

# Capital Plan

2024 *thru* 2028

**Department** 6-Service Center

## Grand Rapids Public Utilities Commission

**Contact** Julie Kennedy

|                     |                        |
|---------------------|------------------------|
| <b>Project #</b>    | CSCW2022               |
| <b>Project Name</b> | South Gate Replacement |

**Type** Unassigned

**Useful Life** 20

**Category** Buildings

**Priority** 02 - Significant Need

**Status** Active

**Total Project Cost:** \$40,000

|   |
|---|
| <b>Description</b>  |
| Replace south gate at CSC so we can card access and mechanical parts protected from outside elements. |

|                      |
|----------------------|
| <b>Justification</b> |
| Facility security    |

| <b>Expenditures</b> | <b>2024</b>   | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>Total</b>  |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Purchases           | 35,000        |             |             |             |             | 35,000        |
| Labor               | 5,000         |             |             |             |             | 5,000         |
| <b>Total</b>        | <b>40,000</b> |             |             |             |             | <b>40,000</b> |

| <b>Funding Sources</b>           | <b>2024</b>   | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>Total</b>  |
|----------------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Rplcmt Fund-Elec share/business  | 26,000        |             |             |             |             | 26,000        |
| Rplcmt Fund-Water share/business | 8,000         |             |             |             |             | 8,000         |
| Rplcmt Fund-WWC share/business   | 6,000         |             |             |             |             | 6,000         |
| <b>Total</b>                     | <b>40,000</b> |             |             |             |             | <b>40,000</b> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Budget Items</b> | <b>2024</b>   | <b>2025</b> | <b>2026</b> | <b>2027</b> | <b>2028</b> | <b>Total</b>  |
|---------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Capital Projects    | 40,000        |             |             |             |             | 40,000        |
| <b>Total</b>        | <b>40,000</b> |             |             |             |             | <b>40,000</b> |