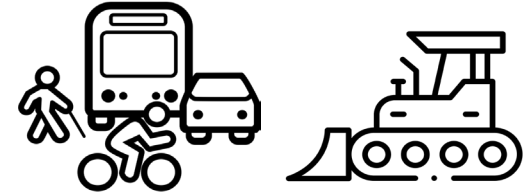
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$1,284,980	\$2,688,080	\$2,418,430	\$2,178,490	\$2,564,280

OVERVIEW

Project Title: Communications and IT
Project Location: 50 Ottawa Ave NW and 509 Wealthy St SW

Project ID: 514118026
Department: Parking
Start: 7/1/2017
End: 6/30/2030

Project Zone: Downtown
Strategic Priority: Mobility
Project Type: Equipment (9760)
Project in NOF: Part



History: Yes: Prior investments have supported the cutover to cloud server environment, modernization of server blades, expansion of Parking's fiber network, and installation of redundant fiber connections.

Description and Scope: Fiber and network work including ongoing 509 Wealthy fiber relocation, PARCS fiber network updates, and EoL switch remediation for traffic signal SCADA network.

Purpose and Need: This work is a necessary next step in ongoing work around combining the Parking and Traffic Signal SCADA networks, consolidating and modernizing network infrastructure, and relocating Parking staff from the 509 site.

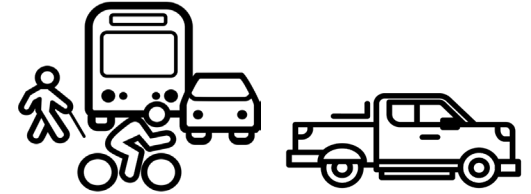
Alternatives: N/A
Equity Beyond Location: N/A
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

OVERVIEW

Project Title:	DASH		
Project Location:	Downtown		
Project ID:	514118027	Project Zone:	Downtown
Department:	Parking	Strategic Priority:	Mobility
Start:	7/1/2017	Project Type	Vehicles (9810)
End:	6/30/2030	Project in NOF:	N/A



History: Yes: There are currently three 2005 model diesel buses which are soon to reach their end of life. The remaining fleet is comprised of five 2017 CNG vehicles, four 2019 CNG vehicles, and two 2024 CNG vehicles. There should be a minimum of ten operational buses for the current level of DASH service.

Description and Scope: Annual capital investments provide funding to maintain the current replacement schedule of one vehicle every year. Funding is anticipated to be supplemented by CMAQ grant funding of \$450K in FY27, \$450K in FY28, and \$700K in FY29.

Purpose and Need: Based on FTA recommendations, a fleet of ten vehicles is necessary to maintain the current level of DASH service. Current fleet includes 9 CNG vehicles and 3 diesel vehicles. Next replacement vehicle is budgeted for purchase in FY27.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: Yes: Maintaining the fleet at the recommended replacement schedule reduces service downtime resulting from vehicles taken out of service for repairs. Failure to maintain sufficient fleet requires supplemental vehicle lease costs from Interurban Transit Partnership in order to run DASH routes with ITP-owned buses.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$400,000	\$475,000	\$300,000	\$200,000	\$200,000

OVERVIEW

Project Title: Transit Stop Improvements

Project Location: Various Locations Citywide

Project ID: 514119046

Department: Parking

Start: 7/1/2018

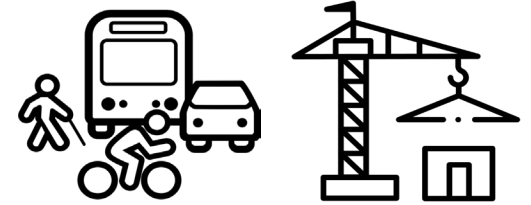
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Since 2019, the city partnered with The Rapid to provide new bus shelters. Twenty were installed in 2019, and another 43 were installed in 2022-2023, with some delays due to supply chain issues stemming from the global pandemic.

Description and Scope: Maintains funding for the bus stop improvement program, including shelter and furniture installation at transit stops and pedestrian safety enhancements to improve access to transit stops. Parking funds enhancements for both DASH stop infrastructure and the nearly one thousand transit stops in city limits servicing the regional bus system.

Purpose and Need: A minimum level of funding is necessary to maintain DASH stop infrastructure in order to prominently demarcate stop locations. Additionally, installation of comfort amenities such as seating and shelters increases the appeal of transit ridership to support the strategic plan objective of reducing single-occupant vehicle traffic.

Alternatives: N/A

Equity Beyond Location: Yes: This project enhances access to transportation options for residents who do not have the ability to drive or cannot afford a vehicle.

Impact on Operations: Yes: The Rapid assumes ownership and maintenance cost of bus stop shelter assets once installed.

FUNDING

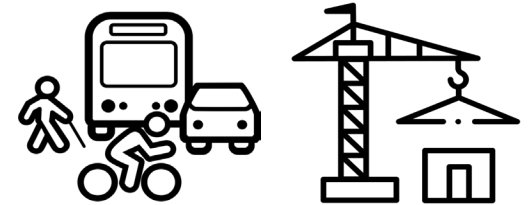
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

OVERVIEW

Project Title: Pedestrian Hybrid Beacon
Project Location: Intersection of Fuller Ave NE & Lyon St NE

Project ID: 514119077
Department: Parking
Start: 7/1/2018
End: 6/30/2030

Project Zone: Ward 2
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: Prior installations have added PHB at Monroe Ave Midblock Crossing at City Hall/DeVos Place and RRFB installations at Leonard/Freemont, Wealthy/Barth, and Robinson/Norwood. Funding for PHB design at Fuller/Lyon was included in the FY 2025 budget. PHB design services administered by the Engineering Department started as of December 2024.

Description and Scope: Full design (to MDOT/federal aid plan specifications) and construction of a pedestrian hybrid beacon crossing at Lyon and Fuller Ave NE. The PHB is partially funded with a federal Transportation Alternatives Program (TAP) grant in FY 2026 (\$175,000). Project funding includes \$75,000 local match funding for grant qualification and \$65,000 for construction management, inspection, and administration costs.

Purpose and Need: The project designs and constructs a Pedestrian Hybrid Crossing Beacon (PHB) at the Fuller/Lyon intersection, 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 Midtown neighborhoods east and west of Fuller, respectively.

Alternatives: Yes: If the project is not funded (required local match and grant-ineligible costs) for the Fuller/Lyon intersection PHB, the City will need to relinquish the federal TAP grant funds.

Equity Beyond Location: Yes: Yes, this project supports walking and bicycling by creating a full-stop condition crossing Fuller Ave approximately midway between Michigan and Fulton.

Impact on Operations: N/A

FUNDING

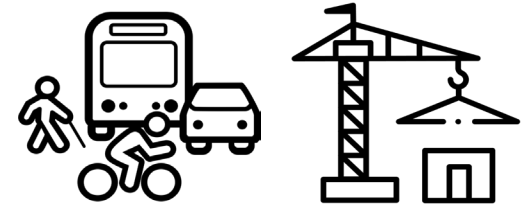
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$140,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Neighborhood Greenways
Project Location: Various Locations (See Project Description)

Project ID: 514124028
Department: Parking
Start: 7/1/2023
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: Previously committed projects in design and construction phases include FY24 Elliot-Griggs Neighborhood Bikeway, 1st/2nd St two-way separated bikeway, and Garfield Ave Neighborhood Bikeway.

Description and Scope: Wards 1, 2

Purpose and Need: Project advances the implementation of neighborhood bikeway projects recommended in the City's Bicycle Action Plan. If the project is not funded, meaningful progress on the Bicycle Action Plan recommendations will be slowed.

Alternatives: N/A These are planned corridors in the Bicycle Action Plan, so there are no proposed alternative corridors.

Equity Beyond Location: Yes: Yes, this project supports non-motorized travel by providing lower stress bicycle facilities, which is the preference of most people who bicycle or are interested in bicycling or bicycling more.

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$1,377,164	\$949,741	\$1,610,599	\$500,000	\$500,000

OVERVIEW

Project Title: Non-Motorized Network Expansion

Project Location: Various

Project ID: 514125013

Department: Parking

Start: 7/1/2025

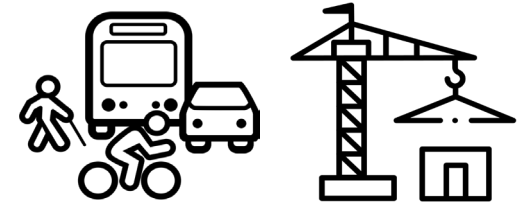
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

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 FY26 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: N/A

Equity Beyond Location: Yes: This project promotes non-motorized travel by enhancing network connectivity and crossing locations for pedestrians and bikes resulting in reduced vehicle emissions and improved travel opportunities for those that do not have the ability or means to travel by motor vehicle.

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

OVERVIEW

Project Title: Calder Plaza Reconstruction

Project Location: 300 Monroe Ave NW

Project ID: 514126009

Department: Parking

Start: 7/1/2025

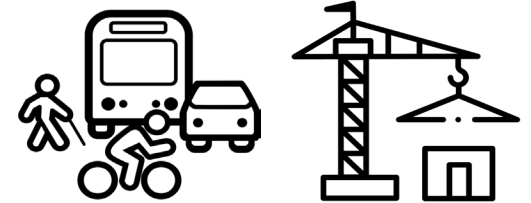
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: In conjunction with the reconstruction of Calder Plaza, the Government Center Parking Ramp will require repair and reconstruction of the overhead structures that lie beneath the Plaza.

Purpose and Need: The project will address essential infrastructure improvements to maintain the safety and structural integrity of the ramp.

Alternatives: N/A

Equity Beyond Location: N/A

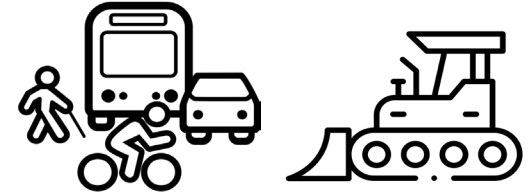
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$1,000,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Parking Booth Replacement
Project Location: 141 Commerce SW, 21 Weston SW, 14 Commerce SW
Project ID: 514126010
Department: Parking
Start: 7/1/2025
End: 6/30/2026
Project Zone: Downtown
Strategic Priority: Mobility
Project Type: Equipment (9760)
Project in NOF: No



History: N/A

Description and Scope: Project will fund a pilot to test a modular booth that can be deployed in parking facilities to provide attendant shelter for special event traffic support.

Purpose and Need: Modular parking attendant booths can be deployed in locations temporarily to increase staffing support for special events in locations that were not built with sufficient space to accommodate a permanent booth installation.

Alternatives: Yes: Failure to fund would maintain current operational level which does not support on-site staffing during events at locations with no permanent booth installation resulting in slower space turnover.

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

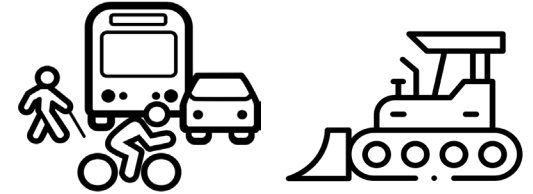
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$30,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: EV Charging Infrastructure
Project Location: Various Locations Citywide

Project ID: 514126011
Department: Parking
Start: 7/1/2025
End: 6/30/2026

Project Zone: Citywide
Strategic Priority: Mobility
Project Type: Equipment (9760)
Project in NOF: N/A



History: Yes: The City invested in neighborhood EV charging infrastructure in 2024 to create a network of four charging sites to support the EV carshare pilot and provide public vehicle charging access.

Description and Scope: The City was awarded a CFI grant to expand EV charging infrastructure. The final set of sites will be expanded to additional sites determined by community engagement and spatial analysis which has not yet kicked off, but sites applied for in the CFI grant are: 654 Leonard NW, 1200 Martin Luther King Jr SE, 2025 Leonard NE, 1100 Grandville SW, 122 Quimby NE, 434 Ionia SW, 2350 Eastern SE, 1480 Kalamazoo SE.

Purpose and Need: EV charging infrastructure provides residents and visitors access to vehicle charging stations to support electric vehicle use and ownership in City limits. The EV stations will extend the reach of the existing EV carshare pilot program while also introducing publically-accessible charging in additional neighborhoods.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$300,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Carshare Pilot

Project Location: Citywide

Project ID: TEMP26052

Department: Parking

Start: 7/1/2026

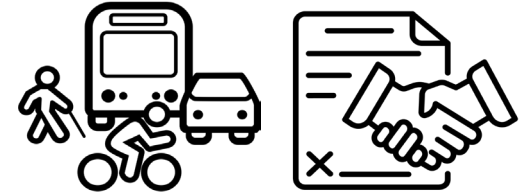
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: Yes: The DART EV carshare program launched in October of 2024 and has seen significant pickup already. It was determined to be feasible to fund for a three year pilot with City and Federal grant funding. Carshare is a popular model in many cities but it requires public investment to meet most markets, including Grand Rapids.

Description and Scope: Continues funding for the EV carshare program, with FY27 capital invested in operational support. In FY25 Parking applied for \$1.4M Federal grant to expand EV infrastructure in neighborhoods which would potentially allow the carshare program to extend to additional areas. A carshare program will require sustained annual funding if it is to be continued beyond the three-year pilot period.

Purpose and Need: Carshare is the mechanism to expand access to vehicle electrification and provide low-income and/or car-lite households with a flexible and reliable mobility option. A shared mobility option extends the benefits of vehicle electrification to households of all incomes and can reduce the need for individual vehicle ownership for City residents.

Alternatives: N/A

Equity Beyond Location: Yes: This project enhances access to transportation options for residents who cannot afford a vehicle.

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parking Capital Fund 5141	\$0	\$200,000	\$200,000	\$200,000	\$200,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
PARKS AND RECREATION-CAPITAL PROJECTS FUND (4080)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
567	Cemetery	408026059	Fulton Cemetery	9880	Construction In Progress	\$ 285,000	\$ 55,000	\$	\$ 55,000	\$
		408026060	Greenwood Cemetery	9880	Construction In Progress	\$ 645,000	\$ 800,000	\$ 500,000	\$ 295,000	\$ 30,000
		408026061	Oakhill Cemetery	9880	Construction In Progress	\$ 125,000	\$ 172,000	\$	\$	\$
		408026062	Woodlawn Cemetery	9880	Construction In Progress	\$ 150,000	\$	\$	\$ 120,000	\$ 205,000
		408026063	Fairplains Cemetery	9880	Construction In Progress	\$ 194,000	\$ 50,000	\$ 20,000	\$ 43,000	\$ 115,000
	Cemetery Total					\$ 1,399,000	\$ 1,077,000	\$ 520,000	\$ 513,000	\$ 350,000
751	Parks and Recreation	408024084	Riverside Park Impr	9740	Land Improvements	\$ 115,247	\$	\$	\$ 1,500,000	\$
		408024088	Canal Park Impr	9740	Land Improvements	\$ 350,000	\$	\$	\$	\$
		408024099	Garfield Park Lodge Impr	9740	Land Improvements	\$	\$	\$	\$	\$ 1,000,000
		408024102	Leonard to Ann	9740	Land Improvements	\$ 150,000	\$	\$	\$	\$
		408025001	Camelot Park Improvements	9740	Land Improvements	\$ 300,000	\$	\$	\$	\$
		408025005	Huff Park Improvements	9740	Land Improvements	\$	\$	\$	\$	\$ 300,000
		408025007	Ah Nab Awen "Indian Mounds"	9740	Land Improvements	\$ 1,200,000	\$	\$	\$	\$
		408026057	Bike Park Improvements	9740	Land Improvements	\$ 100,000	\$ 300,000	\$	\$	\$
		408026058	Joe Taylor Park	9740	Land Improvements	\$ 120,000	\$	\$	\$	\$
		408124095	Roosevelt Park Lodge Impr	9755	Building Additions	\$	\$ 1,472,205	\$	\$	\$
		TEMP25113	32nd St Park Construction	9740	Land Improvements	\$	\$ 100,000	\$ 402,194	\$	\$
		TEMP25116	Boston Square	9740	Land Improvements	\$	\$	\$ 400,000	\$	\$
		TEMP25118	Dickinson Park	9740	Land Improvements	\$	\$	\$ 50,000	\$	\$
		TEMP25119	Douglas Park	9740	Land Improvements	\$	\$	\$	\$	\$ 200,000
		TEMP25121	Ken O Sha Trail Improvements	9740	Land Improvements	\$	\$	\$	\$ 419,530	\$
		TEMP25123	Mackay Jaycee	9740	Land Improvements	\$	\$	\$ 1,400,000	\$ 400,000	\$
		TEMP25125	Wilcox Park	9740	Land Improvements	\$	\$	\$ 75,000	\$	\$ 612,596
		TEMP26069	Belknap	9740	Land Improvements	\$	\$ 363,940	\$	\$	\$
		TEMP26072	Westown Commons Improvements	9740	Land Improvements	\$	\$	\$	\$	\$ 200,000
	Parks and Recreation					\$ 2,335,247	\$ 2,236,145	\$ 2,327,194	\$ 2,319,530	\$ 2,312,596
Grand Total						\$ 3,734,247	\$ 3,313,145	\$ 2,847,194	\$ 2,832,530	\$ 2,662,596

OVERVIEW

Project Title: Fulton Cemetery Improvements

Project Location: 801 Fulton St E

Project ID: 408026059

Department: Cemetery

Start: 7/1/2025

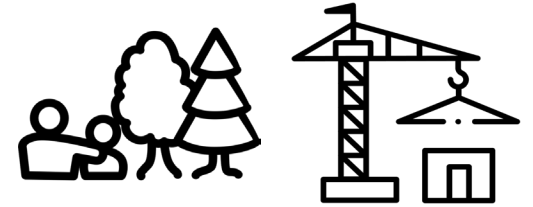
End: 12/30/2030

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: General improvements including gravel road refresh, retaining wall and fence improvements, water system improvements and wayfinding.

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Cemetery Operating Fund	\$285,000	\$55,000	\$0	\$55,000	\$0

OVERVIEW

Project Title: Greenwood Cemetery Improvements

Project Location: 1401 Leonard St NW

Project ID: 408026060

Department: Cemetery

Start: 7/1/2025

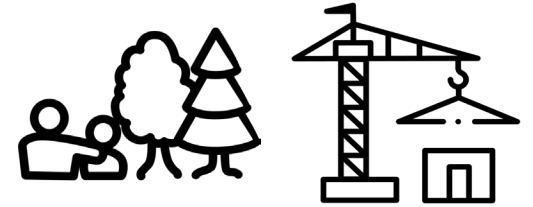
End: 6/30/2031

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: General improvements including paving, water system improvements, retaining wall and fencing improvements, building improvements and wayfinding.

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Cemetery Operating Fund	\$645,000	\$800,000	\$500,000	\$295,000	\$30,000

OVERVIEW

Project Title: Oakhill Cemetery Improvements

Project Location: 647 Hall St SE

Project ID: 408026061

Department: Cemetery

Start: 7/1/2025

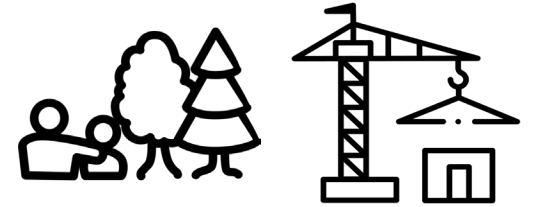
End: 12/30/2028

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: General improvements including paving, water system improvements, retaining wall and fencing improvements, building improvements and wayfinding.

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Cemetery Operating Fund	\$125,000	\$172,000	\$0	\$0	\$0

OVERVIEW

Project Title: Woodlawn Cemetery Improvements

Project Location: 2530 Kalamazoo Ave SE

Project ID: 408026062

Department: Cemetery

Start: 7/1/2025

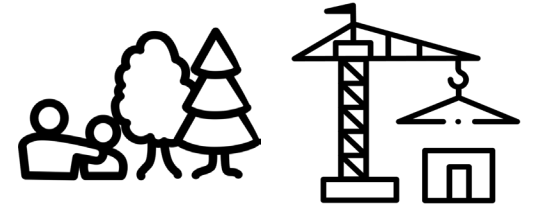
End: 12/30/2031

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: General improvements including paving, water system improvements, retaining wall and fencing improvements, building improvements and wayfinding.

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Cemetery Operating Fund	\$150,000	\$0	\$0	\$120,000	\$205,000

OVERVIEW

Project Title: Fairplains Cemetery Improvements

Project Location: 2056 Diamond Ave NE

Project ID: 408026063

Department: Cemetery

Start: 7/1/2025

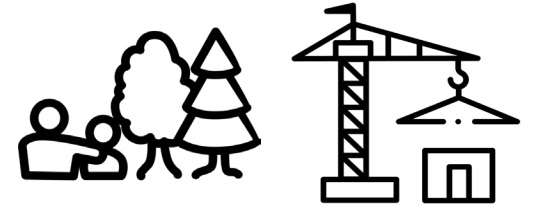
End: 6/30/2031

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: General improvements including fencing, water system, building improvements

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Cemetery Operating Fund	\$194,000	\$50,000	\$20,000	\$43,000	\$115,000

OVERVIEW

Project Title: Riverside Improvements

Project Location: 3151 MONROE AVE NE

Project ID: 408024084

Department: Parks & Recreation

Start: 7/1/2025

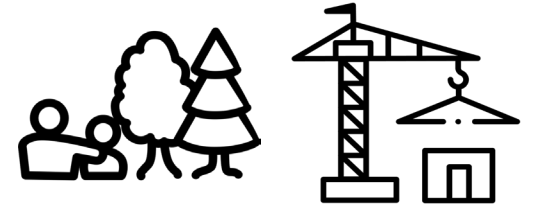
End: 12/30/2030

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Improvements to the existing circulation and parking lot

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$115,247	\$0	\$0	\$1,500,000	\$0

OVERVIEW

Project Title: Canal Improvements

Project Location: 905 Monroe Ave NW

Project ID: 408024088

Department: Parks & Recreation

Start: 1/1/2022

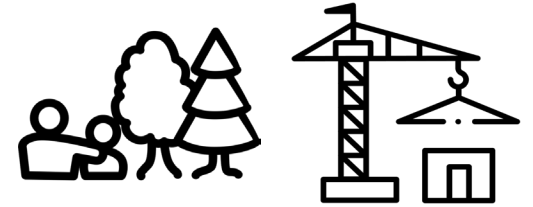
End: 12/30/2026

Project Zone: Downtown

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Full park reconstruction

Purpose and Need: Continuation of River for All goals and downtown development improvements.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: New park amenities that will require additional staff hours for maintenance

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$350,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Garfield Park Improvements

Project Location: 250 Burton St SE

Project ID: 408024099

Department: Parks & Recreation

Start: 7/1/2029

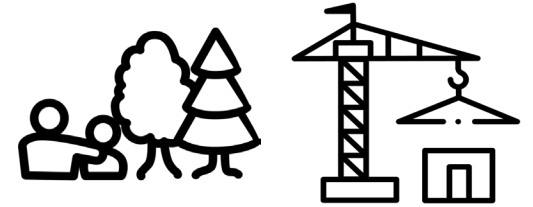
End: 10/30/2031

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Improvements to the parking lots in the park.

Purpose and Need: Asset Management need, the parking lots are getting to the end of their useful life.

Alternatives: N/A

Equity Beyond Location: N/A

Location:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$0	\$0	\$1,000,000

OVERVIEW

Project Title: Leonard to Ann Trail

Project Location: Leonard to Ann Trail

Project ID: 408024102

Department: Parks & Recreation

Start: 1/1/2018

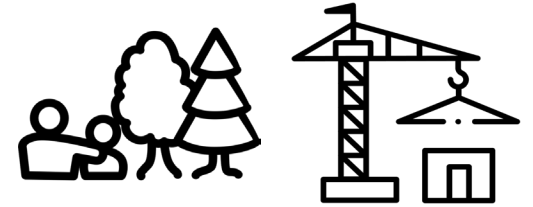
End: 12/30/2026

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Construct the trail gap between Leonard and Ann along the east side of the Grand River

Purpose and Need: Trail connection

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: New trail improvements that will require additional maintenance hours.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$150,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Camelot Park Improvements

Project Location: 2230 Rowland Ave SE

Project ID: 408025001

Department: Parks & Recreation

Start: 1/1/2020

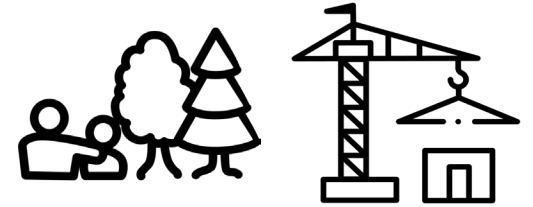
End: 7/1/2027

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: New splashpad, bathroom and shelter

Purpose and Need: Improve park space and opportunity for outdoor recreation for the community

Alternatives: N/A

Equity Beyond Location: Yes: Improving distribution of splashpads throughout the City

Impact on Operations: Yes: New park amenities (specifically bathroom and splashpad) that will require additional staff hours to maintain.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$300,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Huff Park Improvements

Project Location: 2399 Ball Ave NE

Project ID: 408025005

Department: Parks & Recreation

Start: 7/1/2029

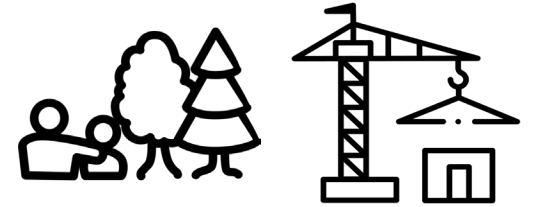
End: 12/30/2030

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Inspection of boardwalk and parking lot improvements.

Purpose and Need: Inspect existing boardwalk to ensure it is in good condition and address any concerns. Improvements to the parking lots that are close to the end of their useful life.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$0	\$0	\$300,000

OVERVIEW

Project Title: Ah Nab Awen Improvements

Project Location: 220 Front Ave NW

Project ID: 408025007

Department: Parks & Recreation

Start: 1/1/2024

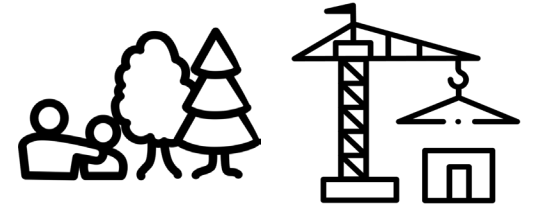
End: 6/1/2028

Project Zone: Downtown

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: Improvements to the park space in connection with the river restoration work

Purpose and Need: River Restoration work will utilize the park for access to the river and we will use this time to restore the park and make improvements to the park and rivers edge.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$1,200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Bike Park Improvements

Project Location: 580 Kirtland St SW

Project ID: 408026057

Department: Parks & Recreation

Start: 1/1/2024

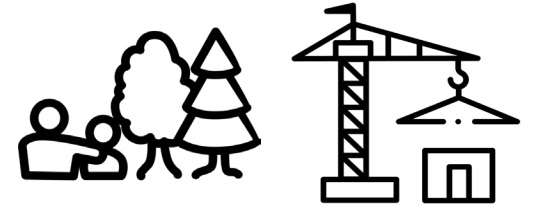
End: 12/30/2027

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: New shelter and parking lot/access improvements

Purpose and Need: Continuing the Master Plan for the park and adding ammenities to increase use and activation.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: New park features that will require additional maintenance hours.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$100,000	\$300,000	\$0	\$0	\$0

OVERVIEW

Project Title: Joe Taylor Improvements

Project Location: 1001 Baxter St SE

Project ID: 408026058

Department: Parks & Recreation

Start: 1/1/2025

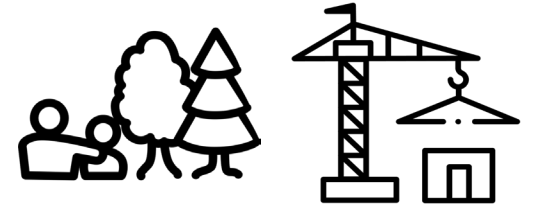
End: 12/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: Project scope to be determined after community engagement

Purpose and Need: General improvements to the park space to increase activation.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$120,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Roosevelt Lodge Improvements

Project Location: 739 Van Raalte Dr SW

Project ID: 408124095

Department: Parks & Recreation

Start: 1/1/2022

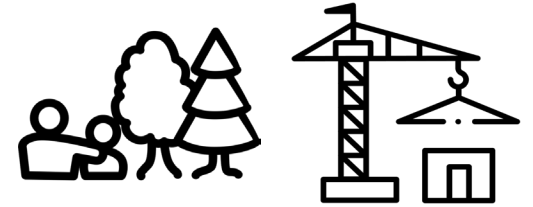
End: 12/30/2027

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: Improvements to the existing roosevelt park lodge building and related site improvements

Purpose and Need: The building is in need of improvements for functionality, safety, and aesthetics.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: Yes: Will need additional staff to operate the building and provide engaging opportunities with the community.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$1,472,205	\$0	\$0	\$0

OVERVIEW

Project Title: 32nd St Park Construction

Project Location: 2149 32nd St SE

Project ID: TEMP25113

Department: Parks & Recreation

Start: 7/1/2026

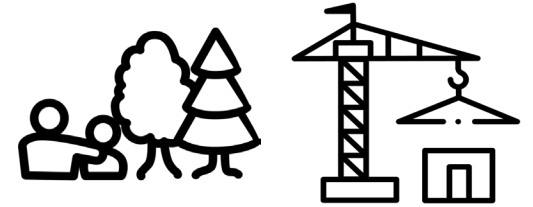
End: 12/30/2028

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: New park development including walking trails, native planting and signage

Purpose and Need: New park development to increase 10 minute walk campaign and park access for the community.

Alternatives: N/A

Equity Beyond Location: Yes: Adding park access to areas of the City where there are gaps.

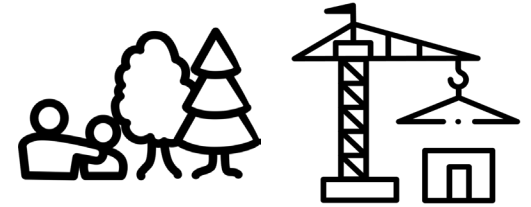
Impact on Operations: Yes: New park space that will require maintenance (general cleaning, trash removal, etc.) where there was no park space previously.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$100,000	\$402,194	\$0	\$0

OVERVIEW

Project Title:	Boston Square Park Construction		
Project Location:	New parcel near Kalamazoo Ave SE and Evergreen St SE		
Project ID:	TEMP25116	Project Zone:	Ward 3
Department:	Parks & Recreation	Strategic Priority:	Health & Environment
Start:	7/1/2027	Project Type	Construction In Progress (9880)
End:	12/30/2029	Project in NOF:	Yes
History:	N/A		
Description and Scope:	Partnership with Boston Square development to provide new greenspace for the residents.		
Purpose and Need:	New park development to increase 10 minute walk campaign and park access for the community.		
Alternatives:	N/A		
Equity Beyond Location:	Yes: Adding park access to areas of the City where there are gaps.		
Impact on Operations:	Yes: New park space that will require maintenance (general cleaning, trash removal, etc.) where there was no park space previously.		



FUNDING

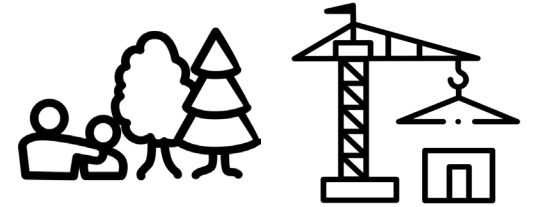
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$400,000	\$0	\$0

OVERVIEW

Project Title: Dickinson Park
Project Location: 1635 Willard Ave SE

Project ID: TEMP25118
Department: Parks & Recreation
Start: 7/1/2027
End: 12/30/2028

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A

Description and Scope: Extension of park walkway to College Ave

Purpose and Need: There is a short gap of sidewalk to enter the park from the west, this project will close that gap

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$50,000	\$0	\$0

OVERVIEW

Project Title: Douglas Park Improvements

Project Location: 640 Douglas St NW

Project ID: TEMP25119

Department: Parks & Recreation

Start: 7/1/2029

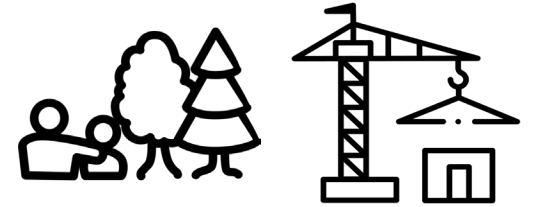
End: 12/30/2031

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: Continuation of Master plan to activate the space. Scope will be determined with outreach.

Purpose and Need: Improve park space and opportunity for outdoor recreation for the community

Alternatives: N/A

Equity Beyond Location: N/A

Impact on

N/A

Operations:

FUNDING

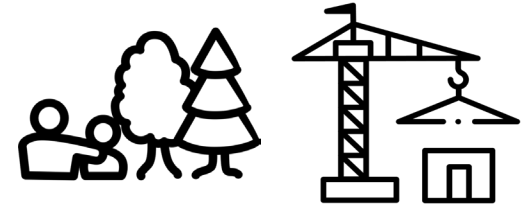
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$0	\$0	\$200,000

OVERVIEW

Project Title: Ken O Sha Trail Improvements
Project Location: Ken O Sha Park and Plaster Creek Trail

Project ID: TEMP25121
Department: Parks & Recreation
Start: 7/1/2028
End: 12/30/2030

Project Zone: Ward 1, Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A
Description and Scope: Improvements to the trail system including site amenities
Purpose and Need: Improve park space and opportunity for outdoor recreation for the community

Alternatives: N/A
Equity Beyond Location: N/A
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$0	\$419,530	\$0

OVERVIEW

Project Title: Mackay Jaycee Improvements

Project Location: 2531 Kalamazoo Ave SE

Project ID: TEMP25123

Department: Parks & Recreation

Start: 7/1/2027

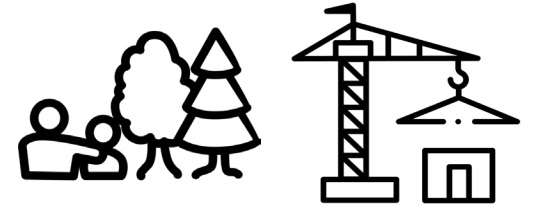
End: 12/30/2030

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Improvements to existing parking lots and access roads

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond Location: N/A

Impact on

N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$1,400,000	\$400,000	\$0

OVERVIEW

Project Title: Wilcox Park Improvements

Project Location: 100 Youell Ave SE

Project ID: TEMP25125

Department: Parks & Recreation

Start: 7/1/2027

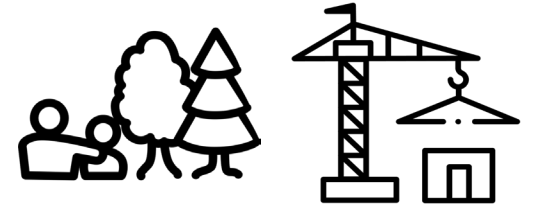
End: 12/30/2030

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Improvements to the building space including restrooms

Purpose and Need: Asset Management

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$75,000	\$0	\$612,596

OVERVIEW

Project Title: Belknap Improvements

Project Location: 30 Coldbrook NE

Project ID: TEMP26069

Department: Parks & Recreation

Start: 1/1/2025

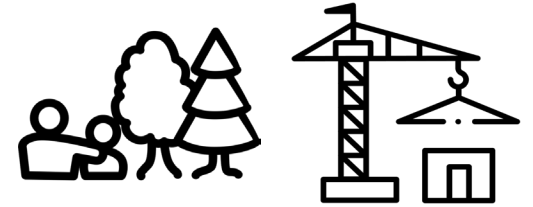
End: 12/30/2027

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: New restroom facility

Purpose and Need: The existing restroom that is located in the icehouse will be removed in 2025 for improvements in that facility. We will construct a new restroom facility located closer to the hub of the park.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$363,940	\$0	\$0	\$0

OVERVIEW

Project Title: Westtown Commons Improvements

Project Location: 752 Watson St SW

Project ID: TEMP26072

Department: Parks & Recreation

Start: 7/1/2029

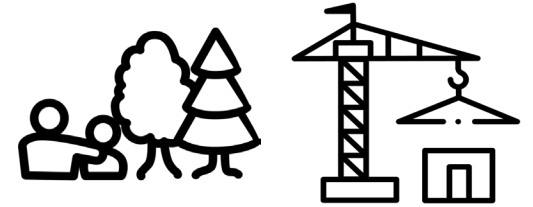
End: 12/30/2031

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description and Scope: Continuation of Master plan to activate the space. Scope will be determined with outreach.

Purpose and Need: Improve park space and opportunity for outdoor recreation for the community

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations:

N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Parks Operating Fund	\$0	\$0	\$0	\$0	\$200,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
STREETS-CAPITAL PROJECTS FUND (4050)**

Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
519	Traffic Safety	405025008	Traffic Signal Improvements	9880	Construction In Progress	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Traffic Safety Total					\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
447	Engineering Services	405019076	Add'l State Investment per Formula	9880	Construction In Progress	(\$ 1,805,000)	\$ 5,142	\$ 57,869	(\$ 390,466)	\$ 662,412
		405026012	MLK East Ramp Bridge Repl	9880	Construction In Progress	\$ 605,000	\$	\$	\$	\$
		405026013	E Beltline at I-96 Ped Enhance	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		TEMP24048	US131 & Wealthy Local St Ext	9880	Construction In Progress	\$	\$ 500,000	\$ 500,000	\$ 1,000,000	\$
		TEMP26066	MDOT Projects ACT 51 Share	9880	Construction In Progress	\$	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Engineering Services					(\$ 200,000)	\$ 755,142	\$ 807,869	\$ 859,534	\$ 912,412
Grand Total						\$	\$ 955,142	\$ 1,007,869	\$ 1,059,534	\$ 1,112,412

OVERVIEW

Project Title: Traffic Signal Improvements

Project Location: All city wide traffic signals

Project ID: 405025008

Department: Traffic Safety

Start: 7/1/2024

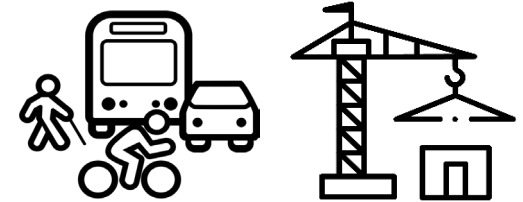
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: The City already operates more than 50 hemispherical video detection systems that have been installed over the past decade with signal improvement projects. FY25 intersection modernizations are in design phase for construction in calendar year 2025.

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 are impacted by this new requirement. The intent with this capital request is 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: N/A

Equity Beyond Location: Yes: 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.

Impact on Operations: Yes: None, audible pedestrian technology would have negligible impact on maintenance and operational costs

FUNDING

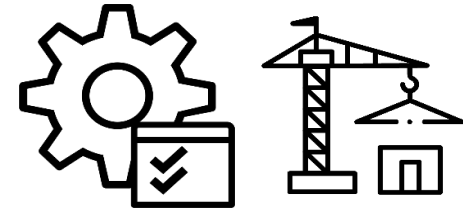
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Streets Capital Fund 4050	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

OVERVIEW

Project Title: Add'l State Investment per Formula
Project Location: N/A-used to transfer to project specific locations

Project ID: 405019076
Department: Engineering Services
Start: N/A
End: N/A

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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.

Description and Scope: 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. This project only accumulates funding/appropriation that will ultimately be transferred to other projects at specific locations.

Alternatives: Yes: The alternative would be to commit 100% of the additional state funding to street operations and none to capital.

Equity Beyond N/A

Location:

Impact on Operations: Yes: This project impacts Major & Local Streets Funds as 100% of funding for this project comes from the Operations of Public Services (Streets) Dept within these funds. The amounts appropriated in this project could be utilized for Public Services Operations were this capital set-aside project not be funded. However, another source of funding for various Streets capital projects would then need to be identified.

FUNDING

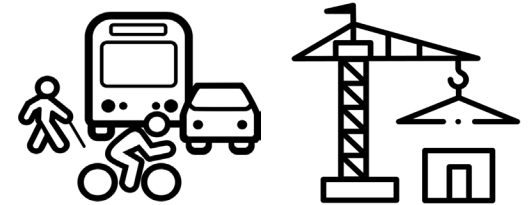
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Streets Capital Fund	\$ (1,805,000)	\$5,142	\$57,869	\$ (390,466)	\$662,412

OVERVIEW

Project Title: MLK East Ramp Bridge Replacement
Project Location: MLK from US-131 Northbound on ramp to east of Buchanan

Project ID: 405026012
Department: Engineering Services
Start: 7/1/2025
End: 6/30/2030

Project Zone: Ward 1
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: The MDOT bridge east of US-131 on MLK spanning the railroad and Buchanan Avenue is being replaced by MDOT. The City has a cost share for the bridge replacement per ACT 51.

Description and Scope: The project is an MDOT project. The east bridge leading up to US-131 is being replaced. The number of structural columns are being reduced to provide move access for Buchanan under the bridge. As part of that replacement utilities that are currently embedded in bridge structural columns are also being replaced at MDOT's expense requiring property acquisition that also benefits the Wealthy flip. A portion of the MEDC grant dollars for the Wealthy flip will be used in the property acquisition. Wider sidewalks were also requested and are being funded through Vital Streets.

Purpose and Need: The bridge is aged. The current center section of the bridge restricts vehicle access due to structural concerns.

Alternatives: N/A

Equity Beyond Location: Yes: The property acquisition supports a future connection under US-131 on Graham Street from Ionia to Century. This helps reconnect the community. The project is also widening the sidewalks on both sides of the entrance bridge for non-motorized use.

Impact on Operations: Yes: Coordination with the Fire Department for access to US-131. MDOT and the Fire Department continue to have meetings.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets	\$605,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Pedestrian Enhancements and ACT 51 share on East Beltline at I-96

Project Location: East Beltline from Michigan Street to Bradford Street

Project ID: 405026013

Department: Engineering Services

Start: 7/1/2025

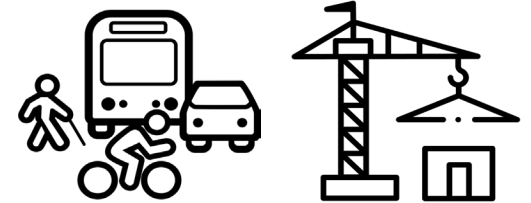
End: 6/30/2030

Project Zone: Ward 2

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: The bridge over I-96 at the East Beltline is being replaced by MDOT. The current bridge design has narrow sidewalks. The current road design has not sidewalks only raised shoulders. The speed and volume of cars make non-motorized use precarious. MDOT approached the City in the Fall of 2024 to discuss alternatives for non-motorized design.

Description and Scope: The East Beltline is M-44, a State Trunk Line. The City will have an ACT 51 cost share for the approaches to the bridge and a cost share for non-motorized enhancements such as wider sidewalks or paths along the bridge and extending to Michigan and Bradford. The City is applying for TAP grants at the Local and State Level.

Purpose and Need: Currently there are not non-motorized facilities in this section of the East Beltline. Just north of the bridge are trails in Grand Rapids Township and a new trail being constructed in partnership with Corewell on Bradford and Leffingwell.

Alternatives: Yes: An independent non-motorized bridge that would be owned and maintained by the City. The total cost of ownership and challenges connecting to existing paths makes this option less likely.

Equity Beyond Location: N/A

Impact on Operations: Yes: The alternative would have an increased operational cost for Public Works and is a factor in evaluating alternatives.

FUNDING

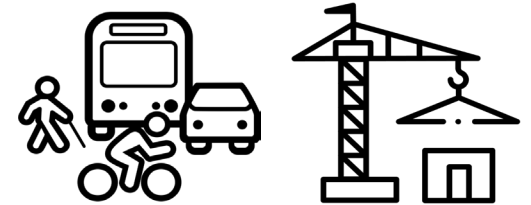
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Streets Capital Fund	\$1,000,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: US131 & Wealthy Local St Ext
Project Location: Logan Street, Graham Street, and other potential locations

Project ID: TEMP24048
Department: Engineering Services
Start: 7/1/2023
End: 6/30/2035

Project Zone: Downtown
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: This would support the design and construction of local streets identified in the \$10 million MEDC planning grant awarded to the City in 2022. Delays with the US-131 PEL Study have delayed the MEDC grant. Future funding from Street Capital was moved from FY26 and FY27 to FY27 to FY29.

Description and Scope: The project is the extension of local roads that are currently disconnected by the US-131 expressway (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). 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 dissected 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: Yes: Being developed as part of the MEDC grant.

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Streets Capital Fund	\$0	\$500,000	\$500,000	\$1,000,000	\$0

OVERVIEW

Project Title: ACT 51 Cost Share with MDOT Projects

Project Location: Various

Project ID: TEMP26066

Department: Engineering Services

Start: 7/1/2025

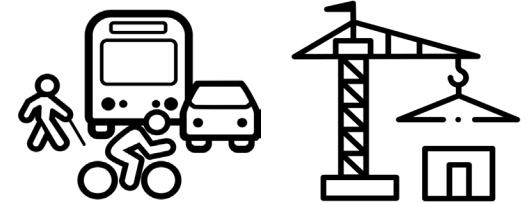
End: 6/30/2040

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: State law requires cost sharing for local entities of a certain size on projects along MDOT trunklines. MDOT has various projects planned in the Grand Rapids area, so dollars are being budgeted to plan for future cost sharing where projects have not yet been defined.

Description and Scope: MDOT has a project along M-11, 28th Street, that has been designed but not bid. MDOT received a grant to address storm water at 28th St (M-11) and Division Avenue that will be a future project that may have City involvement. Others as yet not identified.

Purpose and Need: MDOT has aging infrastructure and is investing in the Grand Rapids area to provide safe roads.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Streets Capital Fund	\$0	\$250,000	\$250,000	\$250,000	\$250,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
VITAL STREETS CAPITAL PROJECTS FUND (4090)**

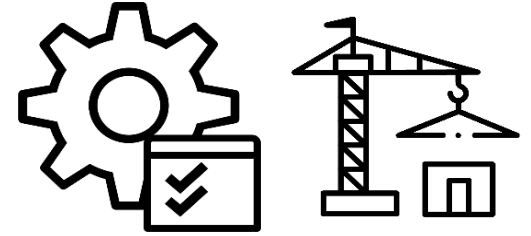
Department Number	Department Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
449	Streets	409015298	Infrastructure Investment Project	9880	Construction In Progress	\$ 17,796,438	\$ 16,760,148	\$ 16,973,043	\$ 17,148,118	\$ 17,601,810
		409020025	Preliminary Engineering	9880	Construction In Progress	\$	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
		409023016	Var Loc Bridge Repairs	9880	Construction In Progress	\$	\$	\$	\$	\$
				9880	Construction In Progress	\$ 850,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		409023017	Public ROW & Green Infrastr	9953	Operating Trans-Capt Projects	\$	\$	\$	\$	\$
				9955	Operating Trans-Misc	\$ 350,000	\$ 375,000	\$ 400,000	\$ 425,000	\$ 450,000
		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
	Streets Total					\$ 19,196,438	\$ 17,410,148	\$ 17,648,043	\$ 17,848,118	\$ 18,326,810
519	Traffic Safety	409026014G	CMAQ Traffic Signal Optimization Phase 20	9880	Construction In Progress	\$ 299,900	\$ 299,900	\$ 299,900	\$ 299,900	\$ 299,900
		409026016	2026 Traffic Calming	9880	Construction In Progress	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
		409026017	2026 HSIP RRFB	9880	Construction In Progress	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
		409026018	2026 Non-Motorized Network	9880	Construction In Progress	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		TEMP26060	CMAQ Traffic Signal Optimization Phase 20	8010	Contractual Services	\$	\$	\$	\$	\$
				9880	Construction In Progress	\$	\$	\$	\$	\$
		TEMP26061	2026 Traffic Calming	9880	Construction In Progress	\$	\$	\$	\$	\$
		TEMP26062	2026 HSIP RRFB	9880	Construction In Progress	\$	\$	\$	\$	\$
		TEMP26063	2026 Non-Motorized Network	9880	Construction In Progress	\$	\$	\$	\$	\$
	Traffic Safety					\$ 924,900	\$ 924,900	\$ 924,900	\$ 924,900	\$ 924,900
Grand Total						\$ 20,121,338	\$ 18,335,048	\$ 18,572,943	\$ 18,773,018	\$ 19,251,710

OVERVIEW

Project Title: Infrastructure Investment Project
Project Location: Citywide Major and Local Streets and Bridges

Project ID: 409015298
Department: Streets
Start: 7/1/2014
End: 6/30/2040

Project Zone: Citywide
Strategic Priority: Governmental Excellence
Project Type: Construction In Progress (9880)
Project in NOF: N/A



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: Yes: Continue preparing budget requests requiring City Commission action for each individual project.

Equity Beyond N/A

Location:

Impact on N/A
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Capital Fund	\$17,796,438	\$16,760,148	\$16,973,043	\$17,148,118	\$17,601,810

OVERVIEW

Project Title: Preliminary Engineering

Project Location: Unknown at this time.

Project ID: 409020025

Department: Streets

Start: 7/1/2019

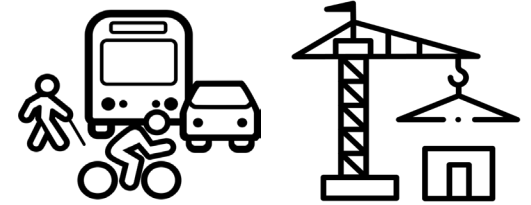
End: 6/30/2040

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



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: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Capital	\$0	\$25,000	\$25,000	\$25,000	\$25,000

OVERVIEW

Project Title: Var Loc Bridge Repairs

Project Location: Citywide

Project ID: 409023016

Department: Streets

Start: 7/1/2022

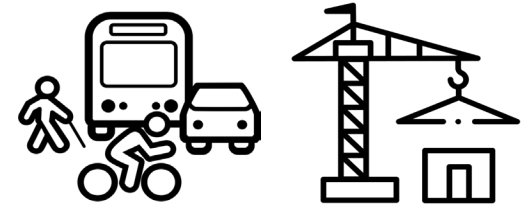
End: 6/30/2040

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



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: N/A

Impact on Operations: Yes: If not maintained, more emergency maintenance may be necessary.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Capital	\$850,000	\$50,000	\$50,000	\$50,000	\$50,000

OVERVIEW

Project Title: Public ROW & Green Infrastr

Project Location: Citywide

Project ID: 409023017

Department: Streets

Start: 7/1/2022

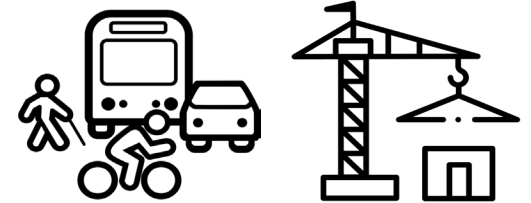
End: 6/30/2040

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: N/A

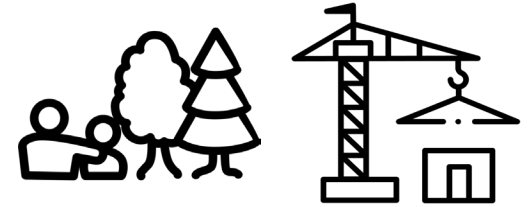
Impact on Operations: Yes: Without this funding, Public Works operations would fund through maintenance dollars.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Capital	\$350,000	\$375,000	\$400,000	\$425,000	\$450,000

OVERVIEW

Project Title:	Vital Streets Trees		
Project Location:	City-wide in connection with Vital Streets work.		
Project ID:	409023018	Project Zone:	Citywide
Department:	Streets	Strategic Priority:	Health & Environment
Start:	7/1/2022	Project Type	Construction In Progress (9880)
End:	6/30/2040	Project in NOF:	N/A



History: N/A

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 N/A

Location:

Impact on Operations: Yes: Without this funding, Forestry would fund through maintenance operations dollars.

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

OVERVIEW

Project Title: Var Loc CIPP

Project Location: City-wide where storm sewer is in need of repair

Project ID: 409023019

Department: Streets

Start: 7/1/2022

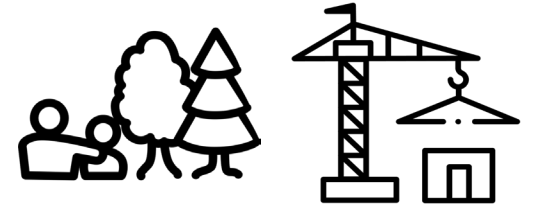
End: 6/30/2040

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

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: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Capital	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

OVERVIEW

Project Title: CMAQ Traffic Signal Optimization Phase 20

Project Location: Various Locations Citywide

Project ID: 409026014G

Department: Traffic Safety

Start: 7/1/2025

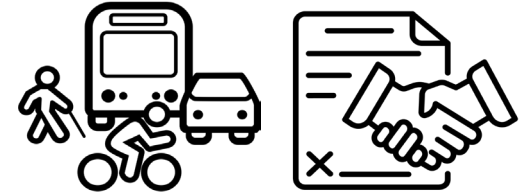
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Contractual Services (8010)

Project in NOF: N/A



History: Yes: The City has received CMAQ grant funding for over a decade to perform annual signal optimization studies on selected corridors. 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: Traffic Signal Optimization Project Phase 20 associated with Congestion Mitigation Air Quality Grant funding.

Purpose and Need: Reassessment of traffic signal corridors to implement latest signal timing requirements for both vehicles and pedestrians, improve travel efficiency along the corridor, and reduce vehicle emissions.

Alternatives: N/A None, Grant is tied to this specific work and corridors for this phase have already been selected.

Equity Beyond N/A

Location:

Impact on N/A

Operations:

FUNDING

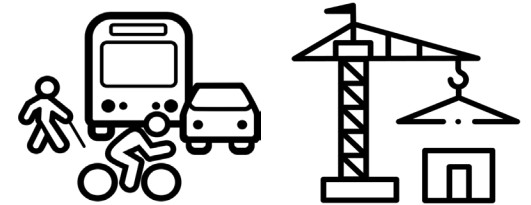
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Federal Grants: Federal CMAQ Grant	\$299,900	\$299,900	\$299,900	\$299,900	\$299,900

OVERVIEW

Project Title: 2026 Traffic Calming
Project Location: Various Intersections Citywide

Project ID: 409026016
Department: Traffic Safety
Start: 7/1/2025
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: Program has existed for a number of years and supports the installation of traffic calming measures such as speed tables, speed humps, bulb-outs, pavement markings, and traffic circles. In 2022 funding was expanded to provide more opportunity and design flexibility to make impact for neighborhoods experiencing speeding.

Description and Scope: Neighborhood Traffic Calming data collection, 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 proactively identify corridors and intersections that are candidates for calming measures.

Alternatives: N/A
Equity Beyond Location: N/A
Impact on Operations: N/A

FUNDING

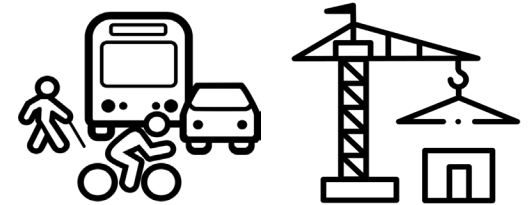
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Fund 4090	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

OVERVIEW

Project Title: 2026 HSIP RRFB
Project Location: Various Intersections Citywide

Project ID: 409026017
Department: Traffic Safety
Start: 7/1/2025
End: 6/30/2028

Project Zone: Citywide
Strategic Priority: Mobility
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

Description and Scope: Design, construction administration, and local match for the installation of 11 rectangular rapid flashing beacons to promote pedestrian safety at intersections of Cesar E. Chavez and Cordelia, Cesar E. Chavez and Stolpe, Michigan and Grand, Michigan and Houseman, Robinson and Norwood, Wealthy and Henry, Alpine and 11th, Ann and Lafayette, Burton and Nelson, Fulton and Lowell, and Leonard and Northfield.

Purpose and Need: Installation of RRFB's to increase pedestrian and bicycle safety at these crossing location. Among the eleven locations, five are within neighborhoods of focus, five are school crossings, four are within 1/4 mile of a city park, and six are adjacent to bicycle routes and can provide dual crossing safety benefits for both pedestrians and people on bicycles. 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: N/A None, Grant funding was awarded based on these selected locations and proposed improvements.

Equity Beyond Location: Yes: This project promotes non-motorized travel by enhancing network connectivity and crossing locations for pedestrians and bikes resulting in reduced vehicle emissions and improved travel opportunities for those that do not have the ability or means to travel by motor vehicle.

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Federal Grants: Federal HSIP Grant	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000

OVERVIEW

Project Title: 2026 Non-Motorized Network

Project Location: Various Locations Citywide

Project ID: 409026018

Department: Traffic Safety

Start: 7/1/2025

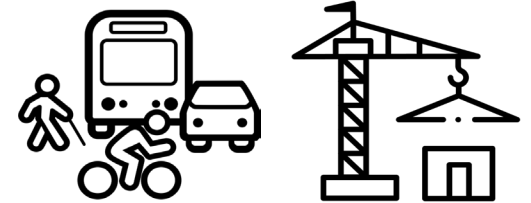
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Mobility

Project Type: Construction In Progress (9880)

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: N/A

Equity Beyond Location: Yes: This project promotes non-motorized travel by enhancing network connectivity and crossing locations for pedestrians and bikes resulting in reduced vehicle emissions and improved travel opportunities for those that do not have the ability or means to travel by motor vehicle.

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: Vital Streets Fund 4090	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
WATER DEPARTMENT (536)**

Fund Number	Fund Level 5 Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
5911	Water Replacement	591117096	Watermain Oversizing	9880	Construction In Progress	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
		591120045	3460-Efficiency & Sustain Projs	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		591121059	Division-Fulton to Michigan	9880	Construction In Progress	\$ 1,900,000	\$	\$	\$	\$
		591122038	North Yard Relocation	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		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	\$	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$
		591125017	7175 - Grandville - Hall to Beacon	9880	Construction In Progress	\$	\$ 400,000	\$	\$	\$
		591125041	5249-Kendall St-Kalamazoo Av to Kent Ridge Dr	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		591125042	6440-Stevens - Steele to Randolph	9880	Construction In Progress	\$	\$	\$	\$ 1,000,000	\$
		591125043	1426-Garfield Ave Butterworth to Fulton	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		591125106	Adams-Colorado and Sylvan Lining	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		TEMP17189	5097-South Walker Watermain Phase 3	9880	Construction In Progress	\$	\$	\$ 1,000,000	\$ 1,000,000	\$
		TEMP19126	4647-2nd Street - Valley Avenue to Stocking Avenue	9880	Construction In Progress	\$	\$ 130,000	\$	\$	\$
		TEMP20068	5371-Division - Franklin to Wealthy	9880	Construction In Progress	\$	\$	\$	\$ 370,000	\$
		591125113	5900-Alger Tank - Inspect, Paint and Restore	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		TEMP20109	4532-Butterworth Hogadone to Seward	9880	Construction In Progress	\$	\$	\$ 200,000	\$	\$
		TEMP20116	3434-Water Lake Transmission Line Restoration	9880	Construction In Progress	\$	\$	\$ 100,000	\$	\$
		591126040	8156-PRV Replacements Cascade Reg D	9880	Construction In Progress	\$ 400,000	\$ 750,000	\$ 750,000	\$	\$
		TEMP20119	4304-Sherman St Giddings Ave to Norwood Ave	9880	Construction In Progress	\$	\$ 130,000	\$	\$	\$
		591126041	8354-FY26 Rotomill Projects - Lead Service Line Replacements	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		591125068	4352-Oakwood Avenue - Knapp Street to 3 Mile Road	9880	Construction In Progress	\$ 350,000	\$	\$	\$	\$
		591126042	4047-VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		591126043	1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue	9880	Construction In Progress	\$ 280,000	\$	\$	\$	\$
		591125108	8222-Wealthy - Benjamin to Richard Terrace	9880	Construction In Progress	\$ 60,000	\$	\$	\$	\$
		591125107	8333-Jefferson - Franklin to Logan	9880	Construction In Progress	\$ 150,000	\$	\$	\$	\$
		TEMP22067	8328-Butterworth - Marion to Lane (Hogadone)	9880	Construction In Progress	\$	\$ 80,000	\$	\$	\$
		591125110	8220-Buchanan - Hall to Corinne	9880	Construction In Progress	\$ 230,000	\$	\$	\$	\$
		591126044	1391-Millbank Street - Giddings Avenue to Newcastle Ave	9880	Construction In Progress	\$ 85,000	\$	\$	\$	\$
		591125069	5225-Plymouth - Burton south to RR	9880	Construction In Progress	\$ 250,000	\$	\$	\$	\$
		TEMP23020	8464 - Buchanan - Corinne to Stewart	9880	Construction In Progress	\$	\$ 190,000	\$	\$	\$
		TEMP23022	8468 - FY27-Rotomill Project - Lead Service Line Replacement	9880	Construction In Progress	\$	\$ 600,000	\$	\$	\$
		TEMP23023	4588 - Alger - Division to Madison	9880	Construction In Progress	\$	\$ 230,000	\$	\$	\$
		TEMP23024	8178 - Wealthy - Fuller to Benjamin	9880	Construction In Progress	\$	\$ 60,000	\$	\$	\$
		TEMP23037	7963 - Butterworth - Lane to Hogadone	9880	Construction In Progress	\$	\$ 80,000	\$	\$	\$
		TEMP24057	8516 - 60th Street - Wing to Lynn Haven	9880	Construction In Progress	\$	\$	\$ 1,250,000	\$ 1,250,000	\$
		TEMP24059	8558 - Hall - Marsman to Hillsboro, Hillsboro - Hall to Burk	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,000,000
		TEMP24060	8560 - Backflow Prevention at Elevated Storage Facilities	9880	Construction In Progress	\$	\$ 250,000	\$ 250,000	\$	\$
		5911251140	8550 - LMFP - East Lagoon Improvements	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		TEMP24066	8562 - 2028 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$ 600,000	\$	\$
		TEMP24067	8548 - LMFP - Filter Surface Wash and Coating Improvements	9880	Construction In Progress	\$	\$	\$ 1,500,000	\$ 1,250,000	\$
		TEMP24068	8552 - LMFP - PLC and Other Control Improvements	9880	Construction In Progress	\$	\$	\$ 500,000	\$	\$
		TEMP24078	8603 - Hall - Cezar Chavez to West of US-131	9880	Construction In Progress	\$	\$	\$ 175,000	\$	\$
		TEMP24085	Logan - Henry to Diamond	9880	Construction In Progress	\$	\$	\$	\$ 200,000	\$
		TEMP24086	Brooklyn - N. Fuller to S. Fuller	9880	Construction In Progress	\$	\$	\$	\$ 200,000	\$
		TEMP24087	Patterson Tank Painting and Improvements	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP24088	Diamond - Fountain to Crescent	9880	Construction In Progress	\$	\$	\$	\$ 230,000	\$
		TEMP25058	2029 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$ 600,000	\$
		591126045	SCADA Improvements	9880	Construction In Progress	\$ 500,000	\$	\$	\$	\$
		591126046	Wilson PS - Site Drainage and Septic Improvements	9880	Construction In Progress	\$ 200,000	\$	\$	\$	\$
		591126047	LMFP - Chemical Containment & Carbon Feed Imp.	9880	Construction In Progress	\$ 1,000,000	\$ 7,500,000	\$	\$	\$
		591125115	LMFP - Surge Valve Replacements	9880	Construction In Progress	\$ 1,000,000	\$	\$	\$	\$
		TEMP26016	Adams Area TWM Lining - Area TBD	9880	Construction In Progress	\$	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		TEMP26017	LMFP Backwash Valves, Pumps and Motor Replacement	9880	Construction In Progress	\$	\$	\$	\$ 500,000	\$
		TEMP26019	Diamond - Crescent to MMRR	9880	Construction In Progress	\$	\$	\$	\$ 40,000	\$

**CITY OF GRAND RAPIDS
CAPITAL PROJECT DETAIL
FY2026 FINAL FISCAL PLAN
WATER DEPARTMENT (536)**

Fund Number	Fund Level 5 Name	Project Code	Project Name	Budget Object Code	Budget Object Name	FY2026 Adopted	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast
		TEMP26020	Lafayette Ave. - Fulton Street to Fountain Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 90,000
		TEMP26021	2030 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$	\$ 700,000
		TEMP26022	Knapp - Monroe to Lafayette	9880	Construction In Progress	\$	\$	\$	\$	\$ 300,000
		TEMP26023	Jefferson Ave. - Highland Street to Franklin Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 180,000
		TEMP26026	Bridge - Mount Mercy to Scott	9880	Construction In Progress	\$	\$	\$	\$	\$ 140,000
		TEMP26027	LMFP North LL PS - Pumps 2, 3 and 4 Motor Replacement w/VFD	9880	Construction In Progress	\$	\$	\$	\$ 600,000	\$ 3,500,000
		TEMP26028	South Transmission Main Capacity Restoration	9880	Construction In Progress	\$	\$	\$	\$ 2,000,000	\$
		591126048	Godfrey Avenue - Oxford Street to Chestnut St.	9880	Construction In Progress	\$ 2,800,000	\$	\$	\$	\$
	Water Replacement					\$ 13,355,000	\$ 12,500,000	\$ 8,425,000	\$ 11,840,000	\$ 7,010,000
5912	Water Improvement	TEMP19126	4647-2nd Street - Valley Avenue to Stocking Avenue	9880	Construction In Progress	\$	\$ 1,300,000	\$	\$	\$
		TEMP20068	5371-Division - Franklin to Wealthy	9880	Construction In Progress	\$	\$	\$	\$ 3,700,000	\$
		TEMP20109	4532-Butterworth Hogadone to Seward	9880	Construction In Progress	\$	\$	\$ 2,000,000	\$	\$
		TEMP20119	4304-Sherman St Giddings Ave to Norwood Ave	9880	Construction In Progress	\$	\$ 1,300,000	\$	\$	\$
		591226041	8354-FY26 Rotomill Projects - Lead Service Line Replacements	9880	Construction In Progress	\$ 9,000,000	\$	\$	\$	\$
		591225068	4352-Oakwood Avenue - Knapp Street to 3 Mile Road	9880	Construction In Progress	\$ 3,500,000	\$	\$	\$	\$
		591226042	4047-VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD	9880	Construction In Progress	\$ 2,000,000	\$	\$	\$	\$
		591226043	1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue	9880	Construction In Progress	\$ 2,800,000	\$	\$	\$	\$
		591225108	8222-Wealthy - Benjamin to Richard Terrace	9880	Construction In Progress	\$ 600,000	\$	\$	\$	\$
		591225107	8333-Jefferson - Franklin to Logan	9880	Construction In Progress	\$ 1,500,000	\$	\$	\$	\$
		TEMP22067	8328-Butterworth - Marion to Lane (Hogadone)	9880	Construction In Progress	\$	\$ 800,000	\$	\$	\$
		591225110	8220-Buchanan - Hall to Corinne	9880	Construction In Progress	\$ 2,300,000	\$	\$	\$	\$
		591226044	1391-Millbank Street - Giddings Avenue to Newcastle Ave	9880	Construction In Progress	\$ 850,000	\$	\$	\$	\$
		591225069	5225-Plymouth - Burton south to RR	9880	Construction In Progress	\$ 2,500,000	\$	\$	\$	\$
		TEMP23020	8464 - Buchanan - Corinne to Stewart	9880	Construction In Progress	\$	\$ 1,900,000	\$	\$	\$
		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	\$	\$ 2,300,000	\$	\$	\$
		TEMP23024	8178 - Wealthy - Fuller to Benjamin	9880	Construction In Progress	\$	\$ 600,000	\$	\$	\$
		TEMP23037	7963 - Butterworth - Lane to Hogadone	9880	Construction In Progress	\$	\$ 800,000	\$	\$	\$
		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	\$	\$	\$ 1,750,000	\$	\$
		TEMP24085	Logan - Henry to Diamond	9880	Construction In Progress	\$	\$	\$	\$ 2,000,000	\$
		TEMP24086	Brooklyn - N. Fuller to S. Fuller	9880	Construction In Progress	\$	\$	\$	\$ 2,000,000	\$
		TEMP24088	Diamond - Fountain to Crescent	9880	Construction In Progress	\$	\$	\$	\$ 2,300,000	\$
		TEMP25058	2029 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$ 9,000,000	\$
		TEMP26019	Diamond - Crescent to MMRR	9880	Construction In Progress	\$	\$	\$	\$ 400,000	\$
		TEMP26020	Lafayette Ave. - Fulton Street to Fountain Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 900,000
		TEMP26021	2030 Rotomills Lead Service Line Replacements	9880	Construction In Progress	\$	\$	\$	\$	\$ 10,000,000
		TEMP26022	Knapp - Monroe to Lafayette	9880	Construction In Progress	\$	\$	\$	\$	\$ 3,000,000
		TEMP26023	Jefferson Ave. - Highland Street to Franklin Street	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,800,000
		TEMP26026	Bridge - Mount Mercy to Scott	9880	Construction In Progress	\$	\$	\$	\$	\$ 1,400,000
	Water Improvement					\$ 25,050,000	\$ 18,000,000	\$ 12,750,000	\$ 19,400,000	\$ 17,100,000
Grand Total						\$ 38,405,000	\$ 30,500,000	\$ 21,175,000	\$ 31,240,000	\$ 24,110,000

OVERVIEW

Project Title: Watermain Oversizing

Project Location: Various

Project ID: 591117096

Department: Water

Start: 7/1/2017

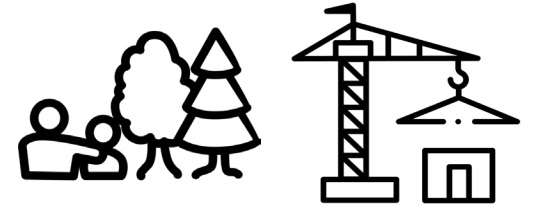
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A Historic amount always budgeted

Description and Scope: Fund watermain oversizing requests

Purpose and Need: Needed for larger watermain

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

OVERVIEW

Project Title: 3460-Efficiency & Sustain Projs

Project Location: Various.

Project ID: 591120045

Department: Water

Start: 7/1/2020

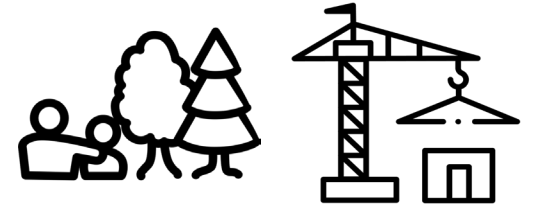
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: N/A

Equity Beyond Location: N/A

Location:

Impact on Operations: N/A

FUNDING

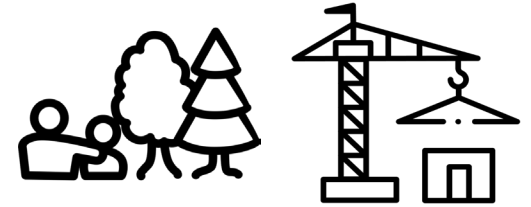
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Division-Fulton to Michigan
Project Location: Division - Michigan to Fulton

Project ID: 591121059
Department: Water
Start: 7/1/2021
End: 6/30/2026

Project Zone: Downtown
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A

Description and Scope: Replace aging watermain as part of reconstruction of Division - Michigan to Fulton
 LSL = 1, Rating = NR

Purpose and Need: Replace aging infrastructure with vital streets project

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$1,900,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: North Yard Relocation

Project Location: North Yard

Project ID: 591122038

Department: Water

Start: 7/1/2021

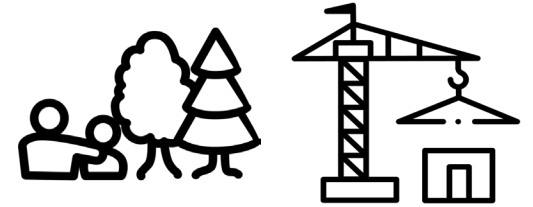
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Relocate north storage yard to Domtar site

Purpose and Need: Frees up riverfront property and allows for more efficient operations.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$250,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Watermain Oversizing

Project Location: Various

Project ID: 591117096

Department: Water

Start: 7/1/2017

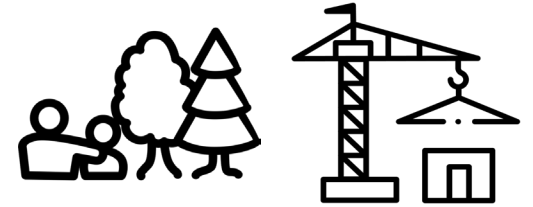
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A Historic amount always budgeted

Description and Scope: Fund watermain oversizing requests

Purpose and Need: Needed for larger watermain

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

OVERVIEW

Project Title: 3460-Efficiency & Sustain Projs

Project Location: Various.

Project ID: 591120045

Department: Water

Start: 7/1/2020

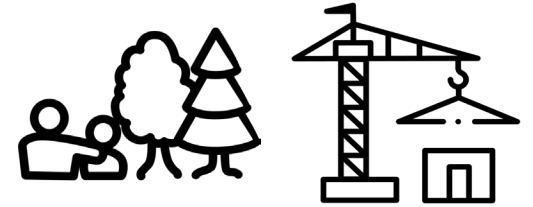
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: N/A

Equity Beyond Location: N/A

Location:

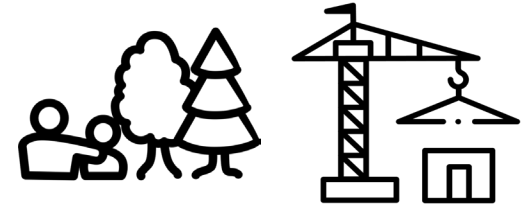
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Division-Fulton to Michigan
Project Location: Division - Michigan to Fulton
Project ID: 591121059
Department: Water
Start: 7/1/2021
End: 6/30/2026
Project Zone: Downtown
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A
Description and Scope: Replace aging watermain as part of reconstruction of Division - Michigan to Fulton
 LSL = 1, Rating = NR
Purpose and Need: Replace aging infrastructure with vital streets project

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$1,900,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: North Yard Relocation

Project Location: North Yard

Project ID: 591122038

Department: Water

Start: 7/1/2021

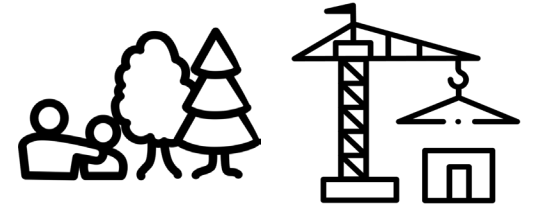
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Relocate north storage yard to Domtar site

Purpose and Need: Frees up riverfront property and allows for more efficient operations.

Alternatives: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

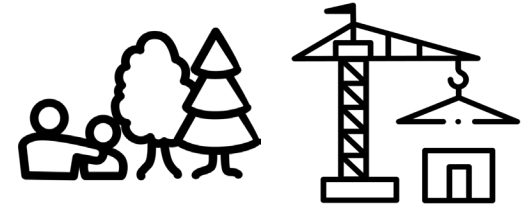
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$250,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Renewable Energy Projects
Project Location: Citywide, entire Water system.

Project ID: 591124001
Department: Water
Start: 7/1/2023
End: 6/30/2030

Project Zone: Citywide
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: N/A

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. If we choose not to pursue these projects, current carbon production will stay the same or continue to grow.

Alternatives: N/A

Equity Beyond N/A

Location:

Impact on Operations: N/A

FUNDING

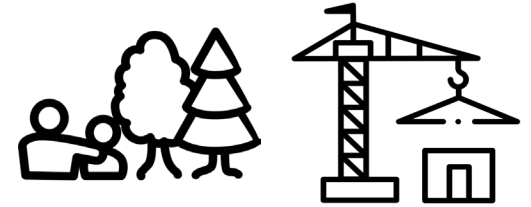
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

OVERVIEW

Project Title: LMFP Annual Electrical Improvements
Project Location: Lake Michigan Filtration Plant (17350 Lake Michigan Dr)

Project ID: 591124043
Department: Water
Start: 7/1/2023
End: 6/30/2028

Project Zone: Regional
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: 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: N/A
Equity Beyond Location: Yes: MLBE Contractor opportunity
Impact on Operations: N/A

FUNDING

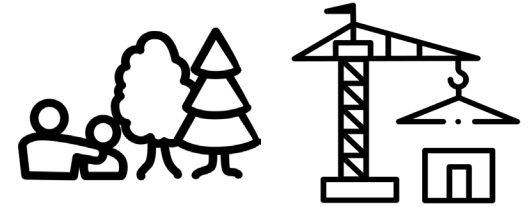
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0

OVERVIEW

Project Title: 7175 - Grandville - Hall to Beacon
Project Location: Grandville Ave - Hall to Beacon. (Ward 1)

Project ID: 591125017
Department: Water
Start: 7/1/2024
End: 6/30/2026

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A
Description and Scope: Replacement of watermain and lead services.
 LSL = 26, Rating = 77
Purpose and Need: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

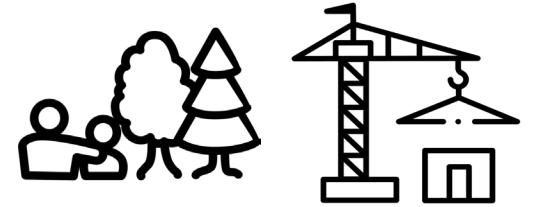
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$400,000	\$0	\$0	\$0

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
Department: Water
Start: 7/1/2024
End: 6/30/2026

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A
Description and Scope: Replace existing 1959 6" watermain with long history of breaks.
 LSL = 8, Rating = 64
Purpose and Need: Reduce O&M

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

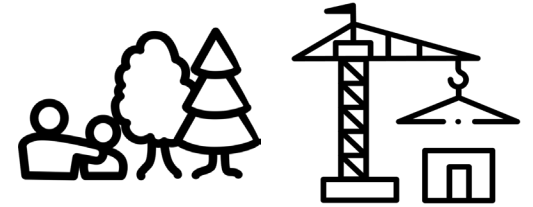
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$500,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 6440-Stevens - Steele to Randolph
Project Location: Stevens Street - Steele Avenue to Randolph.

Project ID: 591125042
Department: Water
Start: 7/1/2024
End: 6/30/2026

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: EPA required drainage improvements plus storm/sanitary separation
Description and Scope: Improve drainage around reservoir and separate the sanitary from storm sewer
 LSL = 3, Rating = 37
Purpose and Need: Meet requirements of 2024 EPA Site Visit

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

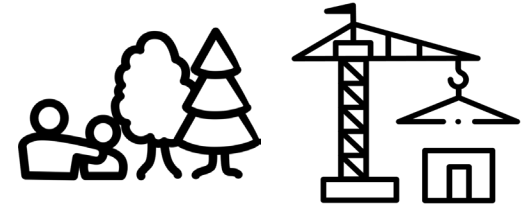
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$0	\$1,000,000	\$0

OVERVIEW

Project Title: 1426-Garfield Ave Butterworth to Fulton
Project Location: Garfield Avenue - Butterworth Avenue to Fulton Street

Project ID: 591125043
Department: Water
Start: 7/1/2024
End: 6/30/2026

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A
Description and Scope: Replace 6" main with history of breaks.
 LSL = 27, Rating = 44
Purpose and Need: Reconstruct infrastructure.

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Adams - Colorado and Sylvan Lining

Project Location: Adams - Colorado and Sylvan

Project ID: 591125106

Department: Water

Start: 7/1/2025

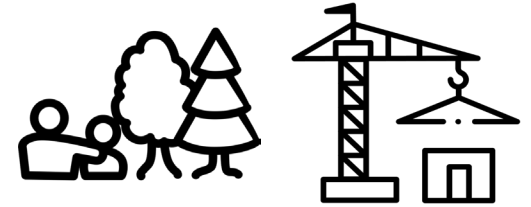
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: Transmission Watermain Break area that caused damage - lining of 24 inch main and installing local watermain

Description and Scope: Line 24" main and install local 6" main to get services off T-main

Purpose and Need: Reinvest in aging infrastructure

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$1,000,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 5097-South Walker Watermain Phase 3

Project Location: Walker.

Project ID: TEMP17189

Department: Water

Start: 7/1/2027

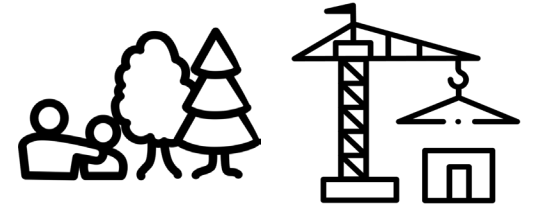
End: 6/30/2028

Project Zone: Regional - Walker

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Installation of new watermain in portions of South Walker where wells are failing. South Walker Watermain Phase 3.

Purpose and Need: Supply city water to homes with potentially contaminated groundwater.

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$1,000,000	\$1,000,000	\$0

OVERVIEW

Project Title: 4647-2nd Street - Valley Avenue to Stocking Avenue

Project Location: 2nd Street - Valley Avenue to Stocking Avenue.

Project ID: TEMP19126

Department: Water

Start: 7/1/2026

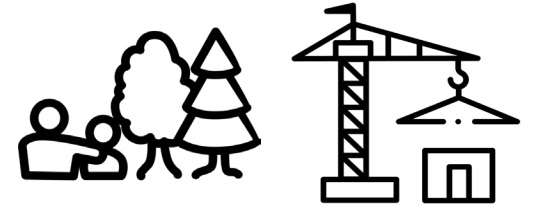
End: 6/30/2027

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: Yes: (12/7/2015) Not included in STPU FY2017 - FY2020 call for projects. Move to FY2022.

Last PASER rating 3: Poor, 4: Fair and 5: Fair (2013)

Description Replace aging watermain and LSL's as part of road surfacing project.

and Scope: LSL = 17, Rating = 33

Purpose and Need: Partner with Vital streets to replace aging infrastructure.

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$130,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$1,300,000	\$0	\$0	\$0
TOTAL	\$0	\$1,430,000	\$0	\$0	\$0

OVERVIEW

Project Title: 5371-Division - Franklin to Wealthy

Project Location: Division - Franklin to Wealthy

Project ID: TEMP20068

Department: Water

Start: 7/1/2028

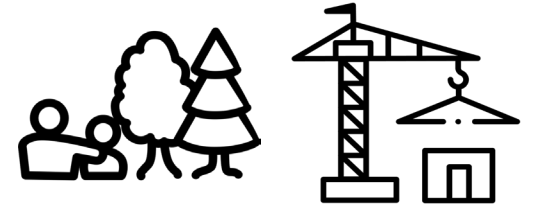
End: 6/30/2029

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description Replace aging watermain and LSL's with history of issues

and Scope: LSL = 18, Rating = 54

Purpose and Need: Reduce O&M

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$370,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$3,700,000	\$0
TOTAL	\$0	\$0	\$0	\$4,070,000	\$0

OVERVIEW

Project Title: 5900-Alger Tank - Inspect, Paint and Restore

Project Location: 184 Alger St. SE, Grand Rapids, MI

Project ID: 591125113

Department: Water

Start: 7/1/2025

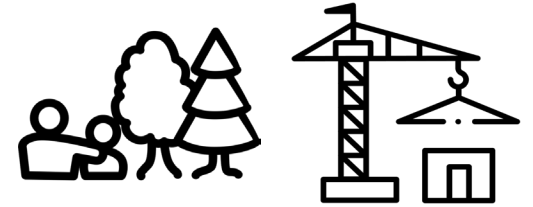
End: 6/30/2026

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: Last restored in 2009

Description and Scope: Per Asset Management Plan, Alger Tank is scheduled for painting in 2024.

Purpose and Need: Extend life of tank.

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

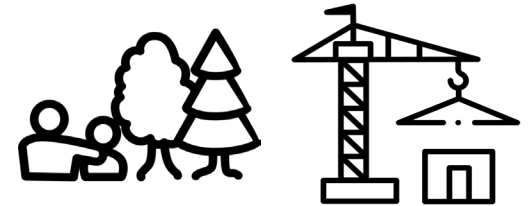
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$500,000	\$0	\$0	\$0	\$0

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	Strategic Priority:	Health & Environment
Start:	7/1/2027	Project Type	Construction In Progress (9880)
End:	6/30/2028	Project in NOF:	Yes
History:	Yes: (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 LSL = 13, Rating = 60		
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:	N/A		
Equity Beyond Location:	Yes: LSLR, MLBE Contractor Opportunity		
Impact on Operations:	N/A		



FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$200,000	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$2,000,000	\$0	\$0
TOTAL	\$0	\$0	\$2,200,000	\$0	\$0

OVERVIEW

Project Title: 3434-Water Lake Transmission Line Restoration

Project Location: 17350 Lake Michigan Dr., West Olive, MI 49460

Project ID: TEMP20116

Department: Water

Start: 7/1/2025

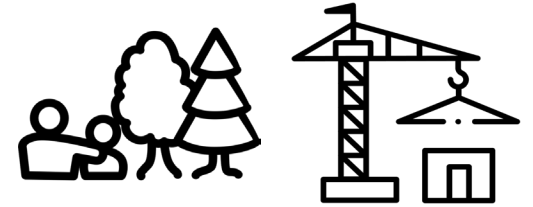
End: 6/30/2026

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: N/A

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$100,000	\$0	\$0

OVERVIEW

Project Title: 8156-PRV Replacements Cascade Reg D

Project Location: Cascade

Project ID: 591126040

Department: Water

Start: 7/1/2025

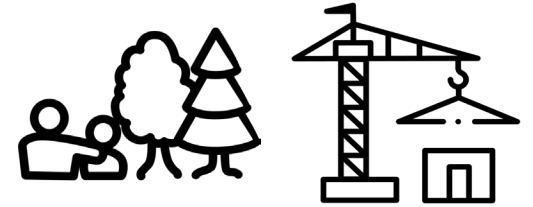
End: 6/30/2028

Project Zone: Regional - Cascade

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Regulating valves have begun to become more labor intensive over the years with less staff and more age on the valves

Description and Scope: Replacement of aging PRV's with history of issues

Purpose and Need: Replacement of aging PRV's with history of issues

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

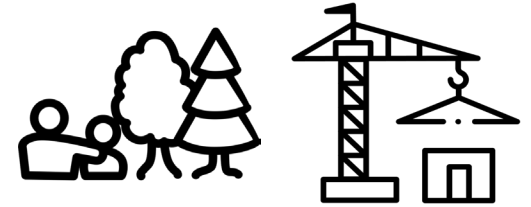
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$400,000	\$750,000	\$750,000	\$0	\$0

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
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: 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) LSL = 31, Rating = 60
Purpose and Need: Partner with vital streets for aging utility replacement

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$130,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$1,300,000	\$0	\$0	\$0
TOTAL	\$0	\$1,430,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8354-FY26 Rotomill Projects - Lead Service Line Replacements

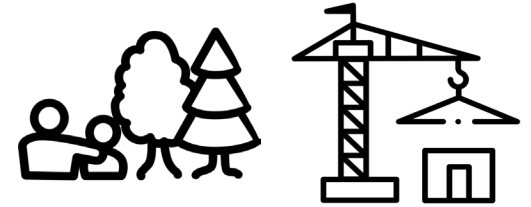
Project Location: Citywide

Project ID: 591126041 **Project Zone:** Citywide

Department: Water **Strategic Priority:** Health & Environment

Start: 7/1/2025 **Project Type:** Construction In Progress (9880)

End: 6/30/2026 **Project in NOF:** N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$600,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$9,000,000	\$0	\$0	\$0	\$0
TOTAL	\$9,600,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 4352-Oakwood Avenue - Knapp Street to 3 Mile Road

Project Location: Oakwood Avenue - Knapp Street to 3 Mile Road

Project ID: 591125068

Department: Water

Start: 7/1/2025

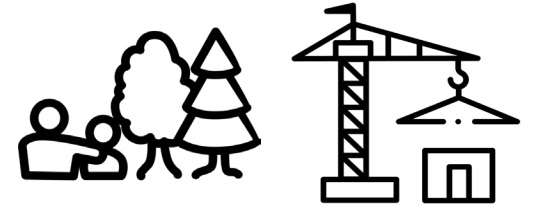
End: 6/30/2026

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: Increased funding amount due to revised estimates. Reconfigured PD boundaries

Description and Scope: Replacement of aging watermain in Oakwood Avenue - Knapp Street to 3 Mile Road with streets project.

LSL = 97, Rating = 50

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

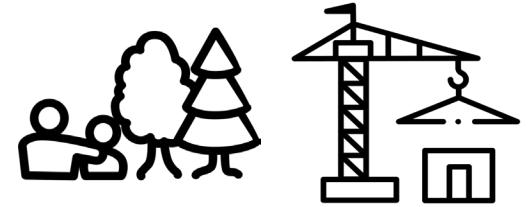
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$350,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$3,500,000	\$0	\$0	\$0	\$0
TOTAL	\$3,850,000	\$0	\$0	\$0	\$0

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: 591126042 **Project Zone:** Ward 1
Department: Water **Strategic Priority:** Health & Environment
Start: 7/1/2025 **Project Type:** Construction In Progress (9880)
End: 6/30/2026 **Project in NOF:** Part



History: Yes: Increased funding amount due to revised estimates

Description and Scope: Replacement of watermain with streets project in VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD; 4TH - VALLEY TO GARFIELD.
 LSL = 54, Rating = 37

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$200,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$2,200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue

Project Location: Berkshire Street - Giddings Avenue to Kalamazoo Avenue

Project ID: 591126043

Department: Water

Start: 7/1/2025

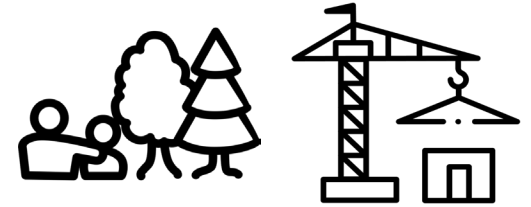
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Replace watermain with significant history of breaks (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) LSL = 0, Rating = 52

Purpose and Need: Reduce O&M

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$280,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,800,000	\$0	\$0	\$0	\$0
TOTAL	\$3,080,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8222-Wealthy - Benjamin to Richard Terrace

Project Location: Wealthy - Benjamin to Richard Terrace

Project ID: 591125108

Department: Water

Start: 7/1/2025

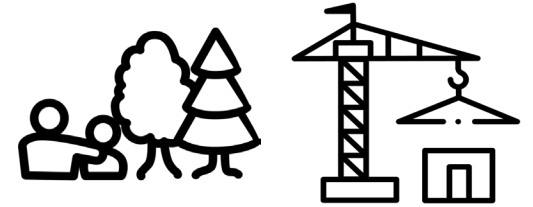
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging infrastructure including watermain and LSL.

and Scope: LSL = 20, Rating = 55

Purpose and Need: Replace aging infrastructure with vital streets project

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$60,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$600,000	\$0	\$0	\$0	\$0
TOTAL	\$660,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8333-Jefferson - Franklin to Logan

Project Location: Jefferson - Franklin to Logan

Project ID: 591125107

Department: Water

Start: 7/1/2025

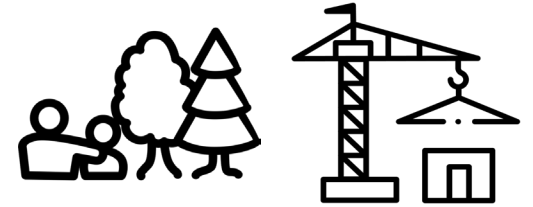
End: 6/30/2026

Project Zone: Ward 1, Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: Yes: 12/22 - Increased to \$850K

Added 12/2018 - Partner w/ Streets, Add 36" Valve at Logan

Description Replace watermain as part of reconstruction of Jefferson - Franklin to Logan.

and Scope: LSL = 7, Rating = 44

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

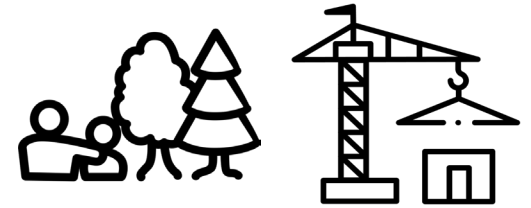
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$150,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$1,500,000	\$0	\$0	\$0	\$0
TOTAL	\$1,650,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8328-Butterworth - Marion to Lane (Hogadone)
Project Location: Butterworth - Marion to Lane (Hogadone)
Project ID: TEMP22067
Department: Water
Start: 7/1/2026
End: 6/30/2027
Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: Added 12/2018 - Partner w/ Streets.
Description and Scope: Replace watermain with significant history of breaks.
 LSL = 29, Rating = 62
Purpose and Need: Reduce O&M

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$80,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$800,000	\$0	\$0	\$0
TOTAL	\$0	\$880,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8220-Buchanan - Hall to Corinne

Project Location: Buchanan - Hall to Corinne

Project ID: 591125110

Department: Water

Start: 7/1/2025

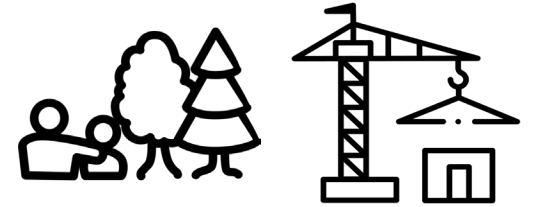
End: 6/30/2026

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description Replace watermain as part of Buchanan - Hall to Corinne streets project.

and Scope: LSL = 5, Rating = 46

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$230,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,300,000	\$0	\$0	\$0	\$0
TOTAL	\$2,530,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 1391-Millbank Street - Giddings Avenue to Newcastle Ave

Project Location: Millbank Street - Giddings Avenue to Newcastle Ave

Project ID: 591126044

Department: Water

Start: 7/1/2025

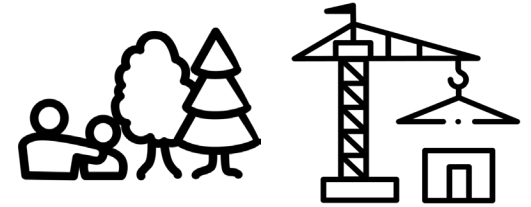
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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

LSL = 0, Rating = 41

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$85,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$850,000	\$0	\$0	\$0	\$0
TOTAL	\$935,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 5225-Plymouth - Burton south to RR

Project Location: Plymouth - Burton south to RR

Project ID: 591125069

Department: Water

Start: 7/1/2025

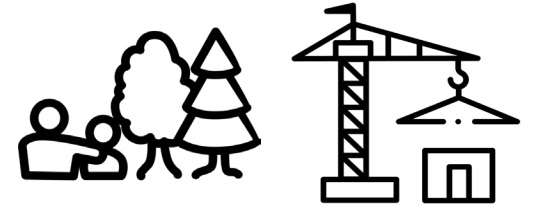
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

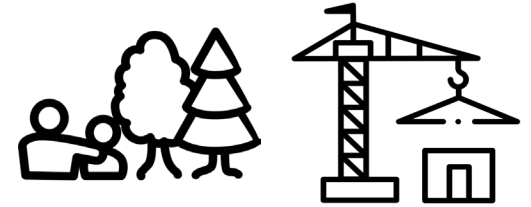
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$250,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL	\$2,750,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8464 - Buchanan - Corinne to Stewart
Project Location: Buchanan - Corinne to Stewart (Ward 1)

Project ID: TEMP23020
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: (12/22) Increased to \$1.1M

(12/18) Partner with Vital Streets to leverage funding for necessary work

Description and Scope: Replace aging watermain and LSL's with Street Reconstruction project
 LSL = 29, Rating = 64

Purpose and Need: Partner with Vital Streets to leverage funding for necessary work

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$190,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$1,900,000	\$0	\$0	\$0
TOTAL	\$0	\$2,090,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8468 - FY27-Rotomill Project - Lead Service Line Replacement

Project Location: Citywide

Project ID: TEMP23022

Department: Water

Start: 7/1/2026

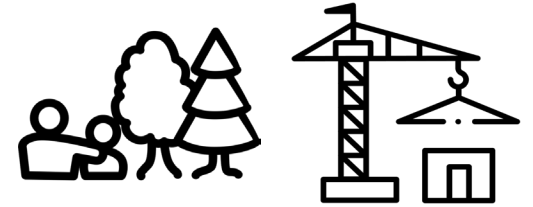
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 2018 LCR Requirements

Description and Scope: FY27 Rotomill Projects - Lead Service Line Replacements

Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

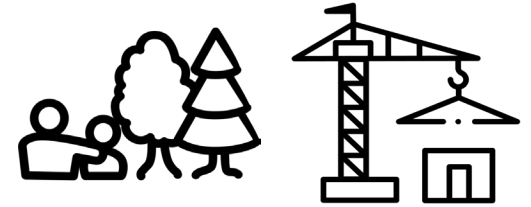
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$600,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$9,000,000	\$0	\$0	\$0
TOTAL	\$0	\$9,600,000	\$0	\$0	\$0

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

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A

Description and Scope: Replace aging watermain and LSL's as part of road reconstruction project
 LSL = 15, Rating = 65

Purpose and Need: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

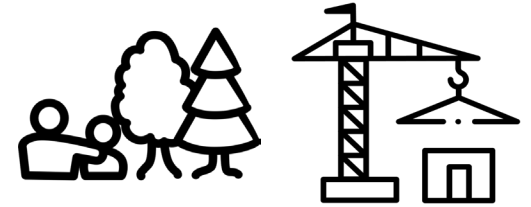
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$230,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$2,300,000	\$0	\$0	\$0
TOTAL	\$0	\$2,530,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8178 - Wealthy - Fuller to Benjamin
Project Location: Wealthy - Fuller to Benjamin (Ward 2)

Project ID: TEMP23024
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A
Description and Scope: Replace aging infrastructure including watermain and LSL
 LSL = 17, Rating = 59
Purpose and Need: Replace aging infrastructure with vital streets project

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

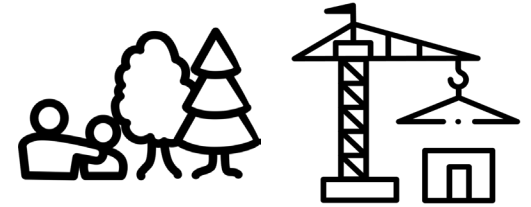
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$60,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$600,000	\$0	\$0	\$0
TOTAL	\$0	\$660,000	\$0	\$0	\$0

OVERVIEW

Project Title: 7963 - Butterworth - Lane to Hogadone
Project Location: Butterworth - Lane to Hogadone (Ward 1)

Project ID: TEMP23037
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: Added 12/2018 - Partner w/ Streets
Description and Scope: Replace watermain with significant history of breaks.
 LSL = 15, Rating = 62
Purpose and Need: Reduce O&M

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$80,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$800,000	\$0	\$0	\$0
TOTAL	\$0	\$880,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8516 - 60th Street - Wing to Lynn Haven

Project Location: 60th Street - Wing to Lynn Haven

Project ID: TEMP24057

Department: Water

Start: 7/1/2027

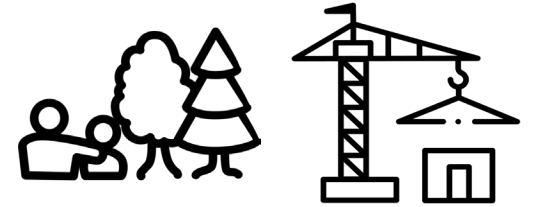
End: 6/30/2028

Project Zone: Regional - Kentwood

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$1,250,000	\$1,250,000	\$0

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: 7/1/2029

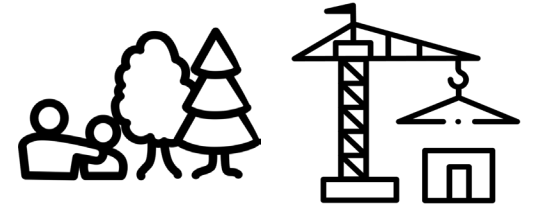
End: 6/30/2030

Project Zone: Regional - Cascade

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Recommended by 2020 CMP

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: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$0	\$0	\$1,000,000

OVERVIEW

Project Title: 8560 - Backflow Prevention at Elevated Storage Facilities

Project Location: Cambridge, Knapp, Leonard, Tulip, and Patterson Tanks.

Project ID: TEMP24060

Department: Water

Start: 7/1/2026

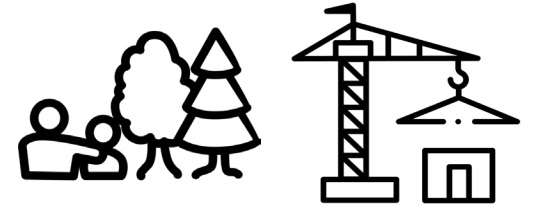
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$250,000	\$250,000	\$0	\$0

OVERVIEW

Project Title: 8550 - LMFP - East Lagoon Improvements

Project Location: LMFP East Lagoon

Project ID: 591125114

Department: Water

Start: 7/1/2025

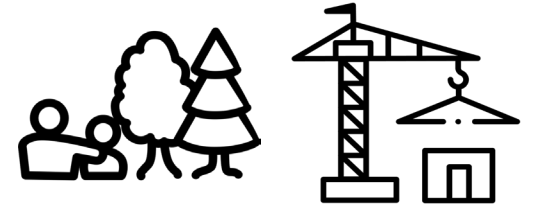
End: 6/30/2026

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

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: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$600,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8562 - 2028 Rotomills Lead Service Line Replacements

Project Location: Citywide

Project ID: TEMP24066

Department: Water

Start: 7/1/2027

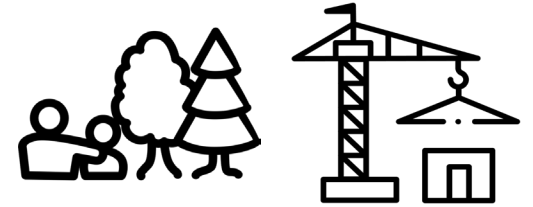
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 2018 LCR Requirements

Description and Scope: FY28 Rotomill Projects - Lead Service Line Replacements

Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$600,000	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$9,000,000	\$0	\$0
TOTAL	\$0	\$0	\$9,600,000	\$0	\$0

OVERVIEW

Project Title: 8548 - LMFP - Filter Surface Wash and Coating Improvements

Project Location: LMFP Filter Building

Project ID: TEMP24067

Department: Water

Start: 7/1/2028

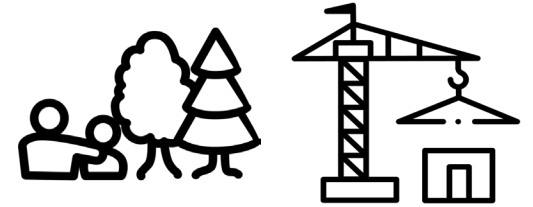
End: 6/30/2029

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$1,500,000	\$1,250,000	\$0

OVERVIEW

Project Title: 8552 - LMFP - PLC and Other Control Improvements

Project Location: LMFP

Project ID: TEMP24068

Department: Water

Start: 7/1/2027

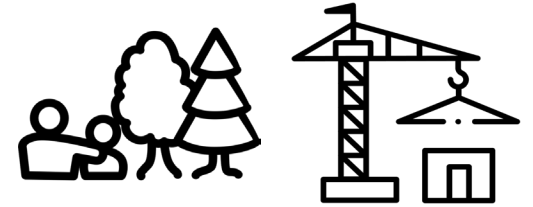
End: 6/30/2028

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

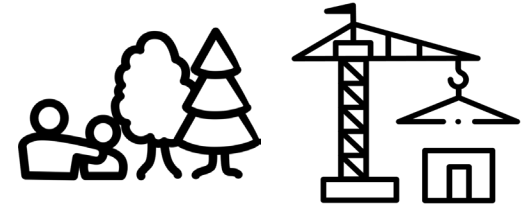
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$500,000	\$0	\$0

OVERVIEW

Project Title: 8603 - Hall - Cesar Chavez to West of US-131
Project Location: Hall - Cesar Chavez to West of US-131

Project ID: TEMP24078 **Project Zone:** Ward 1
Department: Water **Strategic Priority:** Health & Environment
Start: 7/1/2027 **Project Type:** Construction In Progress (9880)
End: 6/30/2028 **Project in NOF:** Yes



History: Yes: Partner w/VSOC, LSLR & Watermain
Description and Scope: Hall - Chavez to 131 - watermain and LSL replacement with street project
 LSL = 18, Rating = 73
Purpose and Need: Replace aging watermain and LSL's to improve water quality and line transmission main.

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$175,000	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$1,750,000	\$0	\$0
TOTAL	\$0	\$0	\$1,925,000	\$0	\$0

OVERVIEW

Project Title: Logan - Henry to Diamond

Project Location: Logan - Henry to Diamond

Project ID: TEMP24085

Department: Water

Start: 7/1/2028

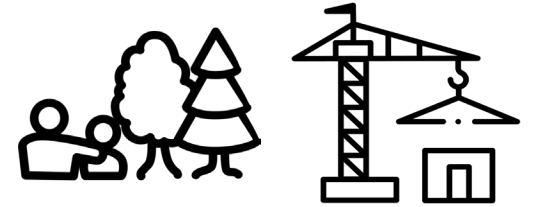
End: 6/30/2029

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description Replace aging watermain and LSL's

and Scope: LSL = 54, Rating = 67

Purpose and Need: Replace aging watermain and LSL's

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$200,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$2,000,000	\$0
TOTAL	\$0	\$0	\$0	\$2,200,000	\$0

OVERVIEW

Project Title: Brooklyn - N. Fuller to S. Fuller

Project Location: Brooklyn - N. Fuller to S. Fuller

Project ID: TEMP24086

Department: Water

Start: 7/1/2028

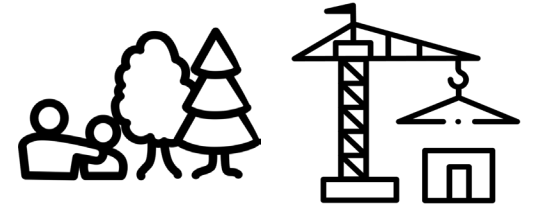
End: 6/30/2029

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging watermain with history of breaks

and Scope: LSL = 0, Rating = 54

Purpose and Need: Reduce O&M

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$200,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$2,000,000	\$0
TOTAL	\$0	\$0	\$0	\$2,200,000	\$0

OVERVIEW

Project Title: Patterson Tank Painting and Improvements

Project Location: Patterson

Project ID: TEMP24087

Department: Water

Start: 7/1/2028

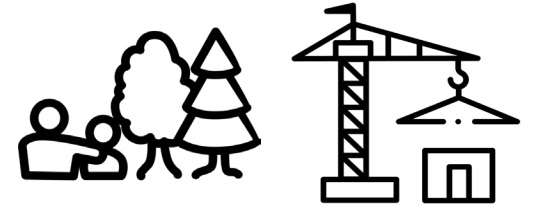
End: 6/30/2029

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$0	\$500,000	\$0

OVERVIEW

Project Title: Diamond - Fountain to Crescent

Project Location: Diamond - Fountain to Crescent

Project ID: TEMP24088

Department: Water

Start: 7/1/2028

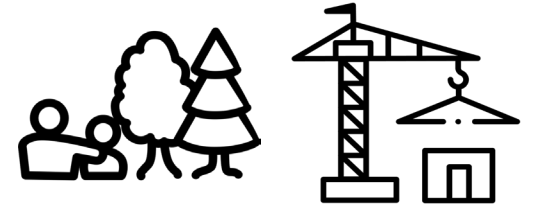
End: 6/30/2029

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging and odd sized watermain and LSL's as part of streets project.

and Scope: LSL = 66, Rating = 38

Purpose and Need: Replace aging watermain and LSL's

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$230,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$2,300,000	\$0
TOTAL	\$0	\$0	\$0	\$2,530,000	\$0

OVERVIEW

Project Title: 2029 Rotomills Lead Service Line Replacements

Project Location: Citywide

Project ID: TEMP25058

Department: Water

Start: 7/1/2028

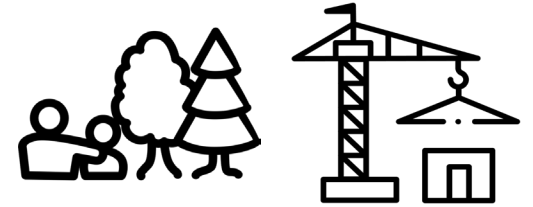
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$600,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$9,000,000	\$0
TOTAL	\$0	\$0	\$0	\$9,600,000	\$0

OVERVIEW

Project Title: SCADA Improvements

Project Location: City Facilities

Project ID: 591126045

Department: Water

Start: 7/1/2025

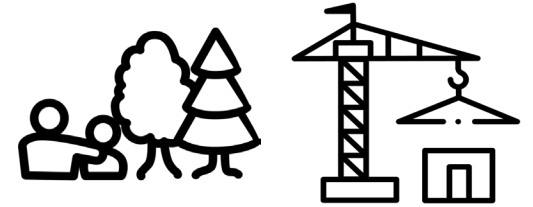
End: 6/30/2026

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Partner with ESD to upgrade and improve overall SCADA reliability

Purpose and Need: Replace aging hardware and software as well improve the Security aspect of the SCADA operations

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$500,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Wilson PS - Site Drainage and Septic Improvements

Project Location: Wilson Pump Station

Project ID: 591126046

Department: Water

Start: 7/1/2025

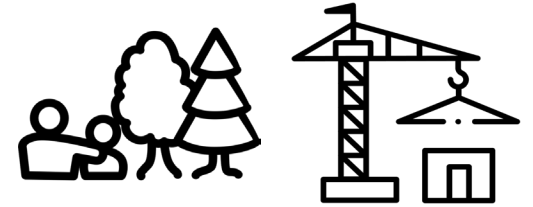
End: 6/30/2026

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: EPA required drainage improvements plus storm/sanitary separation

Description and Scope: Improve drainage around reservoir and separate the sanitary from storm sewer

Purpose and Need: Meet requirements of 2024 EPA Site Visit

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: LMFP - Chemical Containment & Carbon Feed Imp.

Project Location: LMFP

Project ID: 591126047

Department: Water

Start: 7/1/2025

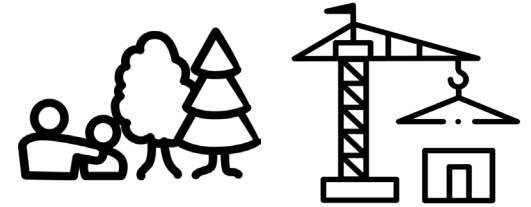
End: 6/30/2027

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Replace aging areas of LMFP and improve per requirements from EGLE

Description and Scope: Replace aging area of LMFP

Purpose and Need: Replace aging area of LMFP and improve containment of chemicals should there ever be a spill. As well as 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: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$1,000,000	\$7,500,000	\$0	\$0	\$0

OVERVIEW

Project Title: LMFP - Surve Valve Replacements

Project Location: LMFP

Project ID: 591125115

Department: Water

Start: 7/1/2025

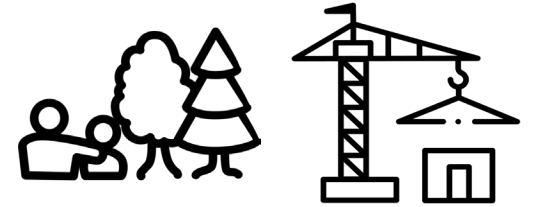
End: 6/30/2026

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Replace aging area of LMFP

Purpose and Need: Failure to replace could result in pumping pressure surge that could damage equipment and rupture piping, rendering us unable to supply any water to our customers

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$1,000,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: Adams Area TWM Lining - Area TBD

Project Location: Adams Area

Project ID: TEMP26016

Department: Water

Start: 7/1/2026

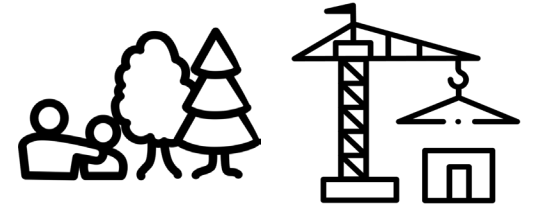
End: 6/30/2030

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: Transmission Watermain break area that caused damage - lining of 24 inch main

Description and Scope: Line 24" main

Purpose and Need: Reinvest in aging infrastructure

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

OVERVIEW

Project Title: LMFP Backwash Valves, Pumps and Motor Replacement

Project Location: LMFP

Project ID: TEMP26017

Department: Water

Start: 7/1/2028

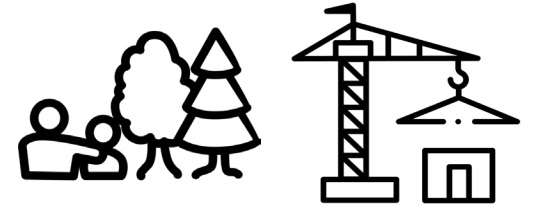
End: 6/30/2029

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A

Description and Scope: Full replacement of backwash water system

Purpose and Need: Maintain system operation for decades to come. Putting off will end up with potential inability to treat water.

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$0	\$500,000	\$0

OVERVIEW

Project Title: Diamond - Crescent to MMRR

Project Location: Diamond - Crescent to MMRR

Project ID: TEMP26019

Department: Water

Start: 7/1/2028

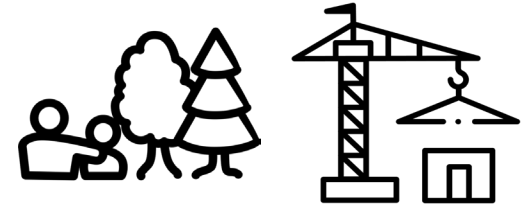
End: 6/30/2029

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging and odd sized watermain and LSL's as part of streets project.

and Scope: LSL = 66, Rating = 38

Purpose and Need: Replace aging watermain and LSL's

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

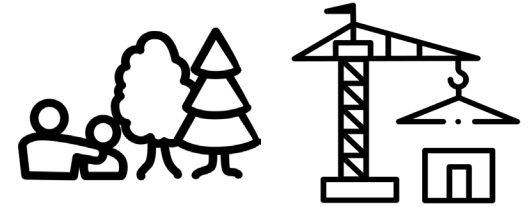
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$40,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$400,000	\$0
TOTAL	\$0	\$0	\$0	\$440,000	\$0

OVERVIEW

Project Title: Lafayette Ave. - Fulton Street to Fountain Street
Project Location: Lafayette Avenue - Fulton Street to Fountain Street

Project ID: TEMP26020
Department: Water
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 2
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: Shifted around; replace dual mains with single 12"

Description and Scope: Replace aging dual mains with single 12" and also replace LSLr's
 LSL = 7, Rating = 64

Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$90,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$900,000
TOTAL	\$0	\$0	\$0	\$0	\$990,000

OVERVIEW

Project Title: 2030 Rotomills Lead Service Line Replacements

Project Location: Citywide

Project ID: TEMP26021

Department: Water

Start: 7/1/2029

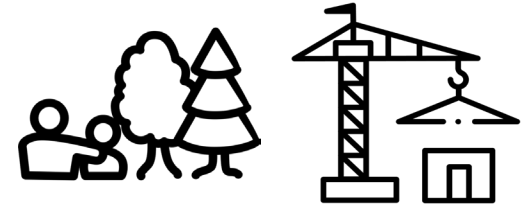
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$700,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$10,000,000
TOTAL	\$0	\$0	\$0	\$0	\$10,700,000

OVERVIEW

Project Title: Knapp - Monroe to Lafayette

Project Location: Knapp - Monroe to Lafayette

Project ID: TEMP26022

Department: Water

Start: 7/1/2029

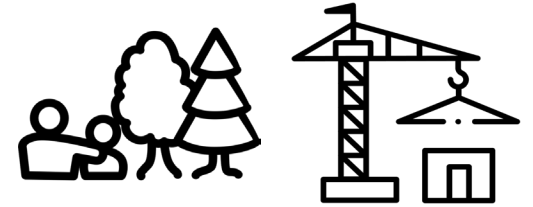
End: 6/30/2030

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging watermain and LSLR with Streets project

and Scope: LSL = 41, Rating = 83

Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

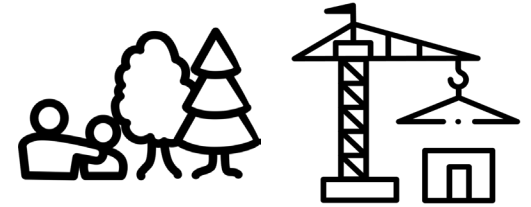
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$300,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$3,000,000
TOTAL	\$0	\$0	\$0	\$0	\$3,300,000

OVERVIEW

Project Title: Jefferson Ave. - Highland Street to Franklin Street
Project Location: Jefferson Avenue - Highland Street to Franklin Street

Project ID: TEMP26023
Department: Water
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A
Description and Scope: Replace aging watermain and LSLR with Streets project
 LSL = 15, Rating = 51
Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$180,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$1,800,000
TOTAL	\$0	\$0	\$0	\$0	\$1,980,000

OVERVIEW

Project Title: Bridge - Mount Mercy to Scott

Project Location: Bridge - Mount Mercy to Scott

Project ID: TEMP26026

Department: Water

Start: 7/1/2029

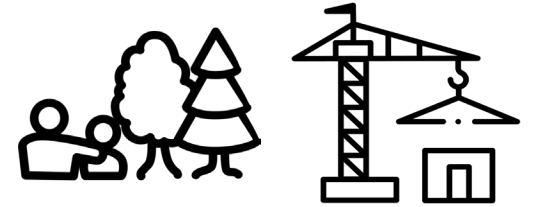
End: 6/30/2030

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging watermain and LSLR with Streets project

and Scope: LSL = 9, Rating = 46

Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

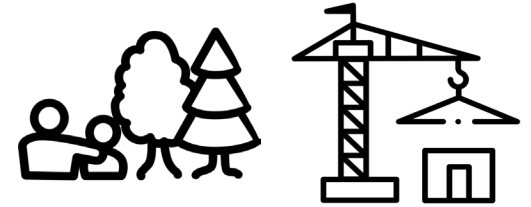
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$140,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$1,400,000
TOTAL	\$0	\$0	\$0	\$0	\$1,540,000

OVERVIEW

Project Title: LMFP North LL PS - Pumps 2, 3 and 4 Motor Replacement w/VFD
Project Location: LMFP

Project ID: TEMP26027
Department: Water
Start: 7/1/2029
End: 6/30/2030

Project Zone: Regional
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: N/A



History: Yes: CMP Identified improvements
Description and Scope: Replace aging pumps and equipment from 1960s
Purpose and Need: Asset Management

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$0	\$600,000	\$3,500,000

OVERVIEW

Project Title: South Transmission Main Capacity Restoration

Project Location: South Transmission Main

Project ID: TEMP26028

Department: Water

Start: 7/1/2028

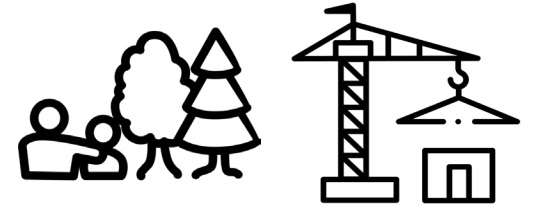
End: 6/30/2029

Project Zone: Regional

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: N/A Recommended by 2020 CMP

Description and Scope: Bring up capacity of south Transmission Main by 20%

Purpose and Need: Restore capacity that has been lost from phosphate

Alternatives: Yes: Less costly than new watermain

Equity Beyond Location: N/A

Impact on Operations: N/A

FUNDING

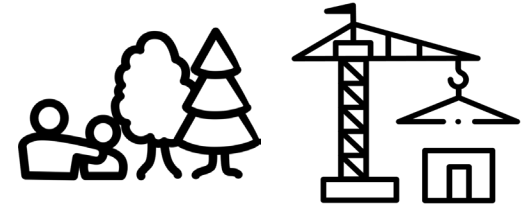
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$0	\$0	\$0	\$2,000,000	\$0

OVERVIEW

Project Title: Godfrey Avenue - Oxford Street to Chestnut St.
Project Location: Godfrey Avenue - Oxford Street to Chestnut Street

Project ID: 591126048
Department: Water
Start: 7/1/2025
End: 6/30/2026

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A

Description and Scope: Replace aging water infrastructure as part of road reconstruction on Godfrey Avenue - Oxford Street to Chestnut Street
 LSL = 1, Rating = 68

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911	\$2,800,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 4647-2nd Street - Valley Avenue to Stocking Avenue

Project Location: 2nd Street - Valley Avenue to Stocking Avenue.

Project ID: TEMP19126

Department: Water

Start: 7/1/2026

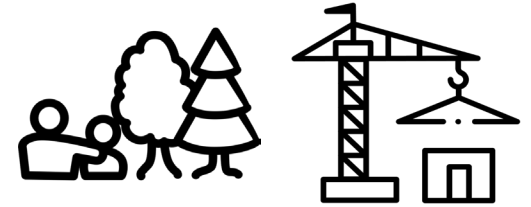
End: 6/30/2027

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: Yes: (12/7/2015) Not included in STPU FY2017 - FY2020 call for projects. Move to FY2022.

Last PASER rating 3: Poor, 4: Fair and 5: Fair (2013)

Description Replace aging watermain and LSL's as part of road surfacing project.

and Scope: LSL = 17, Rating = 33

Purpose and Need: Partner with Vital streets to replace aging infrastructure.

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$130,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$1,300,000	\$0	\$0	\$0
TOTAL	\$0	\$1,430,000	\$0	\$0	\$0

OVERVIEW

Project Title: 5371-Division - Franklin to Wealthy

Project Location: Division - Franklin to Wealthy

Project ID: TEMP20068

Department: Water

Start: 7/1/2028

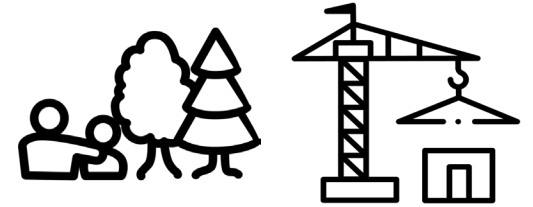
End: 6/30/2029

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description Replace aging watermain and LSL's with history of issues

and Scope: LSL = 18, Rating = 54

Purpose and Need: Reduce O&M

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

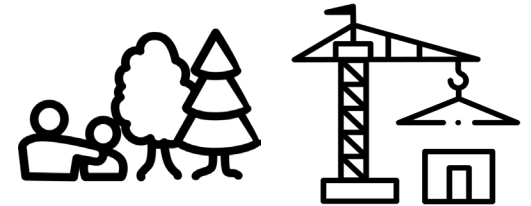
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$370,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$3,700,000	\$0
TOTAL	\$0	\$0	\$0	\$4,070,000	\$0

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	Strategic Priority:	Health & Environment
Start:	7/1/2027	Project Type	Construction In Progress (9880)
End:	6/30/2028	Project in NOF:	Yes
History:	Yes: (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 LSL = 13, Rating = 60		
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:	N/A		
Equity Beyond Location:	Yes: LSLR, MLBE Contractor Opportunity		
Impact on Operations:	N/A		



FUNDING

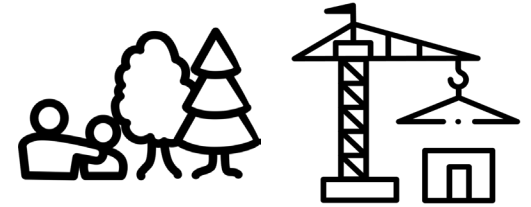
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$200,000	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$2,000,000	\$0	\$0
TOTAL	\$0	\$0	\$2,200,000	\$0	\$0

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
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: 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) LSL = 31, Rating = 60
Purpose and Need: Partner with vital streets for aging utility replacement

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$130,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$1,300,000	\$0	\$0	\$0
TOTAL	\$0	\$1,430,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8354-FY26 Rotomill Projects - Lead Service Line Replacements

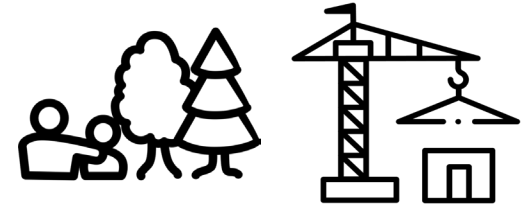
Project Location: Citywide

Project ID: 591226041 **Project Zone:** Citywide

Department: Water **Strategic Priority:** Health & Environment

Start: 7/1/2025 **Project Type:** Construction In Progress (9880)

End: 6/30/2026 **Project in NOF:** N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$600,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$9,000,000	\$0	\$0	\$0	\$0
TOTAL	\$9,600,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 4352-Oakwood Avenue - Knapp Street to 3 Mile Road

Project Location: Oakwood Avenue - Knapp Street to 3 Mile Road

Project ID: 591225068

Department: Water

Start: 7/1/2025

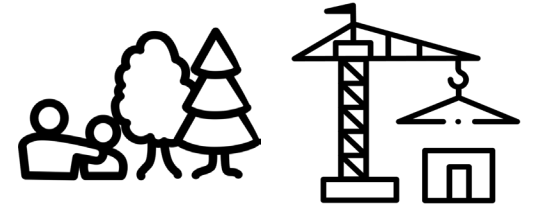
End: 6/30/2026

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: Increased funding amount due to revised estimates. Reconfigured PD boundaries

Description and Scope: Replacement of aging watermain in Oakwood Avenue - Knapp Street to 3 Mile Road with streets project.

LSL = 97, Rating = 50

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

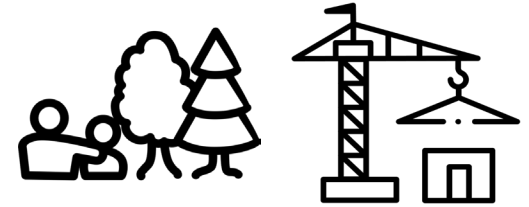
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$350,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$3,500,000	\$0	\$0	\$0	\$0
TOTAL	\$3,850,000	\$0	\$0	\$0	\$0

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: 591226042 **Project Zone:** Ward 1
Department: Water **Strategic Priority:** Health & Environment
Start: 7/1/2025 **Project Type:** Construction In Progress (9880)
End: 6/30/2026 **Project in NOF:** Part



History: Yes: Increased funding amount due to revised estimates

Description and Scope: Replacement of watermain with streets project in VALLEY - 4TH TO BRIDGE, 3RD - VALLEY TO GARFIELD; 4TH - VALLEY TO GARFIELD.
 LSL = 54, Rating = 37

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$200,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$2,200,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 1405-Berkshire Street - Giddings Avenue to Kalamazoo Avenue

Project Location: Berkshire Street - Giddings Avenue to Kalamazoo Avenue

Project ID: 591226043

Department: Water

Start: 7/1/2025

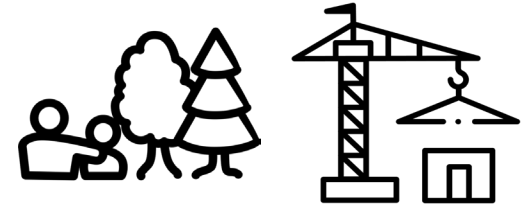
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description and Scope: Replace watermain with significant history of breaks (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) LSL = 0, Rating = 52

Purpose and Need: Reduce O&M

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$280,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,800,000	\$0	\$0	\$0	\$0
TOTAL	\$3,080,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8222-Wealthy - Benjamin to Richard Terrace

Project Location: Wealthy - Benjamin to Richard Terrace

Project ID: 591225108

Department: Water

Start: 7/1/2025

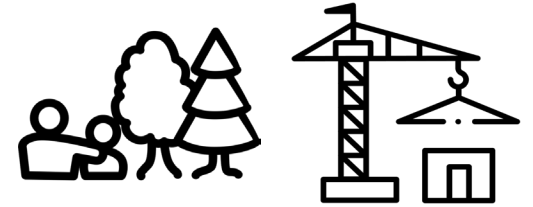
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging infrastructure including watermain and LSL.

and Scope: LSL = 20, Rating = 55

Purpose and Need: Replace aging infrastructure with vital streets project

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$60,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$600,000	\$0	\$0	\$0	\$0
TOTAL	\$660,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8333-Jefferson - Franklin to Logan

Project Location: Jefferson - Franklin to Logan

Project ID: 591225107

Department: Water

Start: 7/1/2025

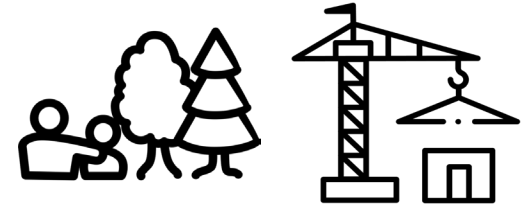
End: 6/30/2026

Project Zone: Ward 1, Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: Yes: 12/22 - Increased to \$850K

Added 12/2018 - Partner w/ Streets, Add 36" Valve at Logan

Description Replace watermain as part of reconstruction of Jefferson - Franklin to Logan.

and Scope: LSL = 7, Rating = 44

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

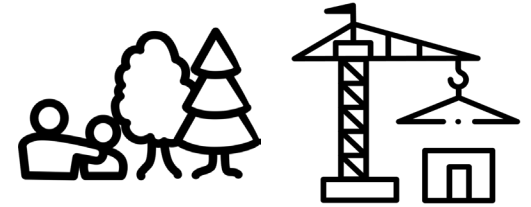
Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$150,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$1,500,000	\$0	\$0	\$0	\$0
TOTAL	\$1,650,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8328-Butterworth - Marion to Lane (Hogadone)
Project Location: Butterworth - Marion to Lane (Hogadone)
Project ID: TEMP22067
Department: Water
Start: 7/1/2026
End: 6/30/2027
Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: Added 12/2018 - Partner w/ Streets.
Description and Scope: Replace watermain with significant history of breaks.
 LSL = 29, Rating = 62
Purpose and Need: Reduce O&M

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$80,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$800,000	\$0	\$0	\$0
TOTAL	\$0	\$880,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8220-Buchanan - Hall to Corinne

Project Location: Buchanan - Hall to Corinne

Project ID: 591225110

Department: Water

Start: 7/1/2025

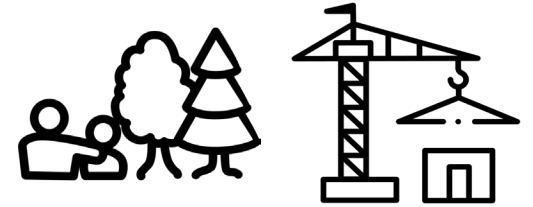
End: 6/30/2026

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description Replace watermain as part of Buchanan - Hall to Corinne streets project.

and Scope: LSL = 5, Rating = 46

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor Opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$230,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,300,000	\$0	\$0	\$0	\$0
TOTAL	\$2,530,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 1391-Millbank Street - Giddings Avenue to Newcastle Ave

Project Location: Millbank Street - Giddings Avenue to Newcastle Ave

Project ID: 591226044

Department: Water

Start: 7/1/2025

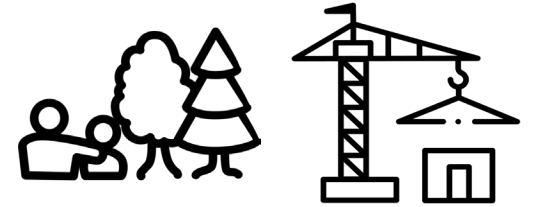
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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

LSL = 0, Rating = 41

Purpose and Need: Replace aging watermain

Alternatives: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$85,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$850,000	\$0	\$0	\$0	\$0
TOTAL	\$935,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 5225-Plymouth - Burton south to RR

Project Location: Plymouth - Burton south to RR

Project ID: 591225069

Department: Water

Start: 7/1/2025

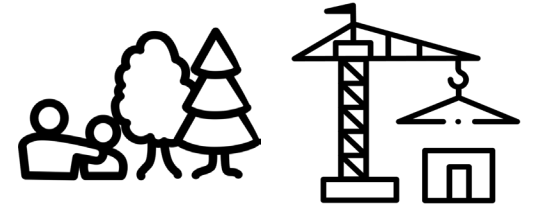
End: 6/30/2026

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: Yes: 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: N/A

Equity Beyond Location: Yes: MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

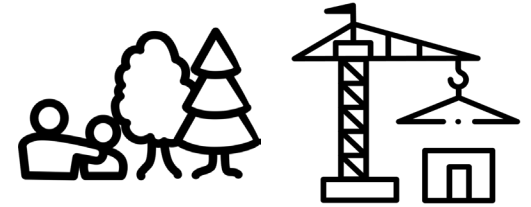
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$250,000	\$0	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL	\$2,750,000	\$0	\$0	\$0	\$0

OVERVIEW

Project Title: 8464 - Buchanan - Corinne to Stewart
Project Location: Buchanan - Corinne to Stewart (Ward 1)

Project ID: TEMP23020
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: (12/22) Increased to \$1.1M

(12/18) Partner with Vital Streets to leverage funding for necessary work

Description and Scope: Replace aging watermain and LSL's with Street Reconstruction project
 LSL = 29, Rating = 64

Purpose and Need: Partner with Vital Streets to leverage funding for necessary work

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$190,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$1,900,000	\$0	\$0	\$0
TOTAL	\$0	\$2,090,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8468 - FY27-Rotomill Project - Lead Service Line Replacement

Project Location: Citywide

Project ID: TEMP23022

Department: Water

Start: 7/1/2026

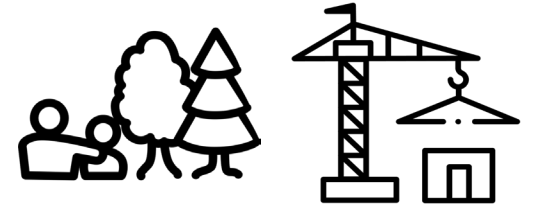
End: 6/30/2027

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 2018 LCR Requirements

Description and Scope: FY27 Rotomill Projects - Lead Service Line Replacements

Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

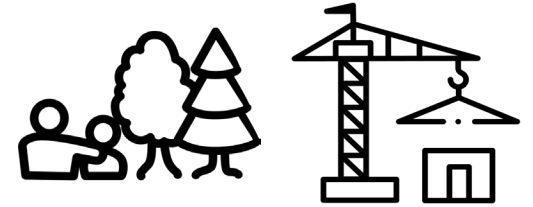
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$600,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$9,000,000	\$0	\$0	\$0
TOTAL	\$0	\$9,600,000	\$0	\$0	\$0

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

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A
Description and Scope: Replace aging watermain and LSL's as part of road reconstruction project
 LSL = 15, Rating = 65
Purpose and Need: Partner with Vital Streets and ESD for full reconstruction of road, utilities and LSL's

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

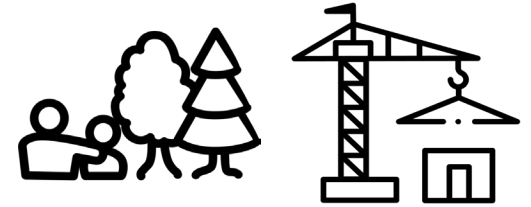
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$230,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$2,300,000	\$0	\$0	\$0
TOTAL	\$0	\$2,530,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8178 - Wealthy - Fuller to Benjamin
Project Location: Wealthy - Fuller to Benjamin (Ward 2)

Project ID: TEMP23024
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 3
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: N/A

Description and Scope: Replace aging infrastructure including watermain and LSL
 LSL = 17, Rating = 59

Purpose and Need: Replace aging infrastructure with vital streets project

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

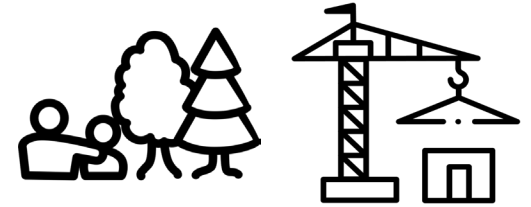
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$60,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$600,000	\$0	\$0	\$0
TOTAL	\$0	\$660,000	\$0	\$0	\$0

OVERVIEW

Project Title: 7963 - Butterworth - Lane to Hogadone
Project Location: Butterworth - Lane to Hogadone (Ward 1)

Project ID: TEMP23037
Department: Water
Start: 7/1/2026
End: 6/30/2027

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: Yes: Added 12/2018 - Partner w/ Streets
Description and Scope: Replace watermain with significant history of breaks.
 LSL = 15, Rating = 62
Purpose and Need: Reduce O&M

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$80,000	\$0	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$800,000	\$0	\$0	\$0
TOTAL	\$0	\$880,000	\$0	\$0	\$0

OVERVIEW

Project Title: 8562 - 2028 Rotomills Lead Service Line Replacements

Project Location: Citywide

Project ID: TEMP24066

Department: Water

Start: 7/1/2027

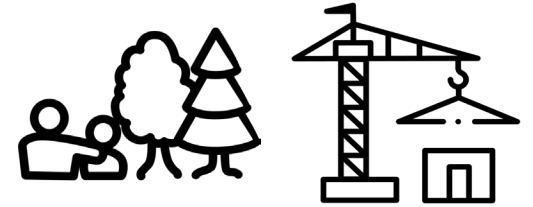
End: 6/30/2028

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 2018 LCR Requirements

Description and Scope: FY28 Rotomill Projects - Lead Service Line Replacements

Purpose and Need: Must replace all LSL's and doing so in conjunction with rotomills

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

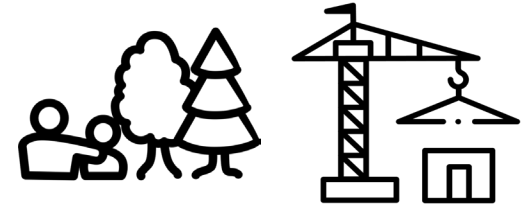
FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$600,000	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$9,000,000	\$0	\$0
TOTAL	\$0	\$0	\$9,600,000	\$0	\$0

OVERVIEW

Project Title: 8603 - Hall - Cesar Chavez to West of US-131
Project Location: Hall - Cesar Chavez to West of US-131

Project ID: TEMP24078 **Project Zone:** Ward 1
Department: Water **Strategic Priority:** Health & Environment
Start: 7/1/2027 **Project Type:** Construction In Progress (9880)
End: 6/30/2028 **Project in NOF:** Yes



History: Yes: Partner w/VSOC, LSLR & Watermain
Description and Scope: Hall - Chavez to 131 - watermain and LSL replacement with street project
 LSL = 18, Rating = 73
Purpose and Need: Replace aging watermain and LSL's to improve water quality and line transmission main.

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$175,000	\$0	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$1,750,000	\$0	\$0
TOTAL	\$0	\$0	\$1,925,000	\$0	\$0

OVERVIEW

Project Title: Logan - Henry to Diamond

Project Location: Logan - Henry to Diamond

Project ID: TEMP24085

Department: Water

Start: 7/1/2028

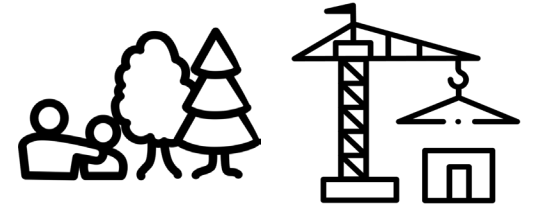
End: 6/30/2029

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: Yes



History: N/A

Description Replace aging watermain and LSL's

and Scope: LSL = 54, Rating = 67

Purpose and Need: Replace aging watermain and LSL's

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$200,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$2,000,000	\$0
TOTAL	\$0	\$0	\$0	\$2,200,000	\$0

OVERVIEW

Project Title: Brooklyn - N. Fuller to S. Fuller

Project Location: Brooklyn - N. Fuller to S. Fuller

Project ID: TEMP24086

Department: Water

Start: 7/1/2028

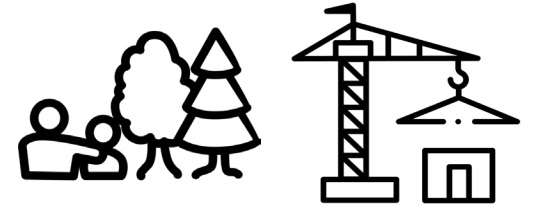
End: 6/30/2029

Project Zone: Ward 3

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging watermain with history of breaks

and Scope: LSL = 0, Rating = 54

Purpose and Need: Reduce O&M

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$200,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$2,000,000	\$0
TOTAL	\$0	\$0	\$0	\$2,200,000	\$0

OVERVIEW

Project Title: Diamond - Fountain to Crescent

Project Location: Diamond - Fountain to Crescent

Project ID: TEMP24088

Department: Water

Start: 7/1/2028

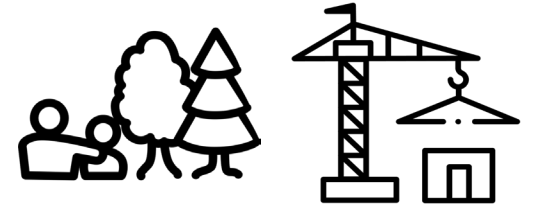
End: 6/30/2029

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging and odd sized watermain and LSL's as part of streets project.

and Scope: LSL = 66, Rating = 38

Purpose and Need: Replace aging watermain and LSL's

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$230,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$2,300,000	\$0
TOTAL	\$0	\$0	\$0	\$2,530,000	\$0

OVERVIEW

Project Title: 2029 Rotomills Lead Service Line Replacements

Project Location: Citywide

Project ID: TEMP25058

Department: Water

Start: 7/1/2028

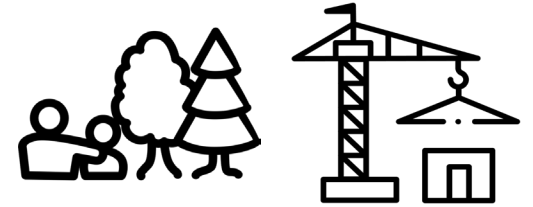
End: 6/30/2029

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$600,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$9,000,000	\$0
TOTAL	\$0	\$0	\$0	\$9,600,000	\$0

OVERVIEW

Project Title: Diamond - Crescent to MMRR

Project Location: Diamond - Crescent to MMRR

Project ID: TEMP26019

Department: Water

Start: 7/1/2028

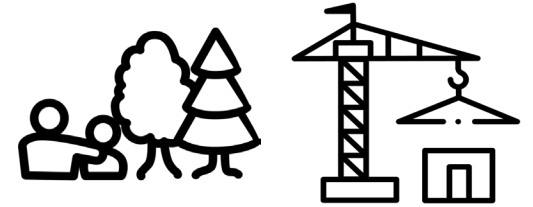
End: 6/30/2029

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging and odd sized watermain and LSL's as part of streets project.

and Scope: LSL = 66, Rating = 38

Purpose and Need: Replace aging watermain and LSL's

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

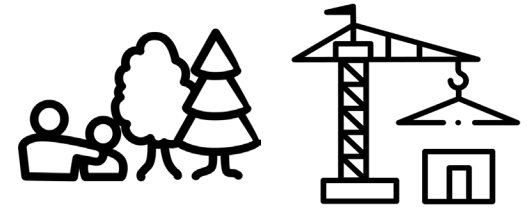
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$40,000	\$0
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$400,000	\$0
TOTAL	\$0	\$0	\$0	\$440,000	\$0

OVERVIEW

Project Title: Lafayette Ave. - Fulton Street to Fountain Street
Project Location: Lafayette Avenue - Fulton Street to Fountain Street

Project ID: TEMP26020
Department: Water
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 2
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: No



History: Yes: Shifted around; replace dual mains with single 12"

Description and Scope: Replace aging dual mains with single 12" and also replace LSLr's
 LSL = 7, Rating = 64

Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor Opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$90,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$900,000
TOTAL	\$0	\$0	\$0	\$0	\$990,000

OVERVIEW

Project Title: 2030 Rotomills Lead Service Line Replacements

Project Location: Citywide

Project ID: TEMP26021

Department: Water

Start: 7/1/2029

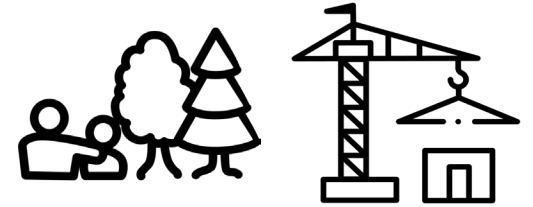
End: 6/30/2030

Project Zone: Citywide

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: N/A



History: Yes: 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: N/A

Equity Beyond Location: Yes: LSLR, MLBE Contractor opportunity

Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$700,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$10,000,000
TOTAL	\$0	\$0	\$0	\$0	\$10,700,000

OVERVIEW

Project Title: Knapp - Monroe to Lafayette

Project Location: Knapp - Monroe to Lafayette

Project ID: TEMP26022

Department: Water

Start: 7/1/2029

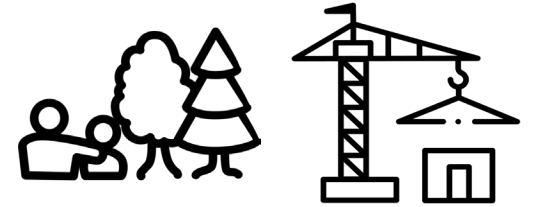
End: 6/30/2030

Project Zone: Ward 2

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging watermain and LSLR with Streets project

and Scope: LSL = 41, Rating = 83

Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

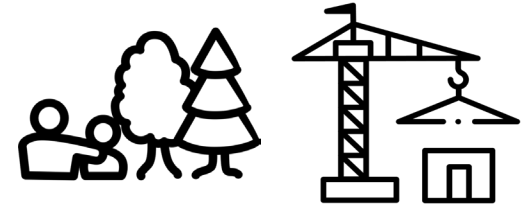
Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$300,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$3,000,000
TOTAL	\$0	\$0	\$0	\$0	\$3,300,000

OVERVIEW

Project Title: Jefferson Ave. - Highland Street to Franklin Street
Project Location: Jefferson Avenue - Highland Street to Franklin Street

Project ID: TEMP26023
Department: Water
Start: 7/1/2029
End: 6/30/2030

Project Zone: Ward 1
Strategic Priority: Health & Environment
Project Type: Construction In Progress (9880)
Project in NOF: Yes



History: N/A
Description and Scope: Replace aging watermain and LSLR with Streets project
 LSL = 15, Rating = 51
Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A
Equity Beyond Location: Yes: LSLR, MLBE Contractor opportunity
Impact on Operations: N/A

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$180,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$1,800,000
TOTAL	\$0	\$0	\$0	\$0	\$1,980,000

OVERVIEW

Project Title: Bridge - Mount Mercy to Scott

Project Location: Bridge - Mount Mercy to Scott

Project ID: TEMP26026

Department: Water

Start: 7/1/2029

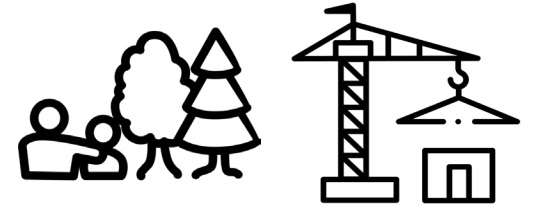
End: 6/30/2030

Project Zone: Ward 1

Strategic Priority: Health & Environment

Project Type: Construction In Progress (9880)

Project in NOF: No



History: N/A

Description Replace aging watermain and LSLR with Streets project

and Scope: LSL = 9, Rating = 46

Purpose and Need: Asset Management/Partner with Streets

Alternatives: N/A

Equity Beyond Yes: LSLR, MLBE Contractor opportunity

Location:

Impact on N/A

Operations:

FUNDING

Funding Source(s)	FY 26	FY 27	FY 28	FY 29	FY 30
Cash Funds: 5911 - Local Match	\$0	\$0	\$0	\$0	\$140,000
State Fund Loan: 5912 - DWRF	\$0	\$0	\$0	\$0	\$1,400,000
TOTAL	\$0	\$0	\$0	\$0	\$1,540,000